
Vote:788 Lugazi Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 16/06/2019

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

Vote:788 Lugazi Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,333,521	810,274	61%
Discretionary Government Transfers	1,339,419	1,075,763	80%
Conditional Government Transfers	4,902,156	3,690,534	75%
Other Government Transfers	872,479	533,581	61%
Donor Funding	0	0	0%
Total Revenues shares	8,447,575	6,110,152	72%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	102,834	74,659	74,659	73%	73%	100%
Internal Audit	39,635	22,293	22,293	56%	56%	100%
Administration	1,463,930	1,268,461	1,143,019	87%	78%	90%
Finance	312,604	201,119	201,119	64%	64%	100%
Statutory Bodies	271,343	184,432	184,432	68%	68%	100%
Production and Marketing	247,901	191,658	176,188	77%	71%	92%
Health	483,052	340,823	340,823	71%	71%	100%
Education	4,029,490	2,998,110	2,665,095	74%	66%	89%
Roads and Engineering	782,660	543,464	543,464	69%	69%	100%
Natural Resources	267,292	140,315	119,235	52%	45%	85%
Community Based Services	446,833	144,818	142,818	32%	32%	99%
Grand Total	8,447,575	6,110,152	5,613,144	72%	66%	92%
<i>Wage</i>	3,565,951	2,682,958	2,674,158	75%	75%	100%
<i>Non-Wage Reccurent</i>	3,468,940	2,289,240	2,278,931	66%	66%	100%
<i>Domestic Devt</i>	1,412,684	1,137,955	746,496	81%	53%	66%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:788 Lugazi Municipal Council

Quarter3

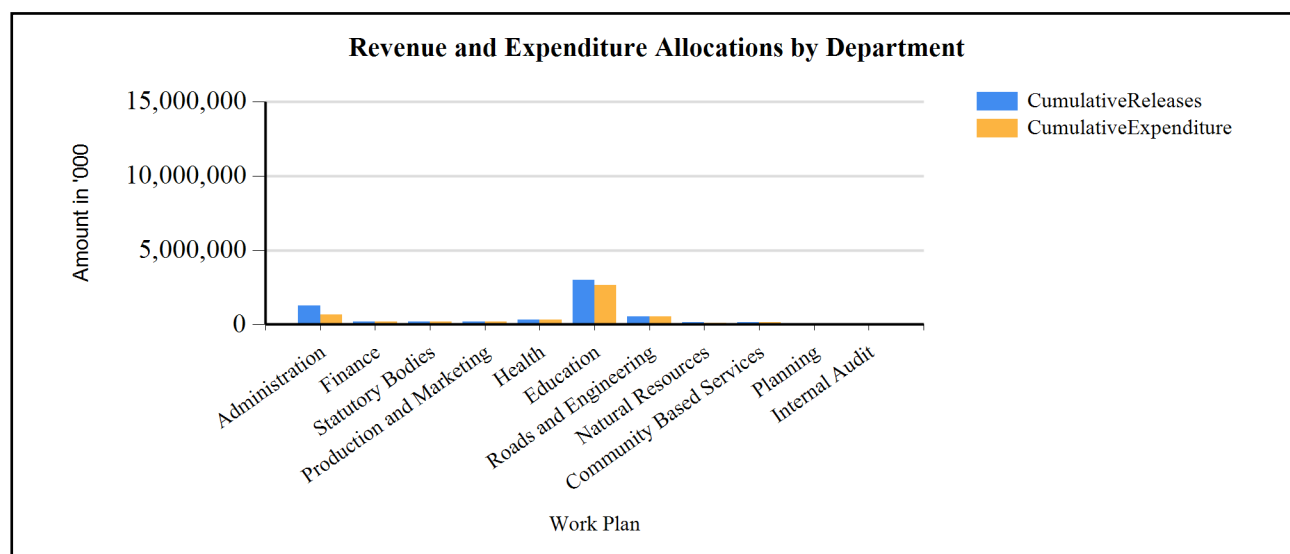
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By end of Quarter Three of Financial Year 2018/19, the Municipal Council Local Government had cumulatively received a total of 6,110,152,000 shillings from various revenue sources, which accounts for 72 percent of the Annual planned Revenues in the Approved Budget, which is slightly lower than the expected 75 percent performance by end of Quarter Three. This performance is partly due to poor performance in other government transfers since some ministries like Gender were yet to remit the planned for funds to the local government. The same low performance is attributed to Locally Raised Revenue since the local Government had generally realized less than expected and was prioritized to other departments due to emerging issues.

A total of 6,110,152,000 shillings was disbursed to various departments which accounts for 72 percent of the Annual Approved budget. All funds received by the District Local Government by end of Quarter Three were disbursed to departments which are the spending units.

A total of 5,613,144,000 shillings was spent through various departments by end of the quarter which accounts for 66 percent of the Annual Approved Budget and 92 percent of all the funds released to departments. All funds disbursed to departments were not spent mainly because of the fact that some planned projects were still ongoing while others were still awaiting the ongoing procurement process. The biggest proportion of the Municipality's expenditure was on wages (75%) followed by Non-wage recurrent (66%), followed by Domestic Development (53%) The Municipality has no Donor Development (0%).

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Vote:788 Lugazi Municipal Council**Quarter3**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,333,521	810,274	61 %
Local Services Tax	140,015	141,853	101 %
Local Hotel Tax	11,513	4,714	41 %
Business licenses	162,556	166,405	102 %
Liquor licenses	8,961	0	0 %
Other licenses	48,828	5,351	11 %
Rent & Rates - Non-Produced Assets – from private entities	577,561	336,754	58 %
Sale of publications	113	0	0 %
Sale of petroleum products	8,000	0	0 %
Rates – Produced assets – from other govt. units	3,000	1,060	35 %
Park Fees	80,400	47,675	59 %
Property related Duties/Fees	54,559	36,000	66 %
Advertisements/Bill Boards	28,026	23,028	82 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,500	10,411	63 %
Agency Fees	10,000	0	0 %
Inspection Fees	50,631	3,139	6 %
Market /Gate Charges	90,400	30,048	33 %
Other Fees and Charges	26,460	3,836	14 %
Lock-up Fees	16,000	0	0 %
2a.Discretionary Government Transfers	1,339,419	1,075,763	80 %
Urban Unconditional Grant (Non-Wage)	484,409	363,307	75 %
Urban Unconditional Grant (Wage)	576,777	434,223	75 %
Urban Discretionary Development Equalization Grant	278,233	278,233	100 %
2b.Conditional Government Transfers	4,902,156	3,690,534	75 %
Sector Conditional Grant (Wage)	2,989,174	2,248,735	75 %
Sector Conditional Grant (Non-Wage)	1,160,794	785,806	68 %
Sector Development Grant	367,408	367,408	100 %
Pension for Local Governments	67,118	50,338	75 %
Gratuity for Local Governments	317,662	238,247	75 %
2c. Other Government Transfers	872,479	533,581	61 %
Uganda Road Fund (URF)	561,936	458,261	82 %
Uganda Women Entrepreneurship Program(UWEP)	107,454	1,786	2 %
Youth Livelihood Programme (YLP)	203,090	73,534	36 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	8,447,575	6,110,152	72 %

Vote:788 Lugazi Municipal Council**Quarter3**

Cumulative Performance for Locally Raised Revenues

Cumulatively, the Municipal council had by end of the quarter (three) so far realized a total of 810,274,000 shillings from various Locally Raised revenue Sources which accounts for 61 percent of the planned local revenue in the approved budget of the current financial Year. This is lower than the expected 75 percent at this period since the district generally collected little due to various challenges like people opposing the charge policy in some areas.

However, it is also worth noting that Local Services Tax performed at 81 percent of the annual plan which is much higher than 75 percent. This is because this tax is much easier to collect since it is charged from employees in the first and second quarters of the Financial Year.

Cumulative Performance for Central Government Transfers

Cumulatively, the Municipal Council received 80 percent of Discretionary Government Transfers, 75 percent of Conditional Government Transfers and 61 percent of Other Government Transfers. Of all the Central Government transfers, it is Other Government Transfers that performed at less than the expected 75 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.

Cumulative Performance for Donor Funding

The Municipal Council has no Donor Funding at all.

Vote:788 Lugazi Municipal Council

Quarter3

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	75,090	62,158	83 %	18,773	22,996	123 %
District Production Services	124,510	97,802	79 %	31,127	27,777	89 %
District Commercial Services	48,301	16,228	34 %	12,075	8,657	72 %
Sub- Total	247,901	176,188	71 %	61,975	59,431	96 %
Sector: Works and Transport						
District, Urban and Community Access Roads	435,774	541,174	124 %	108,943	209,149	192 %
District Engineering Services	180,000	2,290	1 %	45,000	0	0 %
Municipal Services	166,886	0	0 %	41,722	0	0 %
Sub- Total	782,660	543,464	69 %	195,665	209,149	107 %
Sector: Education						
Pre-Primary and Primary Education	2,467,319	1,842,828	75 %	616,817	633,274	103 %
Secondary Education	1,106,443	755,487	68 %	276,551	342,471	124 %
Education & Sports Management and Inspection	455,727	66,779	15 %	113,930	29,063	26 %
Sub- Total	4,029,490	2,665,095	66 %	1,007,298	1,004,808	100 %
Sector: Health						
Primary Healthcare	84,438	54,013	64 %	18,103	23,429	129 %
Health Management and Supervision	398,614	286,810	72 %	99,653	99,069	99 %
Sub- Total	483,052	340,823	71 %	117,757	122,498	104 %
Sector: Water and Environment						
Natural Resources Management	267,292	120,675	45 %	66,823	9,297	14 %
Sub- Total	267,292	120,675	45 %	66,823	9,297	14 %
Sector: Social Development						
Community Mobilisation and Empowerment	446,833	142,818	32 %	111,708	27,293	24 %
Sub- Total	446,833	142,818	32 %	111,708	27,293	24 %
Sector: Public Sector Management						
District and Urban Administration	1,463,930	1,228,019	84 %	365,982	490,049	134 %
Local Statutory Bodies	271,343	184,432	68 %	67,836	54,931	81 %
Local Government Planning Services	102,834	74,659	73 %	25,709	11,283	44 %
Sub- Total	1,838,108	1,487,109	81 %	459,527	556,262	121 %
Sector: Accountability						
Financial Management and Accountability(LG)	312,604	201,119	64 %	78,151	67,408	86 %
Internal Audit Services	39,635	22,293	56 %	9,909	6,606	67 %
Sub- Total	352,239	223,413	63 %	88,060	74,014	84 %
Grand Total	8,447,575	5,699,584	67 %	2,108,813	2,062,753	98 %

Vote:788 Lugazi Municipal Council

Quarter3

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,297,407	1,097,178	85%	324,352	414,521	128%
Gratuity for Local Governments	317,662	238,247	75%	79,416	79,416	100%
Locally Raised Revenues	130,600	160,450	123%	32,650	50,057	153%
Multi-Sectoral Transfers to LLGs_NonWage	462,776	416,983	90%	115,694	190,072	164%
Pension for Local Governments	67,118	50,338	75%	16,779	16,779	100%
Urban Unconditional Grant (Non-Wage)	72,857	59,690	82%	18,214	23,261	128%
Urban Unconditional Grant (Wage)	246,395	171,471	70%	61,599	54,936	89%
Development Revenues	166,523	171,283	103%	41,631	63,539	153%
Multi-Sectoral Transfers to LLGs_Gou	125,205	125,441	100%	31,301	41,971	134%
Urban Discretionary Development Equalization Grant	41,318	45,843	111%	10,329	21,569	209%
Total Revenues shares	1,463,930	1,268,461	87%	365,982	478,061	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	246,395	171,471	70%	61,599	54,936	89%
Non Wage	1,051,012	925,708	88%	262,753	393,142	150%
Development Expenditure						
Domestic Development	166,523	130,841	79%	41,631	41,971	101%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,463,930	1,228,019	84%	365,982	490,049	134%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		40,443	24%			

Vote:788 Lugazi Municipal Council**Quarter3**

Domestic Development	40,443		
Donor Development	0		
Total Unspent	40,443	3%	

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Three, the department of Administration had received a cumulative total of 1,268,461,000 shillings from various Revenue sources (including multi-sectoral transfers to Lower Local Governments), which accounts for 103 percent of the Annual planned revenues in the Approved Budget of Financial Year 2018/19. This is very much higher than the expected 75 percent and this high performance is noticeable in Locally Raised (including Development component), among others. Locally Raised Revenues were prioritized to key emerging issues in the department which had not been foreseen at planning stage.

