

---

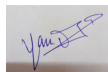
# Vote:788 Lugazi Municipal Council

Quarter1

---

## Terms and Conditions

I hereby submit Quarter 1 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Nyamugo Francis*

**Date: 08/01/2020**

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

# Vote:788 Lugazi Municipal Council

## Quarter1

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

| <i>Ushs Thousands</i>              | Approved Budget   | Cumulative Receipts | % of Budget Received |
|------------------------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues            | 426,348           | 273,326             | 64%                  |
| Discretionary Government Transfers | 14,254,134        | 372,701             | 3%                   |
| Conditional Government Transfers   | 4,505,495         | 1,193,301           | 26%                  |
| Other Government Transfers         | 755,570           | 105,703             | 14%                  |
| External Financing                 | 0                 | 0                   | 0%                   |
| <b>Total Revenues shares</b>       | <b>19,941,548</b> | <b>1,945,032</b>    | <b>10%</b>           |

#### Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i>                 | Approved Budget   | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|-------------------|---------------------|------------------------|-------------------|----------------|------------------|
| Administration                        | 1,566,422         | 446,492             | 450,299                | 29%               | 29%            | 101%             |
| Finance                               | 167,414           | 47,154              | 47,154                 | 28%               | 28%            | 100%             |
| Statutory Bodies                      | 268,453           | 69,255              | 69,255                 | 26%               | 26%            | 100%             |
| Production and Marketing              | 597,279           | 31,053              | 20,267                 | 5%                | 3%             | 65%              |
| Health                                | 667,724           | 176,430             | 210,115                | 26%               | 31%            | 119%             |
| Education                             | 3,324,414         | 886,785             | 887,428                | 27%               | 27%            | 100%             |
| Roads and Engineering                 | 10,637,604        | 121,620             | 135,377                | 1%                | 1%             | 111%             |
| Natural Resources                     | 1,988,297         | 46,020              | 46,020                 | 2%                | 2%             | 100%             |
| Community Based Services              | 572,051           | 95,910              | 79,666                 | 17%               | 14%            | 83%              |
| Planning                              | 88,812            | 13,394              | 13,394                 | 15%               | 15%            | 100%             |
| Internal Audit                        | 33,215            | 5,054               | 5,054                  | 15%               | 15%            | 100%             |
| Trade, Industry and Local Development | 29,862            | 5,865               | 5,865                  | 20%               | 20%            | 100%             |
| <b>Grand Total</b>                    | <b>19,941,548</b> | <b>1,945,032</b>    | <b>1,969,894</b>       | <b>10%</b>        | <b>10%</b>     | <b>101%</b>      |
| Wage                                  | 3,652,728         | 913,182             | 1,101,686              | 25%               | 30%            | 121%             |
| Non-Wage Recurrent                    | 2,531,595         | 799,692             | 712,739                | 32%               | 28%            | 89%              |
| Domestic Devt                         | 13,757,225        | 232,158             | 155,470                | 2%                | 1%             | 67%              |
| Donor Devt                            | 0                 | 0                   | 0                      | 0%                | 0%             | 0%               |

# Vote:788 Lugazi Municipal Council

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The overall revenue performance cumulatively in Q1 was Shs1, 945,032,000 from various revenue sources where Locally raised revenue performed at 64%( Shs 273,326,000), Discretionary Government transfers at 3%(Shs 372,701,000), Conditional Government transfers at 26% (Shs 1,193,301,000) which is 10% of the annual approved budget of Lugazi Municipal Council for FY2019/20. However, this is lower than the expected 25% of the total revenues expected to be received in Q1. This has been contributed due to low performance in Urban Discretionary development equalization grant because the ministry of lands and Housing did not release any funds to the entity in Q1 Secondly other Government transfers performed at 14 % less than the expected 25% due to unreleased funds of UWEP and YLP to the entity The total expenditure of Lugazi Municipal Council was Shs1,746,224,000 which is 9% of the total approved budget for FY 2019/20 and un spent was 1% due to procurement delays and also delays in recruitment delays

### Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i>                                      | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|----------------------------|-----------------------------|
| <b>1.Locally Raised Revenues</b>                           | <b>426,348</b>         | <b>273,326</b>             | <b>64 %</b>                 |
| Local Services Tax   | 12,368                 | 55,967                     | 453 %                       |
| Local Hotel Tax  | 11,513                 | 1,430                      | 12 %                        |
| Business licenses  | 0                      | 31,113                     | 0 %                         |
| Liquor licenses  | 8,961                  | 0                          | 0 %                         |
| Other licenses   | 0                      | 0                          | 0 %                         |
| Rent & Rates - Non-Produced Assets – from private entities | 50,000                 | 125,304                    | 251 %                       |
| Sale of publications                                       | 113                    | 1,340                      | 1191 %                      |
| Sale of petroleum products                                 | 8,000                  | 0                          | 0 %                         |
| Rates – Produced assets – from other govt. units           | 3,000                  | 0                          | 0 %                         |
| Park Fees  | 0                      | 14,012                     | 0 %                         |
| Property related Duties/Fees                               | 54,559                 | 27,176                     | 50 %                        |
| Advertisements/Bill Boards                                 | 28,026                 | 2,580                      | 9 %                         |
| Animal & Crop Husbandry related Levies                     | 0                      | 0                          | 0 %                         |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees   | 16,500                 | 273                        | 2 %                         |
| Agency Fees  | 10,000                 | 0                          | 0 %                         |
| Inspection Fees  | 50,631                 | 1,173                      | 2 %                         |
| Market /Gate Charges                                       | 60,225                 | 11,820                     | 20 %                        |
| Other Fees and Charges                                     | 26,453                 | 1,126                      | 4 %                         |
| Lock-up Fees   | 16,000                 | 0                          | 0 %                         |
| Miscellaneous receipts/income                              | 70,000                 | 13                         | 0 %                         |
| <b>2a.Discretionary Government Transfers</b>               | <b>14,254,134</b>      | <b>372,701</b>             | <b>3 %</b>                  |
| Urban Unconditional Grant (Non-Wage)                       | 474,701                | 118,675                    | 25 %                        |
| Urban Unconditional Grant (Wage)                           | 600,956                | 150,239                    | 25 %                        |
| Urban Discretionary Development Equalization Grant         | 13,178,477             | 103,787                    | 1 %                         |
| <b>2b.Conditional Government Transfers</b>                 | <b>4,505,495</b>       | <b>1,193,301</b>           | <b>26 %</b>                 |
| Sector Conditional Grant (Wage)                            | 3,051,772              | 762,943                    | 25 %                        |

**Vote:788 Lugazi Municipal Council****Quarter1**

|                                       |                |                |             |
|---------------------------------------|----------------|----------------|-------------|
| Sector Conditional Grant (Non-Wage)   | 678,165        | 210,209        | 31 %        |
| Sector Development Grant              | 315,114        | 105,038        | 33 %        |
| Pension for Local Governments         | 92,782         | 23,196         | 25 %        |
| Gratuity for Local Governments        | 367,662        | 91,916         | 25 %        |
| <b>2c. Other Government Transfers</b> | <b>755,570</b> | <b>105,703</b> | <b>14 %</b> |
| Uganda Road Fund (URF)                | 561,936        | 105,