The Department spent a total of 1,228,019,000 shillings which accounts for 84 percent of the annual planned Expenditure in the approved budget. This is lower than the revenues received mainly because of the fact that some projects were still ongoing, yet payments are made on completion. Wage Performance stood at 70 percent while non-wage expenditure was 88 percent. Development expenditure performance stood at 79 percent. The unspent balance was due to ongoing projects which had not yet been paid.

Reasons for unspent balances on the bank account

No unspent balances.

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,

Vote:788 Lugazi Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	300,883	189,398	63%	75,221	67,408	90%
Locally Raised Revenues	123,731	53,365	43%	30,933	19,951	64%
Urban Unconditional Grant (Non-Wage)	51,000	41,420	81%	12,750	15,920	125%
Urban Unconditional Grant (Wage)	126,151	94,613	75%	31,538	31,538	100%
Development Revenues	11,721	11,721	100%	2,930	0	0%
Urban Discretionary Development Equalization Grant	11,721	11,721	100%	2,930	0	0%
Total Revenues shares	312,604	201,119	64%	78,151	67,408	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,151	94,613	75%	31,538	31,538	100%
Non Wage	174,731	94,785	54%	43,683	35,871	82%
Development Expenditure						
Domestic Development	11,721	11,721	100%	2,930	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	312,604	201,119	64%	78,151	67,408	86%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:788 Lugazi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of third Quarter, the department had cumulatively received a total of 201,119,000 shillings from various Revenue sources, which accounts for 64 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is slightly less than the expected 75 percent which is mainly due to locally raised revenue mainly because of the fact that priorities emerged in other departments like administration and hence less was allocated to this department.

The Department spent all the funds received which is 64 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Wage Performance stood at 75 percent (as expected) while non-wage performance stood at 54 percent. No development expenditure so far.

Reasons for unspent balances on the bank account

No Unspent balances.

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

Vote:788 Lugazi Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	271,343	184,432	68%	67,836	54,931	81%
Locally Raised Revenues	94,233	54,927	58%	23,558	13,981	59%
Urban Unconditional Grant (Non-Wage)	138,172	100,301	73%	34,543	31,215	90%
Urban Unconditional Grant (Wage)	38,938	29,204	75%	9,734	9,735	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	271,343	184,432	68%	67,836	54,931	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,938	29,204	75%	9,734	9,735	100%
Non Wage	232,406	155,228	67%	58,101	45,196	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	271,343	184,432	68%	67,836	54,931	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:788 Lugazi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Quarter, the department had cumulatively received a total of 184,432,000 shillings from various Revenue sources, which accounts for 68 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is lower than the expected 75 percent which is mainly Locally Raised Revenues since it had mostly been prioritized to other departments (projects/activities in other departments like Administration) and hence less was allocated to Statutory Bodies than what had been planned for. However, there is more of Wage received by the department than what had been planned for, due to erroneously underestimating at planning stage.

The Department spent all the funds received which is 68 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Wage Performance stood at 75 percent (as expected). Non-Wage performance performed at 67 percent and it is less than the expected 75 percent 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

The Department Remained with no unspent balances.

Highlights of physical performance by end of the quarter

- 1). Salaries of staff in the department paid
- 2). Procurement process initiated and most of the contracts were awarded
- 3). One council sitting held
- 5). One Committee meeting held

Vote:788 Lugazi Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	148,565	92,322	62%	37,141	28,179	76%
Locally Raised Revenues	33,593	7,157	21%	8,398	500	6%
Sector Conditional Grant (Non-Wage)	61,639	46,229	75%	15,410	15,410	100%
Sector Conditional Grant (Wage)	33,954	25,782	76%	8,489	8,805	104%
Urban Unconditional Grant (Non-Wage)	5,520	2,760	50%	1,380	0	0%
Urban Unconditional Grant (Wage)	13,859	10,394	75%	3,465	3,465	100%
Development Revenues	99,336	99,336	100%	24,834	34,470	139%
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
Urban Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	28,025	140%
Total Revenues shares	247,901	191,658	77%	61,975	62,650	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,813	36,176	76%	11,953	12,269	103%
Non Wage	100,752	56,146	56%	25,188	28,161	112%
Development Expenditure						
Domestic Development	99,336	83,866	84%	24,834	19,000	77%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	247,901	176,188	71%	61,975	59,431	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		15,470				
Donor Development		0				
Total Unspent		15,470	8%			

Vote:788 Lugazi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipts by end of Quarter Three amount to 191,658,000 shillings from various Revenue sources, which accounts for 77 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is slightly higher than the expected 75 percent which is mainly attributed to sector conditional grant (wage) due to salary enhancement.

The Department's cumulative expenditure performance so far stood at 71 percent of the annual planned expenditure. Wage performance was 76 percent of the annual plan slightly higher than the expected level, while Non-wage performance was 56 percent of the annual planned expenditure. Domestic Development expenditure performance was 84 percent mainly because the procurement process started a little late and some projects were still ongoing, yet payments are made on completion.

Reasons for unspent balances on the bank account

Due to ongoing projects yet payment is made at the end.

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	471,026	328,797	70%	117,757	110,472	94%
Locally Raised Revenues	42,377	7,613	18%	10,594	3,613	34%
Sector Conditional Grant (Non-Wage)	57,971	43,478	75%	14,493	14,493	100%
Sector Conditional Grant (Wage)	367,919	276,326	75%	91,980	92,366	100%
Urban Unconditional Grant (Non-Wage)	2,760	1,380	50%	690	0	0%
Development Revenues	12,026	12,026	100%	0	4,009	0%
Sector Development Grant	12,026	12,026	100%	0	4,009	0%
Total Revenues shares	483,052	340,823	71%	117,757	114,481	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	367,919	276,326	75%	91,980	92,366	100%
Non Wage	103,107	52,471	51%	25,777	18,106	70%
Development Expenditure						
Domestic Development	12,026	12,026	100%	0	12,026	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	483,052	340,823	71%	117,757	122,498	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:788 Lugazi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipts by end of Quarter Three amount to 340,823,000 shillings from various Revenue sources, which accounts for 71 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is slightly less than the expected 75 percent which is mainly attributed to Urban Unconditional Grant non-wage where less than the plan was allocated to the department due to priorities in other departments.

The Department's cumulative expenditure performance so far stood at 68 percent of the annual planned expenditure. Wage performance was 75 percent of the annual plan as expected while Non-wage performance was 51 percent of the annual planned expenditure. Domestic Development expenditure performance was 0 percent mainly because the procurement process started a little late and some projects were still ongoing, yet payments are made on completion.

Reasons for unspent balances on the bank account

Due to ongoing projects since payment is made on completion.

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,693,444	2,662,064	72%	923,287	1,003,621	109%
Locally Raised Revenues	50,000	8,120	16%	12,500	1,720	14%
Sector Conditional Grant (Non-Wage)	1,018,069	678,762	67%	254,444	339,406	133%
Sector Conditional Grant (Wage)	2,587,301	1,946,627	75%	646,825	652,977	101%
Urban Unconditional Grant (Non-Wage)	11,040	8,280	75%	2,760	2,760	100%
Urban Unconditional Grant (Wage)	27,033	20,275	75%	6,758	6,758	100%
Development Revenues	336,046	336,046	100%	84,012	112,015	133%
Sector Development Grant	336,046	336,046	100%	84,012	112,015	133%
Total Revenues shares	4,029,490	2,998,110	74%	1,007,299	1,115,636	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,614,334	1,966,902	75%	653,584	659,735	101%
Non Wage	1,079,109	694,693	64%	269,703	345,073	128%
Development Expenditure						
Domestic Development	336,046	3,500	1%	84,012	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,029,490	2,665,095	66%	1,007,298	1,004,808	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		469				
Development Balances						
Domestic Development		332,546				
Donor Development		0				
Total Unspent		333,015	11%			

Vote:788 Lugazi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipts by end of Quarter Three amounts to 2,998,110,000 shillings from various Revenue sources, which accounts for 74 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is slightly less than the expected 75 percent which is attributed to sources such as locally raised Revenues, where the district generally realized less than the plan and hence allocated less to this department. Other transfers from central Government were yet to be remitted to the district, among others. However, some revenue sources performed at a level more than the expected 75 percent. For instance, Sector Development Grant which by policy, Development Grants are released in proportions of 33 percent for three Quarters (the reason performance is now at 100%).

The Department's cumulative expenditure performance so far stood at 66 percent of the annual planned expenditure. Cumulative Wage performance was 75 percent of the annual plan as expected while Non-wage performance was 64 percent of the annual planned expenditure. Domestic Development expenditure performance was 1 percent of the annual planned expenditure, since almost all development projects were still ongoing due to late finishing of the procurement process.

Reasons for unspent balances on the bank account

Due to ongoing Projects being implemented and yet payment is made 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	326,160	120,757	37%	81,540	43,472	53%
Locally Raised Revenues	167,000	38,138	23%	41,750	13,519	32%
Other Transfers from Central Government	105,436	35,555	34%	26,359	9,750	37%
Urban Unconditional Grant (Non-Wage)	17,400	12,378	71%	4,350	3,678	85%
Urban Unconditional Grant (Wage)	36,324	34,686	95%	9,081	16,524	182%
Development Revenues	456,500	422,706	93%	114,125	165,677	145%
Other Transfers from Central Government	456,500	422,706	93%	114,125	165,677	145%
Total Revenues shares	782,660	543,464	69%	195,665	209,149	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,324	34,686	95%	9,081	16,524	182%
Non Wage	289,836	86,071	30%	72,459	26,947	37%
Development Expenditure						
Domestic Development	456,500	422,706	93%	114,125	165,677	145%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	782,660	543,464	69%	195,665	209,149	107%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:788 Lugazi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of March 2019, the department of Roads and Engineering had so far cumulatively received a total of 543,464,000 shillings from various revenue sources. This accounts for 69 percent of the annual planned revenues in the approved budget estimates of Financial Year 2018/19. The lower than the expected 75 percent at this level is attributed mainly to fact that Road Fund sent less than the expected figure to the district under Other Government transfers, in addition to poor performance of Locally Raised Revenue where the department was allocated less. However, performance of Wage was more than the plan mainly because of new recruitments in the department which had not been foreseen at the time of planning.

Cumulative departmental expenditure stood at 69 percent of the planned expenditure in the approved budget. This low performance is attributed to low revenues as explained above. Wage expenditure performance was 95 percent while non-wage performance was 30 percent. Development expenditure stood at 93 percent. The department remained with no unspent balances.

Reasons for unspent balances on the bank account

No unspent funds

Highlights of physical performance by end of the quarter

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

Vote:788 Lugazi Municipal Council

Quarter3

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	264,292	137,315	52%	66,073	9,297	14%
Locally Raised Revenues	232,384	106,840	46%	58,096	1,440	2%
Urban Unconditional Grant (Non-Wage)	5,760	4,200	73%	1,440	1,320	92%
Urban Unconditional Grant (Wage)	26,149	26,275	100%	6,537	6,537	100%
Development Revenues	3,000	3,000	100%	750	0	0%
Urban Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Total Revenues shares	267,292	140,315	52%	66,823	9,297	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,149	17,475	67%	6,537	6,537	100%
Non Wage	238,144	103,200	43%	59,536	2,760	5%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	267,292	120,675	45%	66,823	9,297	14%
C: Unspent Balances						
Recurrent Balances						
		16,640	12%			
Wage		8,800				
Non Wage		7,840				
Development Balances						
		3,000	100%			
Domestic Development		3,000				
Donor Development		0				
Total Unspent		19,640	14%			

Vote:788 Lugazi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Two, the department had received a total of 140,315,000 shillings from various Revenue sources (including wages), which accounts for 52 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is much lower than the expected 75 percent which is mainly attributed to Locally Raise Revenue most of which was prioritized to emerging issues in other departments and hence less was allocated to the department of Natural Resources.

The Department's cumulatively spent 45 percent of the annual planned Expenditure in the approved budget. Wage Performance stood at 67 percent while Non-Wage performance stood at 43 percent and it is due to low revenues for reasons given above. Development expenditure performance stood at 0 percent.

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	136,290	75,211	55%	34,073	29,293	86%
Locally Raised Revenues	73,600	22,511	31%	18,400	13,651	74%
Other Transfers from Central Government	0	5,713	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	23,116	17,337	75%	5,779	5,779	100%
Urban Unconditional Grant (Non-Wage)	2,760	2,040	74%	690	660	96%
Urban Unconditional Grant (Wage)	36,814	27,611	75%	9,204	9,204	100%
Development Revenues	310,543	69,607	22%	77,636	0	0%
Other Transfers from Central Government	310,543	69,607	22%	77,636	0	0%
Total Revenues shares	446,833	144,818	32%	111,708	29,293	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,814	27,611	75%	9,204	9,204	100%
Non Wage	99,476	45,600	46%	24,869	18,090	73%
Development Expenditure						
Domestic Development	310,543	69,607	22%	77,636	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	446,833	142,818	32%	111,708	27,293	24%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,000				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,000	1%			

Vote:788 Lugazi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Three, the department had received a cumulative total of 144,818,000 shillings from various Revenue sources, which accounts for 32 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is much lower than the expected 75 percent which is mainly attributed to Development grants from ministry of gender in the form of Youth Livelihood program (YLP) and UWEP funds which are yet to be sent since the selection and approval process is still ongoing. Only a small amount of operational funds of about 4 percent were remitted to the district. Further, locally raise revenue performance was at zero percent since none was allocated to the department.

The Department's cumulative expenditure by end of quarter three stood at 32 percent of the annual planned expenditure in the approved budget. Cumulative wage performance stood at 75 percent of annual plan (as expected while non-wage expenditure performance stood at 46 percent of the annual plan. Domestic expenditure performance stood at only 22 percent of the annual plan.

Reasons for unspent balances on the bank account

Due to ongoing projects/Activities whose payments were to be effected on completion.

Highlights of physical performance by end of the quarter

4 staff in department paid salaries for 3 months.
12 UWEP groups approved to receive the funds
3 Divisions monitored in the YLP and UWEP
PWDs in the municipality monitored.

Vote:788 Lugazi Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,334	65,440	72%	22,834	11,283	49%
Locally Raised Revenues	50,238	34,025	68%	12,559	417	3%
Urban Unconditional Grant (Non-Wage)	28,540	21,997	77%	7,135	7,727	108%
Urban Unconditional Grant (Wage)	12,557	9,418	75%	3,139	3,139	100%
Development Revenues	11,500	9,219	80%	2,875	0	0%
Urban Discretionary Development Equalization Grant	11,500	9,219	80%	2,875	0	0%
Total Revenues shares	102,834	74,659	73%	25,709	11,283	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,557	9,418	75%	3,139	3,139	100%
Non Wage	78,778	56,022	71%	19,694	8,144	41%
Development Expenditure						
Domestic Development	11,500	9,219	80%	2,875	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	102,834	74,659	73%	25,709	11,283	44%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:788 Lugazi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of UGX 74,659,000 which represents 73 percent of the annual planned revenues in the approved budget. This is slightly less than the expected 75 percent at the end of third quarter. This is mainly attributed to less locally raised revenue due to emerging issues in other departments.

The department's cumulative expenditure performance stood at 73 percent of the annual planned expenditure. Cumulative wage performance stood at 75 percent while non-wage cumulative performance stood at 71 percent of the planned expenditure. Development expenditure stood at 80 percent, since projects were still ongoing, hence the unspent balance that accounts for 37 percent.

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,145	19,283	56%	8,536	5,426	64%
Locally Raised Revenues	18,120	6,404	35%	4,530	560	12%
Urban Unconditional Grant (Non-Wage)	3,469	2,602	75%	867	867	100%
Urban Unconditional Grant (Wage)	12,557	10,277	82%	3,139	3,999	127%
Development Revenues	5,490	3,010	55%	1,372	1,180	86%
Urban Discretionary Development Equalization Grant	5,490	3,010	55%	1,372	1,180	86%
Total Revenues shares	39,635	22,293	56%	9,909	6,606	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,557	10,277	82%	3,139	3,999	127%
Non Wage	21,589	9,006	42%	5,397	1,427	26%
Development Expenditure						
Domestic Development	5,490	3,010	55%	1,372	1,180	86%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,635	22,293	56%	9,909	6,606	67%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:788 Lugazi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Three the department had received a cumulative total of 22,293,000shillings from all the planned Revenue sources, which accounts for 56 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19, lower than the expected 75 percent level at this point. This low performance is attributed to low performance in Locally Raised revenue generally and hence less was allocated to this department.

The Department spent all the funds received which is 56 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Cumulative Wage expenditure Performance stood at 82 percent which is slightly more than then the 75 percent level mainly due to annual increments. Non-Wage cumulative performance stood at 42 percent which is also lower than 75% and it is due to low revenues allocated to the department, as explained above. The department has no development grants and on planned projects thereunder.

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.

Vote:788 Lugazi Municipal Council

Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:788 Lugazi Municipal Council

Quarter3

Vote:788 Lugazi Municipal Council**Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

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

Vote:788 Lugazi Municipal Council

Quarter3

Non Standard Outputs:	Staff Salaries Payed	Verifying payroll			31 staff paid salaries for the months
	Allowances Payed	Approving the			January , February and march
	Workshops and Seminars attended and organised	salaries for the staff in the department.			Home to work to 31 staff.
	Travel in land payed	Home to work to 31 staff.			Death expenses incurred for the 2 lost political leaders.
	Travel abroad payed	Death expenses incurred for the 2 lost political leaders.			Newspapers procured on dairy in the registry.
	Stationery procured	Newspapers			Police guards for 3 months.
	Telecommunication allowances payed	procured on dairy in the registry.			Operational stationery for the department
	Postage & Courier payed	Police guards for 3 months.			procured.
	Consultancy services payed for	Operational stationery for the department			Hire of transport for political leaders to attend the burial.
	Books, Periodicals and Newspapers procured	procured.			Maintenance of motorcycle and Medical expenses
	Advertsing & Public Relations done	Hire of transport for political leaders to attend the burial.			
	Rent on non produce Assets payed	Maintenance of motorcycle and Medical expenses			
	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.				
	211101 General Staff Salaries	246,395	171,471	70 %	54,936
	211103 Allowances (Incl. Casuals, Temporary)	76,479	104,415	137 %	18,000
	213002 Incapacity, death benefits and funeral expenses	5,000	11,000	220 %	6,000
	221001 Advertising and Public Relations	2,000	2,400	120 %	2,400
	221007 Books, Periodicals & Newspapers	1,868	450	24 %	450
	221009 Welfare and Entertainment	9,000	14,000	156 %	12,000
221011 Printing, Stationery, Photocopying and Binding	3,000	4,000	133 %	2,000	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,400	0	0 %	0	

Vote:788 Lugazi Municipal Council**Quarter3**

221017	Subscriptions	1,000	0	0 %	0
223004	Guard and Security services	1,956	1,700	87 %	1,200
223007	Other Utilities- (fuel, gas, firewood, charcoal)	19,800	29,950	151 %	20,000
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	700	140 %	700
228002	Maintenance - Vehicles	460	7,800	1696 %	400
273101	Medical expenses (To general Public)	1,000	900	90 %	900
	Wage Rect:	246,395	171,471	70 %	54,936
	Non Wage Rect:	125,463	177,315	141 %	64,050
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	371,857	348,785	94 %	118,986
Reasons for over/under performance:		N/A			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled		(80%) percent of Local Government established posts filled	(52%)	()	(52%)Posts filled in lugazi municipal council
%age of staff appraised		(100%) percent of staff appraised	()	()	()N/A
%age of staff whose salaries are paid by 28th of every month		(99%) percent of staff paid salaries by 28th of every month	(99%)	()	(99%)All staff in the Municipal Council 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	(100%)	()	(100%)All pensioners in the Municipal Council paid pension by 28th of every month
Non Standard Outputs:		N/A	Home to work for senior Human resource. Payroll printed for all staff at Municipal. Staff lunch paid for 3 months. Operational fuel procured to Human Resource.		Home to work for senior Human resource. Payroll printed for all staff at Municipal. Staff lunch paid for 3 months. Operational fuel procured to Human Resource.
211103	Allowances (Incl. Casuals, Temporary)	8,120	5,000	62 %	5,000
221009	Welfare and Entertainment	30,000	7,500	25 %	7,500
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
221012	Small Office Equipment	500	8,165	1633 %	8,165
221017	Subscriptions	1,220	0	0 %	0

Vote:788 Lugazi Municipal Council**Quarter3**

227004 Fuel, Lubricants and Oils	5,000	3,000	60 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,840	24,665	53 %	24,665
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,840	24,665	53 %	24,665

Reasons for over/under performance: N/A

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Gratuity paid to 2 pensioners. 7 pensioners paid pension for 3 months.		Gratuity paid to 2 pensioners. 7 pensioners paid pension for 3 months.	
212105 Pension for Local Governments	67,118	50,338	75 %	16,779
212107 Gratuity for Local Governments	317,662	238,247	75 %	79,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	384,780	288,585	75 %	96,195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	384,780	288,585	75 %	96,195

Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

N/A				
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	5,000	81 %	5,000

Vote:788 Lugazi Municipal Council

Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	4,120	5,000	121 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,300	10,000	97 %	10,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,300	10,000	97 %	10,000

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Home to work facilitation paid. Telephone Allowance Paid. Fuel for Procurement and Disposal Unit Procured. Housing Allowance Paid. Stationery Procured. Housing Allowance paid. Tonners and Catridges procured. Safari Day Allowance Paid. Night Allowance Paid.	Home to work paid to the officer in the department. Operational stationery procured. Fuel for procurement procured Night allowance and safari allowances paid to the officer Small office equipment procured like desk organizer	Home to work facilitation paid. Telephone Allowance Paid. Fuel for Procurement and Disposal Unit Procured. Housing Allowance Paid. Stationery Procured. Housing Allowance paid. Tonners and Catridges procured. Safari Day Allowance Paid. Night Allowance Paid.	Home to work paid to the officer in the department. Operational stationery procured. Fuel for procurement procured Night allowance and safari allowances paid to the officer Small office equipment procured like desk organizer
211103 Allowances (Incl. Casuals, Temporary)	9,840	1,160	12 %	1,160
221008 Computer supplies and Information Technology (IT)	1,120	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,824	3,000	106 %	3,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,200	4,000	95 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,984	8,160	45 %	8,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,984	8,160	45 %	8,160

Reasons for over/under performance: N/A

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	()	()	(0)N/A
No. of administrative buildings constructed	(0) N/A	()	()	(0)N/A
Non Standard Outputs:	Land for council procured	No activity implemented under UDDEG in three quarter.		No activity implemented under UDDEG in three quarter.

Vote:788 Lugazi Municipal Council

Quarter3

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: N/A				
<i>Total For Administration : Wage Rect:</i>	<i>246,395</i>	<i>171,471</i>	<i>70 %</i>	<i>54,936</i>
<i>Non-Wage Reccurent:</i>	<i>588,236</i>	<i>508,724</i>	<i>86 %</i>	<i>203,070</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>685,595</i>	<i>78.3 %</i>	<i>258,006</i>

Vote:788 Lugazi Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) Annual performance report submitted to Ministry of Finance Planning and Economic Development.	(1)		(2019-04-29)9 months performance report submitted to Ministry of Finance Planning and Economic Development.	(2019-04-20)9 months report submitted to ministry of Finance planning and economic development.
Non Standard Outputs:	Rating roll for central division reviewed	Payroll verified and paid.		N/A	salaries of 14 members of staff paid
211101 General Staff Salaries	126,151	94,613	75 %		31,538
211103 Allowances (Incl. Casuals, Temporary)	15,340	8,120	53 %		5,831
221002 Workshops and Seminars	2,000	4,626	231 %		0
221007 Books, Periodicals & Newspapers	2,400	300	13 %		300
221009 Welfare and Entertainment	1,524	436	29 %		436
221011 Printing, Stationery, Photocopying and Binding	21,000	43,900	209 %		6,900
221012 Small Office Equipment	1,500	530	35 %		530
221014 Bank Charges and other Bank related costs	2,400	0	0 %		0
222001 Telecommunications	1,440	300	21 %		300
225001 Consultancy Services- Short term	10,000	0	0 %		0
227001 Travel inland	3,168	882	28 %		882
227002 Travel abroad	2,800	0	0 %		0
227004 Fuel, Lubricants and Oils	4,800	1,500	31 %		1,500
Wage Rect:	126,151	94,613	75 %		31,538
Non Wage Rect:	68,372	60,594	89 %		16,679
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	194,523	155,207	80 %		48,217
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.	(129107849)		(65592750)shillings of Local Service Tax collected at the Municipal council.	(14885051)shillings 14,885,051 collected in the third quarter
Value of Hotel Tax Collected	(12500000) shillings of Hotel Tax collected	(2136000)		(3125000)shillings of Hotel Tax collected	(2136000)shillings 2,136,000 collected in the third quarter

Vote:788 Lugazi Municipal Council**Quarter3**

Value of Other Local Revenue Collections	(1455607627) Shillings Worth of other local revenue collections	(213367834)	()	(213367834)Other local revenue received in quarter 3
Non Standard Outputs:	Tax payers sensitized	Training on computerized receipts and soft ware procured.	Tax payers sensitized	Training on computerized receipts and soft ware procured.
211103 Allowances (Incl. Casuals, Temporary)	18,227	0	0 %	0
221002 Workshops and Seminars	8,030	3,200	40 %	3,200
221006 Commissions and related charges	16,000	0	0 %	0
221009 Welfare and Entertainment	2,400	0	0 %	0
222001 Telecommunications	960	468	49 %	468
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	3,668	7 %	3,668
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,257	3,668	7 %	3,668

Reasons for over/under performance: N/A

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Monthly and quarterly reports prepared	Home to work for staff in the department of Finance for 3 months. Operational fuel procured for smooth running of the activities.	Monthly and quarterly reports prepared	Home to work for staff in the department of Finance for 3 months. Operational fuel procured for smooth running of the activities.
211103 Allowances (Incl. Casuals, Temporary)	10,703	2,825	26 %	2,825
222001 Telecommunications	960	0	0 %	0
227001 Travel inland	5,040	2,200	44 %	2,200
227004 Fuel, Lubricants and Oils	5,400	2,999	56 %	2,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,103	8,024	36 %	8,024
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,103	8,024	36 %	8,024

Reasons for over/under performance: N/A

Output : 148106 Integrated Financial Management System

N/A				
-----	--	--	--	--

Vote:788 Lugazi Municipal Council

Quarter3

Non Standard Outputs:	IFMS system maintained	Operational fuel procured. Technical support provided. Servicing of the IFMS computer.	IFMS system maintained	Operational fuel procured. Technical support provided. Servicing of the IFMS computer.
221016 IFMS Recurrent costs	30,000	22,500	75 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	22,500	75 %	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	No activity was implemented under UDDEG in the three quarter.	N/A	No activity was implemented under UDDEG in the three quarter.
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:	N/A			
Total For Finance : Wage Rect:	126,151	94,613	75 %	31,538
Non-Wage Reccurent:	174,731	94,785	54 %	35,871
GoU Dev:	11,721	11,721	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	312,604	201,119	64.3 %	67,408

Vote:788 Lugazi Municipal Council

Quarter3

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 pay roll Approving the payment of salaries Fuel for political leaders at lugazi Municipal Council procured. Airtime for Mayor, Deputy Mayor, Speaker,Deputy Speaker, Executive members and Chairpersons of committees paid. Newspapers for the Mayor Procured		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 Division Chairpersons and Senior Procurement Officer Paid for 3 months. Fuel for political leaders at lugazi Municipal Council procured. Airtime for Mayor, Deputy Mayor, Speaker,Deputy Speaker, Executive members and Chairpersons of committees paid. Newspapers for the Mayor Procured
211101 General Staff Salaries	38,938	29,204	75 %		9,735
211103 Allowances (Incl. Casuals, Temporary)	141,273	100,291	71 %		31,215
213004 Gratuity Expenses	1,290	0	0 %		0
221007 Books, Periodicals & Newspapers	1,080	100	9 %		100
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,524	0	0 %		0
222001 Telecommunications	2,040	120	6 %		120
227004 Fuel, Lubricants and Oils	36,602	22,700	62 %		9,000
Wage Rect:	38,938	29,204	75 %		9,735
Non Wage Rect:	187,309	123,211	66 %		40,435
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	226,247	152,415	67 %		50,170
Reasons for over/under performance:	N/A				
Output : 138202 LG procurement management services					
N/A					

Vote:788 Lugazi Municipal Council

Quarter3

Non Standard Outputs:		Facilitation for procurement committee on quarterly basis.	Payment of contracts committee members	Facilitation for procurement committee on quarterly basis.	Contracts committee facilitated for its work from quarter1 to quarter3
211103	Allowances (Incl. Casuals, Temporary)	5,212	3,909	75 %	3,909
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,212	3,909	75 %	3,909
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,212	3,909	75 %	3,909
Reasons for over/under performance:		N/A			
Output : 138206 LG Political and executive oversight					
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.		Council stationery 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 %	0
282101	Donations	6,564	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,344	7,256	32 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	22,344	7,256	32 %	0
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		12 standing committees paid for their sittings.	Payment of 3 Standing committees paid for their sittings	3 standing committees paid for their sittings	3 Standing committees paid for their sittings
211103	Allowances (Incl. Casuals, Temporary)	12,540	20,852	166 %	852
227002	Travel abroad	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,540	20,852	119 %	852
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,540	20,852	119 %	852
Reasons for over/under performance:		N/A			
Total For Statutory Bodies : Wage Rect:		38,938	29,204	75 %	9,735

Vote:788 Lugazi Municipal Council**Quarter3**

<i>Non-Wage Reccurrent:</i>	<i>232,406</i>	<i>155,228</i>	<i>67 %</i>	<i>45,196</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>184,432</i>	<i>68.0 %</i>	<i>54,931</i>

Vote:788 Lugazi Municipal Council

Quarter3

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 and approving payroll Verifying and approval of the funds Operational fuel procured. Allowances paid to political leaders during the agricultural tour.			Three extension staff paid salary for 3 months of January, February and March Home to office allowance for production officer for the months of January, February and March Operational fuel procured. Allowances paid to political leaders during the agricultural tour.
211101 General Staff Salaries	33,954	28,464	84 %		8,022
211103 Allowances (Incl. Casuals, Temporary)	5,200	10,500	202 %		6,000
222001 Telecommunications	960	400	42 %		0
227001 Travel inland	2,760	2,010	73 %		690
227004 Fuel, Lubricants and Oils	529	12,690	2401 %		6,690
Wage Rect:	33,954	28,464	84 %		8,022
Non Wage Rect:	9,449	25,600	271 %		13,380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,403	54,064	125 %		21,402
Reasons for over/under performance:	Wage bill for production extension staff is inadequate due increment.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:788 Lugazi Municipal Council**Quarter3**

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	4,094	62 %	1,594
221011 Printing, Stationery, Photocopying and Binding	60	4,000	6721 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,688	8,094	121 %	1,594
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,688	8,094	121 %	1,594
Reasons for over/under performance:				
Output : 018105 Medical Supplies for Health Facilities				
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:				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
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

Vote:788 Lugazi Municipal Council

Quarter3

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:

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Rabies in dogs and cats controlled Cattle poultry vaccinated against notifiable diseases.	Procuring drugs and vaccinations	Livestock, dogs, cats vaccinated the 3 Divisions ; kawolo, Najjembe and Central Division.	
224001 Medical and Agricultural supplies	10,994	9,491	86 %	8,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,994	9,491	86 %	8,777
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,994	9,491	86 %	8,777

Reasons for over/under performance: N/A

Output : 018204 Fisheries regulation

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:

Output : 018210 Vermin Control Services

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

Vote:788 Lugazi Municipal Council**Quarter3**

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	20,109	2011 %	19,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	25,445	132 %	19,000
Donor Dev:	0	0	0 %	0
Total:	19,336	25,445	132 %	19,000

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 %	0

Vote:788 Lugazi Municipal Council

Quarter3

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

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;	(488)	()	(488)Businesses issued with licences in the three divisions
Non Standard Outputs:	Paid salary for the senior commercial officer for 12 months. Supervised and Organised seminars on business activities in the municipality.	Verifying and approval of salary and allowances		Paid Senior Commercial Officer salary for 3 months of January, February and March. Paid Sen. Comm. Officer home to office allowance for 3 months of Jan, Feb and Mar.
211101 General Staff Salaries	13,859	7,712	56 %	4,247
221002 Workshops and Seminars	4,173	2,565	61 %	1,690
Wage Rect:	13,859	7,712	56 %	4,247
Non Wage Rect:	4,173	2,565	61 %	1,690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,032	10,277	57 %	5,937

Reasons for over/under performance: NIL

Output : 018302 Enterprise Development Services

No of businesses assisted in business registration process	() Businesses were registered and certified.	()	()	()
Non Standard Outputs:	N/A	Market vendors equipped with business skills		Trained market vendors in Kinyolo market.
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: NIL

Vote:788 Lugazi Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018303 Market Linkage Services					
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	850	33 %		600
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,250	42 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,250	42 %		600
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
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.	2 Groups mobilised for registration. Conducted AGMs and supervised 4 SACCOs.			2 Cooperatives mobilised for registration. Attended 3 AGMs Supervised 4 SACCOs
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,546	77 %		1,000
227004 Fuel, Lubricants and Oils	702	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,702	1,546	57 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,702	1,546	57 %		1,000
Reasons for over/under performance: NIL					

Vote:788 Lugazi Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstrems in district development plans	(4) 4 tourism promotion activities carried out Najjembe, Kawolo and Central Division. Stop over centre, bee keeping and craft market.	()		()	()
Non Standard Outputs:	Tourist stopover developed and tourism profile updated.	Tourist sites inspected for compliance for standard and acquisition of tourist stop over space followed up.			Inspected tourist sites and followed up acquisition of space for tourist stop over.
211103 Allowances (Incl. Casuals, Temporary)	4,184	1,620	39 %		1,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,184	1,620	39 %		1,120
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,184	1,620	39 %		1,120
Reasons for over/under performance: The process for acquiring space from Uganda Railways is taking long					
Output : 018306 Industrial Development Services					
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:					
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Commercial activities monitored and administrative activities accomplished.				

Vote:788 Lugazi Municipal Council**Quarter3**

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
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>47,813</i>	<i>36,176</i>	<i>76 %</i>	<i>12,269</i>
<i>Non-Wage Reccurent:</i>	<i>100,752</i>	<i>56,146</i>	<i>56 %</i>	<i>28,161</i>
<i>GoU Dev:</i>	<i>99,336</i>	<i>83,866</i>	<i>84 %</i>	<i>19,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>247,901</i>	<i>176,188</i>	<i>71.1 %</i>	<i>59,431</i>

Vote:788 Lugazi Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
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 		One Health Sensitization to the community on communicable diseases		
227001 Travel inland	5,063	3,418	68 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,063	3,418	68 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,063	3,418	68 %		0
Reasons for over/under performance:					
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	Latrine construction at kisasi primary school and Latrine construction at central division.		N/A		
223001 Property Expenses	400	1,000	250 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	1,000	250 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	400	1,000	250 %		0
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	small office equipments purchased stationery for the department procured Dumping site cleared				

Vote:788 Lugazi Municipal Council**Quarter3**

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 %	0
228004 Maintenance – Other	6,500	1,390	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	2,978	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,500	2,978	24 %	0

Reasons for over/under performance:

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	(700)	()	(700)700 clients visited Lugazi Muslim Health Centre II and Mission Health Centre II
Number of inpatients that visited the NGO Basic health facilities	() NGO health facilities are Health Centre IIs	(330)	()	(330)330 clients visited Lugazi Muslim Health Centre II and Mission Health Centre II
No. and proportion of deliveries conducted in the NGO Basic health facilities	() Health Centre IIs dont conduct deliveries	(30)	()	(30)30 out reaches conducted at Lugazi Muslim Health Centre II and Mission Health Centre II

Vote:788 Lugazi Municipal Council

Quarter3

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) Number of children immunized with the pentavalent vaccine	(236)	(0)	(236)236 children immunized against pentavalent vaccine at Lugazi Muslim Health Centre II and Mission Health Centre II
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	8,181	75 %	2,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,908	8,181	75 %	2,727
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,908	8,181	75 %	2,727
Reasons for over/under performance:	N/A			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(33) Trained Health workers at the Health Centres	(28)	(0)	(28)28 Health workers trained in new ART guidelines at Najjembe Health Centre III, Busabaga Health Centre III and Kizigo Health Centre II
No of trained health related training sessions held.	(0) Health related training sessions held	(3)	(0)	(3)3 health workers Trained in sanitation and hygiene activities In Lugazi municipality
Number of outpatients that visited the Govt. health facilities.	(2600) Number of outpatients who visited the Government facilities	(3700)	(0)	(3700)3700 patients visited the 3 Healths in the Municipality
Number of inpatients that visited the Govt. health facilities.	(400) Inpatients visited Government health facilities	(450)	(0)	(450)450 patients visited the 3 Govt facilities
No and proportion of deliveries conducted in the Govt. health facilities	(720) Deliveries conducted in he government health facilities.	(24)	(0)	(24)24 Health education and promotional activities conducted at the 3 Govt facilities.
% age of approved posts filled with qualified health workers	(61%) Percent of approved posts filled with qualified health workers.	(69%)	(0)	(69%)69% qualified health workers employed.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75) Percent of villages with functional VHTs	(36%)	(0)	(36%)36% Villages had functional trained VHTs who were reporting to Health Facilities.

Vote:788 Lugazi Municipal Council**Quarter3**

No of children immunized with Pentavalent vaccine	(686) Children immunized with pentavalent vaccine.	(380)	()	(380)380 children were immunized against pentavalent vaccine at health facilities.
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 delivered	N/A	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 delivered	N/A
263367 Sector Conditional Grant (Non-Wage)	35,468	26,410	74 %	8,676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,468	26,410	74 %	8,676
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,468	26,410	74 %	8,676

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Najjembe Health Centre III Renovated OPD	N/A	Najjembe Health Centre III Renovated OPD	
312101 Non-Residential Buildings	12,026	12,026	100 %	12,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,026	12,026	100 %	12,026
Donor Dev:	0	0	0 %	0
Total:	12,026	12,026	100 %	12,026

Reasons for over/under performance: N/A

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

N/A				
-----	--	--	--	--

Vote:788 Lugazi Municipal Council

Quarter3

Non Standard Outputs:		All staff salaries paid	Verifying of the health payroll. Approving payments for staff for three months. Operational fuel procured for smooth running of the municipal activities. Burial of unclaimed dead bodies facilitated.		31 staff in health department paid salaries for 3 months. Operational fuel procured for smooth running of the municipal activities. Burial of unclaimed dead bodies facilitated.
211101	General Staff Salaries	367,919	276,326	75 %	92,366
211103	Allowances (Incl. Casuals, Temporary)	12,100	1,000	8 %	1,000
221003	Staff Training	2,000	0	0 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
224004	Cleaning and Sanitation	2,035	2,614	128 %	2,613
228004	Maintenance – Other	4,000	0	0 %	0
Wage Rect:		367,919	276,326	75 %	92,366
Non Wage Rect:		22,135	3,614	16 %	3,613
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		390,054	279,940	72 %	95,979
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Fuel procured Home to work paid Allowances paid	Home to work for the officer in the department paid for 3 months. Operational stationery procured for 3 months. Sanitary materials procured for toilet and compound at lugazi municipal council.		Home to work for the officer in the department paid for 3 months. Operational stationery procured for 3 months. Sanitary materials procured for toilet and compound at lugazi municipal council.
227001	Travel inland	2,760	2,070	75 %	690
227002	Travel abroad	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	4,800	4,800	100 %	2,400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,560	6,870	80 %	3,090
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,560	6,870	80 %	3,090
Reasons for over/under performance: N/A					
Total For Health : Wage Rect:		367,919	276,326	75 %	92,366
Non-Wage Reccurent:		103,107	52,471	51 %	18,106

Vote:788 Lugazi Municipal Council**Quarter3**

<i>GoU Dev:</i>	<i>12,026</i>	<i>12,026</i>	<i>100 %</i>	<i>12,026</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>340,823</i>	<i>70.6 %</i>	<i>122,498</i>

Vote:788 Lugazi Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	342 primary teaching staff paid for 12 months.	341 teachers in 44 government aided schools have received their salaries for the months of Jnauary,February and March 2019		342 primary teaching staff paid for 3 months.	341 teachers in 44 government aided schools have received their salaries for the months of Jnauary,February and March 2019
211101 General Staff Salaries	2,296,337	1,728,841	75 %		576,280
Wage Rect:	2,296,337	1,728,841	75 %		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	1,728,841	75 %		576,280
Reasons for over/under performance: The Department lost 2 teachers at Najjembe PS and Bibbo PS while some teachers asked for transfer to other districts.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(343) 343 Teachers paid salaries monthly	()		(343)343 Teachers paid salaries Quarterly	()338 teachers in 44 government aided schools accessed salaries for the months of January, February and March 2019
No. of qualified primary teachers	(343) 343 qualified primary teachers employed.	(323)		(343)343 qualified primary teachers employed.	()338 teachers in 44 governmentt aided primary schools are qualified
No. of pupils enrolled in UPE	(15400) 15400 Pupils enrolled in UPE	(135000)		(15400)15400 Pupils enrolled in UPE	()13500 pupils are enrolled in 44 UPE schools
No. of student drop-outs	(100) 100 students dropped out	()		(100)100 students dropped out	()
No. of Students passing in grade one	(220) 220 students passing in grade one	()		(220)220 students passing in grade one	()
No. of pupils sitting PLE	(2656) 2656 pupils sitting PLE	()		(2656)2656 pupils sitting PLE	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	170,982	113,987	67 %		56,994

Vote:788 Lugazi Municipal Council

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,982	113,987	67 %	56,994
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,982	113,987	67 %	56,994

Reasons for over/under performance: Deceased staff and staff departing from Lugazi to other districts resulting into continued shrinkage of staff in primary schools in Lugazi MC

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.	23 staff at 3Rs Kasokoso paid salaries for 3 months of January, February and March 2019	23 teaching staff paid salary for 3 months.	23 staff at 3Rs Kasokoso paid salaries for 3 months of January, February and March 2019
211101 General Staff Salaries	290,964	211,634	73 %	70,545
Wage Rect:	290,964	211,634	73 %	70,545
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	290,964	211,634	73 %	70,545

Reasons for over/under performance: Science teachers had pending issues following promise by the government to enhance their salaries.

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

No. of students enrolled in USE	(4919) students enrolled in USE	(4751)	(4919)students enrolled in USE	(4751) students enrolled in 8 PPP secondary schools at St Andrew SSS Kawolo, 3Rs SSS Kasokoso, Lugazi Progressive SSS, Queens Way College Bulyanteete, Get Wise College, Equator College Nakazadde, Mabira Standard Academy, Kasoga SSS
No. of teaching and non teaching staff paid	(24) Teaching and non teaching staff paid	(23)	(24)Teaching and non teaching staff paid	(23)Teaching and non teaching staff in 8 secondary schools
No. of students passing O level	(250) Students passing O level	(380)	(250)Students passing O level	(380)PPP ,Govt aided and Private Schools in Lugazi Municipality
No. of students sitting O level	(400) 400 students sitting O level	(400)	(400)400 students sitting O level	(400)PPP ,Govt aided and Private Schools in Lugazi Municipality
Non Standard Outputs:	N/A	Sports and athletics	N/A	Sports and Athletics

Vote:788 Lugazi Municipal Council**Quarter3**

263367 Sector Conditional Grant (Non-Wage)	815,479	543,853	67 %	271,926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	815,479	543,853	67 %	271,926
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	815,479	543,853	67 %	271,926

Reasons for over/under performance: The Municipality has only 1 government aided secondary school. This affects the availability of secondary education to many of the deserving citizens in the area. Data of students passing O level was not captured

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.		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.	
222001 Telecommunications	658	600	91 %	0
227001 Travel inland	10,400	17,978	173 %	10,378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,058	18,578	168 %	10,378
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,058	18,578	168 %	10,378

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Participation in the Ball Games and Athletics Competitions at zonal ,municipal and national level for our primary school pupils	Transportation of Municipal pupils to the national event at Apac National activity for all local governments	Participation in the Ball Games and Athletics Competitions at zonal ,municipal and national level for our primary school pupils	Transportation of Municipal pupils to the national event at Apac National activity for all local governments
213001 Medical expenses (To employees)	2,200	550	25 %	550
221003 Staff Training	3,000	750	25 %	750
221009 Welfare and Entertainment	9,000	2,250	25 %	2,250
221012 Small Office Equipment	1,000	250	25 %	250
221017 Subscriptions	1,600	400	25 %	400
222001 Telecommunications	400	100	25 %	100
222003 Information and communications technology (ICT)	3,500	825	24 %	825

Vote:788 Lugazi Municipal Council

Quarter3

224004	Cleaning and Sanitation	2,700	650	24 %	650
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	5,775	18 %	5,775
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	32,400	5,775	18 %	5,775
Reasons for over/under performance:		1.Late access to funds due to limitations to local revenue at local government resulting into demotivation of pupils and staff in charge 2. High maintenance costs for the Municipal teams resulting from transport costs, feeding and girl child related issues			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Inspection of schools, attendance to duty and maintenance of Departmental Office operations Purchase of Double cabin to ease the operations of the ddepartment Construction of school structures such as classrooms and staff quarters	Verifying Payroll Approving salaries	Inspection of schools, attendance to duty and maintenance of Departmental Office operations Purchase of Double cabin to ease the operations of the ddepartment Construction of school structures such as classrooms and staff quarters	Municipal Education Officer and 2 School Inspectors paid salaries for 2 months.
211101	General Staff Salaries	27,033	26,426	98 %	12,910
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 %	0
221008	Computer supplies and Information Technology (IT)	2,500	1,000	40 %	0
221009	Welfare and Entertainment	1,600	1,000	63 %	0
221011	Printing, Stationery, Photocopying and Binding	2,460	2,000	81 %	0
221012	Small Office Equipment	130	400	308 %	0
222001	Telecommunications	300	600	200 %	0
227001	Travel inland	31,160	5,000	16 %	0
228001	Maintenance - Civil	200	2,000	1000 %	0
228002	Maintenance - Vehicles	3,000	0	0 %	0
	Wage Rect:	27,033	26,426	98 %	12,910
	Non Wage Rect:	49,190	12,500	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	76,223	38,926	51 %	12,910
Reasons for over/under performance:		N/A			

Vote:788 Lugazi Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
N/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		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		
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 %		0
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 %		0
Donor Dev:	0	0	0 %		0
Total:	336,046	3,500	1 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	2,614,334	1,966,902	75 %		659,735
Non-Wage Reccurent:	1,079,109	694,693	64 %		345,073
GoU Dev:	336,046	3,500	1 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	4,029,490	2,665,095	66.1 %		1,004,808

Vote:788 Lugazi Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Agricultural tractor, changlin motor grader, FAW tipper truck and JMC pickup repaired and maintained	Road gangs are paid 3 months. Municipal Vehicles maintained		Agricultural tractor, changlin motor grader, FAW tipper truck and JMC pickup repaired and maintained	Road gangs are paid 3 months. Municipal Vehicles maintained
228002 Maintenance - Vehicles	55,419	57,783	104 %		9,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,419	57,783	104 %		9,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,419	57,783	104 %		9,750
Reasons for over/under performance: N/A					
Output : 048106 Urban Roads Maintenance					
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			1 road gang paid wages for 3 months 375 litres of fuel procured 30kms of roads routinely manually maintained	
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:					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:788 Lugazi Municipal Council

Quarter3

Non Standard Outputs:	Salaries for department staff for 12 months paid. Allowances paid to 7 staff Water bills for 12 months settled Quantity of stationery procured Small office equipment procured Quantity of tools procured	Salaries for department staff for 3 months paid. Allowances paid to 7 staff (Home to work for 3 months) Water bill paid for 3 months. Uniforms and protective garmets for the department. Construction bills for kinyoro market. Purchase and fixing of windows and glass in the main hall paid. Electricity bills for lugazi municipal council paid.	Salaries for department staff for 3 months paid. Allowances paid to 7 staff Water bills for 3 months settled Quantity of stationery procured Small office equipment procured Quantity of tools procured	Salaries for department staff for 3 months paid. Allowances paid to 7 staff (Home to work for 3 months) Water bill paid for 3 months. Uniforms and protective garmets for the department. Construction bills for kinyoro market. Purchase and fixing of windows and glass in the main hall paid. Electricity bills for lugazi municipal council paid.
211101 General Staff Salaries	36,324	34,686	95 %	16,524
211103 Allowances (Incl. Casuals, Temporary)	23,080	14,629	63 %	13,519
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	6,318	60 %	3,678
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	34,686	95 %	16,524
Non Wage Rect:	72,617	21,547	30 %	17,197
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,941	56,234	52 %	33,722

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	(15)	(15)15km of roads widened and graded	(15)15km of roads widened and graded
Non Standard Outputs:	60 km of roads rehabilitated	Municipal Vehicles paid. Road gangs paid for 3 months	15km of roads widened and graded	Municipal Vehicles paid. Road gangs paid for 3 months
242003 Other	214,614	422,706	197 %	165,677

Vote:788 Lugazi Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	214,614	422,706	197 %	165,677
Donor Dev:	0	0	0 %	0
Total:	214,614	422,706	197 %	165,677

Reasons for over/under performance: N/A

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

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:

Output : 048204 Electrical Installations/Repairs

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:

Capital Purchases**Output : 048281 Construction of public Buildings**

N/A				
Non Standard Outputs:	First floor phase constructed 5 lockups constructed		N/A	

Vote:788 Lugazi Municipal Council

Quarter3

312101 Non-Residential Buildings	75,000	0	0 %	0
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:

Programme : 0483 Municipal Services**Capital Purchases****Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

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:

Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure

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:

Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)

N/A				
Non Standard Outputs:	Council projects repaired and maintained		Council projects repaired and maintained	
312104 Other Structures	10,669	0	0 %	0

Vote:788 Lugazi Municipal Council**Quarter3**

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
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>36,324</i>	<i>34,686</i>	<i>95 %</i>	<i>16,524</i>
<i>Non-Wage Reccurent:</i>	<i>289,836</i>	<i>86,071</i>	<i>30 %</i>	<i>26,947</i>
<i>GoU Dev:</i>	<i>456,500</i>	<i>422,706</i>	<i>93 %</i>	<i>165,677</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>782,660</i>	<i>543,464</i>	<i>69.4 %</i>	<i>209,149</i>

Vote:788 Lugazi Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Two staff in the Department will be salary for twelve months	Verifying Payroll. Approving the salaries of the officers in the department.		Two staff in the Department will be paid salary for twelve months	Salary for two staff (Environment and Physical Planner) paid for 3 months.
	FACILITATION ALLOWANCE OF THE PHYSICAL PLANNING COMMITTEE	Home to work for the 2 officers paid in months of January, February and March.		FACILITATION ALLOWANCE OF THE PHYSICAL PLANNING COMMITTEE	Home to work for the 2 officers paid in months of January, February and March.
211101 General Staff Salaries	26,149	17,475	67 %		6,537
221009 Welfare and Entertainment	3,300	1,320	40 %		1,320
Wage Rect:	26,149	17,475	67 %		6,537
Non Wage Rect:	3,300	1,320	40 %		1,320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,449	18,795	64 %		7,857
Reasons for over/under performance: N/A					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Purchase of land for central market 150m and acquisition of ownership of lugazi model school 10m.			Purchase of land for central market 150m and acquisition of ownership of lugazi model school 10m.	
223001 Property Expenses	160,000	90,000	56 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	160,000	90,000	56 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	160,000	90,000	56 %		0
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
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.	()

Vote:788 Lugazi Municipal Council

Quarter3

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:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) agro forestry demonstration	()		()	()
No. of community members trained (Men and Women) in forestry management	(15) community members trained in forestry management	()		()	()
Non Standard Outputs:	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:					
Output : 098306 Community Training in Wetland management					
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			Fuel for Monitoring and inspection Purchased	
227004 Fuel, Lubricants and Oils	7,620	0	0 %		0

Vote:788 Lugazi Municipal Council

Quarter3

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

No. of community women and men trained in ENR monitoring	(100) 100 Women and men are sensitized on how to preserve the environment in 3 division Najjembe, Kawolo and Central division.	(25)	(25)Sensitization of women and men on how to preserve the environment .	(25)25 women and men sensitized on how to preserve environment in kawolo division
Non Standard Outputs:	Registration of women and men leaving near environmental sensitive areas	Procuring fuel for the department for 2 officers	Registration of women and men living near environmental sensitive areas.	Operational fuel for 2 officers procured
227004 Fuel, Lubricants and Oils	7,960	1,440	18 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,960	1,440	18 %	1,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,960	1,440	18 %	1,440

Reasons for over/under performance: No transport to the department

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.	()	(1)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

Vote:788 Lugazi Municipal Council**Quarter3**

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				
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		Advertising and Public Relations and Consultancy Services made in both Environmental Issues and Physical Planning Issues	
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,340	1,000	19 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,340	1,000	19 %	0

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

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:

Output : 098312 Sector Capacity Development

N/A				
-----	--	--	--	--

Vote:788 Lugazi Municipal Council

Quarter3

N/A				
Non Standard Outputs:	SDA Allowance Paid		SDA Allowance Paid	
	Housing Allowance Paid		Housing Allowance Paid	
	Night Allowance Paid		Night Allowance Paid	
	Telecommunication Allowance Paid		Telecommunication Allowance Paid	
	Home to Work Paid		Home to Work Paid	
211103 Allowances (Incl. Casuals, Temporary)	7,440	0	0 %	0
222001 Telecommunications	1,920	0	0 %	0
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:				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	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>17,475</i>	<i>67 %</i>	<i>6,537</i>
<i>Non-Wage Reccurent:</i>	<i>238,144</i>	<i>103,200</i>	<i>43 %</i>	<i>2,760</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>120,675</i>	<i>45.1 %</i>	<i>9,297</i>

Vote:788 Lugazi Municipal Council

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	3 workshops for women,youth and PWDs organized Women,youth and PWD councils facilitated. Transport refund provided to PWDs	Hire of vehicles for PWDs to monitor the municipal Projects, Allowances for 3 days paid to them. Lunch procured for PDWs		Transport refund provided to PWDs Women,youth and PWD councils facilitated. 1 workshop for women organized	Hire of vehicles for PWDs to monitor the municipal Projects, Allowances for 3 days paid to them. Lunch procured for PDWs
211103 Allowances (Incl. Casuals, Temporary)	5,760	4,360	76 %		2,000
221002 Workshops and Seminars	3,600	2,690	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,360	7,050	75 %		3,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,360	7,050	75 %		3,000
Reasons for over/under performance: N/A					
Output : 108103 Operational and Maintenance of Public Libraries					
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:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 staff in the department are paid monthly salary. 3 division CDOs supported	Verifying payroll Approve payments for the staff in the department		4 staff in the department are paid monthly salary. 3 division CDOs supported	4 staff in the department paid salary for 3 months
211101 General Staff Salaries	36,814	27,611	75 %		9,204

Vote:788 Lugazi Municipal Council**Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	4,560	4,009	88 %	9
Wage Rect:	36,814	27,611	75 %	9,204
Non Wage Rect:	4,560	4,009	88 %	9
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,374	31,619	76 %	9,212
Reasons for over/under performance: None				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(70) 70 adult learners trained	()	(28) 28 adult learners in Najjembe division trained	()
Non Standard Outputs:	70 adult learners trained		28 adult learners in Najjembe 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:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	1 workshop organized		N/A	
221002 Workshops and Seminars	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,000	33 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(5) 5 Juvenile cases handled	()	(2)2 Juvenile cases handled	()
Non Standard Outputs:	2 children projects supported 10 orphans and vulnerable children supported		N/A	
221002 Workshops and Seminars	5,000	1,575	32 %	0

Vote:788 Lugazi Municipal Council**Quarter3**

282101 Donations	2,800	1,025	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	2,600	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,800	2,600	33 %	0

Reasons for over/under performance:

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 Transport refund provided to PWDs 3 PWD committees trained 1 workshop for PWDs organized 1 PWD project supported

221002 Workshops and Seminars	11,000	1,768	16 %	643
221009 Welfare and Entertainment	4,500	7,505	167 %	4,000
227004 Fuel, Lubricants and Oils	2,000	3,389	169 %	2,000
282101 Donations	10,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,060	12,662	45 %	6,643
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,060	12,662	45 %	6,643

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

Vote:788 Lugazi Municipal Council

Quarter3

N/A					
Non Standard Outputs:		1 workshop organized		N/A	
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:

Output : 108112 Work based inspections

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:

Output : 108114 Representation on Women's Councils

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
	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					
-----	--	--	--	--	--

Vote:788 Lugazi Municipal Council

Quarter3

Non Standard Outputs:	1 office chair,table and file cabin procured Quantity of stationery procured 3 divisions supervised and reports prepared	Home to work for the 4 officers in the department paid for 3 months. Allowances paid to elderly people during their training, Allowances paid to PDWs during their workshop, Women council facilitated to celebrate their day. Operational CBO certificates printed for the public. Small office equipments procured	Quantity of stationery procured 3 divisions supervised and reports prepared	Home to work for the 4 officers in the department paid for 3 months. Allowances paid to elderly people during their training, Allowances paid to PDWs during their workshop, Women council facilitated to celebrate their day. Operational CBO certificates printed for the public. Small office equipments procured
211103 Allowances (Incl. Casuals, Temporary)	12,260	3,448	28 %	2,278
221011 Printing, Stationery, Photocopying and Binding	4,000	3,900	98 %	3,500
221012 Small Office Equipment	4,000	2,000	50 %	2,000
222001 Telecommunications	960	0	0 %	0
227001 Travel inland	2,760	2,040	74 %	660
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,380	11,388	43 %	8,438
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,380	11,388	43 %	8,438
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	30 YLP groups supported 20 UWEF groups supported 1 youth project, 1 PWD project and 1 women project supported	30 YLP groups supported 20 UWEF groups supported 1 youth project, 1 PWD project and 1 women project supported		
312104 Other Structures	310,543	69,607	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	310,543	69,607	22 %	0
Donor Dev:	0	0	0 %	0
Total:	310,543	69,607	22 %	0
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	36,814	27,611	75 %	9,204

Vote:788 Lugazi Municipal Council**Quarter3**

<i>Non-Wage Recurrent:</i>	<i>99,476</i>	<i>45,600</i>	<i>46 %</i>	<i>18,090</i>
<i>GoU Dev:</i>	<i>310,543</i>	<i>69,607</i>	<i>22 %</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>446,833</i>	<i>142,818</i>	<i>32.0 %</i>	<i>27,293</i>

Vote:788 Lugazi Municipal Council

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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 payroll Approving payments of salary to the Senior Planner for 3 months submitting form one for fuel and stationery for planning unit.		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 Senior Planner in Planning Unit paid salary for 3 months, Jan, Feb and March. Home to work for senior planner for 3 months paid. Operational airtime for 3 months paid to the planning for smooth running of the office. Operational fuel for second and third quarter is paid for smooth running of the municipal activities. Monitoring and appraising of the municipal projects and divisions. Five year development plan was completed and stakeholders were given copies.
211101 General Staff Salaries	12,557	9,418	75 %		3,139
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	3,000	76 %		3,000
221012 Small Office Equipment	4,000	0	0 %		0
222001 Telecommunications	960	0	0 %		0
227001 Travel inland	2,640	1,944	74 %		1,944

Vote:788 Lugazi Municipal Council**Quarter3**

227004 Fuel, Lubricants and Oils	6,400	4,799	75 %	3,200
Wage Rect:	12,557	9,418	75 %	3,139
Non Wage Rect:	34,595	9,993	29 %	8,144
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,152	19,411	41 %	11,283

Reasons for over/under performance: Inadequate staff in the planning unit for Lugazi Municipal Council

Output : 138303 Statistical data collection

N/A

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:

Output : 138304 Demographic data collection

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:

Output : 138306 Development Planning

N/A

Non Standard Outputs:

Budget conference for financial year 2018/2019.

N/A

211103 Allowances (Incl. Casuals, Temporary)	4,960	8,000	161 %	0
--	-------	-------	-------	---

Vote:788 Lugazi Municipal Council**Quarter3**

221009 Welfare and Entertainment	11,250	11,250	100 %	0
221011 Printing, Stationery, Photocopying and Binding	8,608	17,000	198 %	0
222001 Telecommunications	183	740	405 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	36,990	148 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	36,990	148 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	All Government projects in 3 divisions monitored in four quarters and a report is produced for further decisions.		All Government projects in 3 divisions monitored in three quarter and a report is produced for further decisions.	
227001 Travel inland	12,182	7,039	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,182	7,039	58 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,182	7,039	58 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Internet installed in all Municipal offices. Monthly subscription fees for internet at the municipal paid.		Quarterly subscription fees for internet at the municipal paid.	
312202 Machinery and Equipment	11,500	9,219	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,500	9,219	80 %	0
Donor Dev:	0	0	0 %	0
Total:	11,500	9,219	80 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>12,557</i>	<i>9,418</i>	<i>75 %</i>	<i>3,139</i>
<i>Non-Wage Recurrent:</i>	<i>78,778</i>	<i>56,022</i>	<i>71 %</i>	<i>8,144</i>
<i>GoU Dev:</i>	<i>11,500</i>	<i>9,219</i>	<i>80 %</i>	<i>0</i>

Vote:788 Lugazi Municipal Council**Quarter3**

<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>74,659</i>	<i>72.6 %</i>	<i>11,283</i>

Vote:788 Lugazi Municipal Council

Quarter3

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	Verifying payroll for the 3 months. Paying home to work for the office for 3 months. Procuring stationery for the department for 3 months		One staff in audit paid salary for 3 months. Home to work for one official paid for 3 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	One staff in Audit department paid salary for 3 months. Home to work for the senior Auditor paid for 3 months. Operational stationery procured for smooth running of the office.
211101 General Staff Salaries	12,557	10,277	82 %		3,999
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	4,220	94 %		560
221017 Subscriptions	900	0	0 %		0
222001 Telecommunications	1,320	0	0 %		0
227001 Travel inland	2,640	1,735	66 %		867
227004 Fuel, Lubricants and Oils	3,469	2,051	59 %		0
Wage Rect:	12,557	10,277	82 %		3,999
Non Wage Rect:	19,089	9,006	47 %		1,427
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,645	19,283	61 %		5,426
Reasons for over/under performance:	Inadequate staff in the department				
Output : 148204 Sector Management and Monitoring					
N/A					

Vote:788 Lugazi Municipal Council

Quarter3

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:				
Capital Purchases				
Output : 148272 Administrative Capital				
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		procurement of laptop at shs 2,500,000,office chair and 2 office cabinets at shs 1,800,000	
312203 Furniture & Fixtures	1,800	0	0 %	0
312211 Office Equipment	1,190	1,180	99 %	1,180
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	3,010	55 %	1,180
Donor Dev:	0	0	0 %	0
Total:	5,490	3,010	55 %	1,180
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>12,557</i>	<i>10,277</i>	<i>82 %</i>	<i>3,999</i>
<i>Non-Wage Reccurrent:</i>	<i>21,589</i>	<i>9,006</i>	<i>42 %</i>	<i>1,427</i>
<i>GoU Dev:</i>	<i>5,490</i>	<i>3,010</i>	<i>55 %</i>	<i>1,180</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>22,293</i>	<i>56.2 %</i>	<i>6,606</i>

Vote:788 Lugazi Municipal Council

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAWOLO DIVISION				615,942	689,490
Sector : Agriculture				88,000	59,530
<i>Programme : District Production Services</i>				88,000	59,530
Capital Purchases					
<i>Output : Administrative Capital</i>				8,000	1,109
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>				80,000	58,420
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
Sector : Works and Transport				0	280,057
<i>Programme : District, Urban and Community Access Roads</i>				0	280,057
Lower Local Services					
<i>Output : Urban unpaved roads rehabilitation (other)</i>				0	280,057
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
Opening of roads in Najjembe and Kawolo. Vehicle Maintenance in the Municipal Roads gangs paid	KIGENDA Kigenda village	Other Transfers from Central Government		0	165,677
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
Sector : Education				512,965	338,670
<i>Programme : Pre-Primary and Primary Education</i>				52,933	35,288

Vote:788 Lugazi Municipal Council

Quarter3

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,933	35,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
3 R S KASOKOSO P.S	BIBBO	Sector Conditional Grant (Non-Wage)	2,968	1,979
BIBBO P.S	BIBBO	Sector Conditional Grant (Non-Wage)	3,314	2,209
BUGOMBA P.S.	LUWAYO	Sector Conditional Grant (Non-Wage)	3,129	2,086
Busabaga P/S	KIGENDA	Sector Conditional Grant (Non-Wage)	3,620	2,413
KAWOLO COU P.S.	BUTININDI	Sector Conditional Grant (Non-Wage)	3,081	2,054
KISAASI P.S.	BULYANTEETE	Sector Conditional Grant (Non-Wage)	3,379	2,253
KITEZA P.S.	KITEZA	Sector Conditional Grant (Non-Wage)	3,958	2,639
KUNGU BAHAI P.S	BIBBO	Sector Conditional Grant (Non-Wage)	2,421	1,614
MUTEESA I MEMORIAL P.S.	LUWAYO	Sector Conditional Grant (Non-Wage)	3,298	2,199
NAKAMATTE P/S	KIGENDA	Sector Conditional Grant (Non-Wage)	2,880	1,920
NAKAWUNGU P.S.	LUWAYO	Sector Conditional Grant (Non-Wage)	3,483	2,322
NANSEENYA P.S.	BIBBO	Sector Conditional Grant (Non-Wage)	2,831	1,887
NSEENYA P.S.	LUWAYO	Sector Conditional Grant (Non-Wage)	3,419	2,279
NTENGA P.S	KITEZA	Sector Conditional Grant (Non-Wage)	5,383	3,589
SAGAZI COU P.S.	SAGAZI	Sector Conditional Grant (Non-Wage)	3,178	2,119
STATION CAMP P.S.	BUTININDI	Sector Conditional Grant (Non-Wage)	2,590	1,727
Programme : Secondary Education			425,530	303,382
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			425,530	303,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
QUEENS WAY COLLEGE LUGAZI	BULYANTEETE	Sector Conditional Grant (Non-Wage)	29,877	19,918
	Bulyanteete			
ST ANDREW S SEN SEC SCHOOL	BUTININDI	Sector Conditional Grant (Non-Wage)	253,452	169,168
	Butinindi			
3 RS S.S	BIBBO	Sector Conditional Grant (Non-Wage)	33,808	42,034
	Kasokoso.Kyazze Hill			
EQUATOR COLLEGE	LUWAYO	Sector Conditional Grant (Non-Wage)	108,393	72,262
	Nammengo			

Vote:788 Lugazi Municipal Council**Quarter3**

Programme : Education & Sports Management and Inspection			34,502	0
Capital Purchases				
Output : Administrative Capital			34,502	0
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
Sector : Health			14,977	11,233
Programme : Primary Healthcare			14,977	11,233
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,977	11,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busabaga Health Centre	BUSABAGA	Sector Conditional Grant (Non-Wage)	14,977	11,233
LCIII : NAJJEMBE DIVISION			567,723	208,215
Sector : Agriculture			11,336	24,336
Programme : District Production Services			11,336	24,336
Capital Purchases				
Output : Administrative Capital			11,336	24,336
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
Item : 312212 Medical Equipment				
20 beehives procured and dairy demonstration farm constructed in najjembe division	NSAKYA nsakya A	Sector Development Grant	0	19,000
Sector : Works and Transport			214,614	20,000
Programme : District, Urban and Community Access Roads			214,614	20,000
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			214,614	20,000
Item : 242003 Other				

Vote:788 Lugazi Municipal Council

Quarter3

Road widening,grading and compaction of Nsenya - Kanonge - Buvuma road	Buvunya Lugazi	Other Transfers from Central Government	214,614	20,000
Sector : Education			309,256	136,676
Programme : Pre-Primary and Primary Education			65,986	43,991
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,986	43,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWOOLA COU P.S	Buwoola	Sector Conditional Grant (Non-Wage)	3,089	2,059
BUWUNDO P.S	Kizigo	Sector Conditional Grant (Non-Wage)	5,126	3,417
KASOGA P/S	Kabanga	Sector Conditional Grant (Non-Wage)	3,178	2,119
KIDUSU UMEA P.S	Buvunya	Sector Conditional Grant (Non-Wage)	4,401	2,934
KIKUBE P.S	Kizigo	Sector Conditional Grant (Non-Wage)	3,483	2,322
KINONI P.S	Kinoni	Sector Conditional Grant (Non-Wage)	3,483	2,322
KINONI UMEA	Kinoni	Sector Conditional Grant (Non-Wage)	3,282	2,188
KITOOOLA P.S	NSAKYA	Sector Conditional Grant (Non-Wage)	5,496	3,664
KIYAGI P.S	NSAKYA	Sector Conditional Grant (Non-Wage)	2,203	1,469
NAJJEMBE P.S	NSAKYA	Sector Conditional Grant (Non-Wage)	4,828	3,219
ST. ANDREW BUWUNDO P.S	Buvunya	Sector Conditional Grant (Non-Wage)	2,364	1,576
ST. BRUNO DANGALA P.S	NSAKYA	Sector Conditional Grant (Non-Wage)	3,065	2,043
ST. JUDE P.S. KITIGOMA	Kitigoma	Sector Conditional Grant (Non-Wage)	4,715	3,143
ST. KIZITO BUWOOLA P.C	Buwoola	Sector Conditional Grant (Non-Wage)	3,540	2,360
ST. LUKE KITOOOLA P/S	NSAKYA	Sector Conditional Grant (Non-Wage)	3,395	2,263
ST. MARY S P/S BUVUUNYA	Buvunya	Sector Conditional Grant (Non-Wage)	3,983	2,655
THE SOURCE KITIGOMA P.S	Kitigoma	Sector Conditional Grant (Non-Wage)	2,864	1,909
YUNUSU MEM.P.S KASOGA	Kabanga	Sector Conditional Grant (Non-Wage)	3,491	2,327
Programme : Secondary Education			168,270	92,685
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			168,270	92,685

Vote:788 Lugazi Municipal Council**Quarter3**

Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOGA SECONDARY SCHOOL	Kabanga Kasoga- Kabanga	Sector Conditional Grant (Non-Wage)	43,406	28,938
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	44,252
Programme : Education & Sports Management and Inspection			75,000	0
Capital Purchases				
Output : Administrative Capital			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NSAKYA KIYAGI- MUBANGO PS	Sector Development Grant	75,000	0
Sector : Health			32,517	27,203
Programme : Primary Healthcare			32,517	27,203
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,491	15,177
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kizigo Health Centre	Kizigo	Sector Conditional Grant (Non-Wage)	5,514	3,944
NajjembeHealth Centre	NSAKYA	Sector Conditional Grant (Non-Wage)	14,977	11,233
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			12,026	12,026
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NSAKYA Najjembe Health Centre III	Sector Development Grant	12,026	0
Renovation of Najjembe Health Centre III	NSAKYA Nsakya , A, cell Najjembe Health III	Sector Development Grant	0	12,026
LCIII : Lugazi Central Division			862,910	233,288
Sector : Works and Transport			241,886	122,649
Programme : District, Urban and Community Access Roads			0	122,649
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			0	122,649
Item : 242003 Other				
Shaping,compaction and spot graveling of roads in central division	KIKAWULA Lugazi	Other Transfers from Central Government	0	122,649

Vote:788 Lugazi Municipal Council**Quarter3**

Programme : District Engineering Services			75,000	0
Capital Purchases				
Output : Construction of public Buildings			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABOWA Lugazi	Other Transfers from Central Government	75,000	0
Programme : Municipal Services			166,886	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			141,217	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	KABOWA Lugazi	Other Transfers from Central Government	141,217	0
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			15,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KABOWA Lugazi	Other Transfers from Central Government	15,000	0
Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)			10,669	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KABOWA Lugazi	Other Transfers from Central Government	10,669	0
Sector : Education			226,544	3,500
Programme : Education & Sports Management and Inspection			226,544	3,500
Capital Purchases				
Output : Administrative Capital			226,544	3,500
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/Techni cal 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				

Vote:788 Lugazi Municipal Council**Quarter3**

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
Sector : Health			10,908	8,181
Programme : Primary Healthcare			10,908	8,181
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,908	8,181
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lugazi Mission HC	KIKAWULA Central LC	Sector Conditional Grant (Non-Wage)	5,454	4,091
Lugazi Muslim	KIKAWULA Central LC	Sector Conditional Grant (Non-Wage)	5,454	4,091
Sector : Water and Environment			3,000	0
Programme : Natural Resources Management			3,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
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
Sector : Social Development			310,543	69,607
Programme : Community Mobilisation and Empowerment			310,543	69,607
Capital Purchases				
Output : Administrative Capital			310,543	69,607
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
Sector : Public Sector Management			52,818	14,619
Programme : District and Urban Administration			41,318	5,400

Vote:788 Lugazi Municipal Council

Quarter3

Capital Purchases				
Output : Administrative Capital			41,318	5,400
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
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
Programme : Local Government Planning Services			11,500	9,219
Capital Purchases				
Output : Administrative Capital			11,500	9,219
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
Sector : Accountability			17,211	14,731

Vote:788 Lugazi Municipal Council**Quarter3**

Programme : Financial Management and Accountability(LG)			11,721	11,721
Capital Purchases				
Output : Administrative Capital			11,721	11,721
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Blinds-630	KIKAWULA Finance department Municipal Headquarter	Urban Discretionary Development Equalization Grant	4,000	4,000
Furniture and Fixtures - Assorted Equipment-628	KIKAWULA Finance department municipal headquarters	Urban Discretionary Development Equalization Grant	7,721	7,721
Programme : Internal Audit Services			5,490	3,010
Capital Purchases				
Output : Administrative Capital			5,490	3,010
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 office chair, desk organizer, wastebin, office clock and office curtains	KIKAWULA Audit office	Urban Discretionary Development Equalization Grant	0	1,180
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
LCIII : Missing Subcounty			273,742	182,494
Sector : Education			273,742	182,494
Programme : Pre-Primary and Primary Education			52,063	34,708
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,063	34,708
Item : 263367 Sector Conditional Grant (Non-Wage)				
GEREGERE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,781	2,521
KAWOTO SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	3,773	2,515
LUGAZI COMMUNITY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,613	5,075
LUGAZI EAST P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,175	6,117

Vote:788 Lugazi Municipal Council

Quarter3

LUGAZI MODEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,110	3,407
LUGAZI ST.KIZITO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,588	2,392
LUGAZI UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,069	3,379
LUGAZI WEST P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,314	5,543
LUSOZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,878	2,585
VULU P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,761	1,174
Programme : Secondary Education			221,679	147,786
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			221,679	147,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUGAZI PROGRESSIVE	Missing Parish	Sector Conditional Grant (Non-Wage)	195,185	130,123
GETWISE MIXED COLLEGE	Missing Parish Kikaula,Lugazi Central	Sector Conditional Grant (Non-Wage)	26,495	17,663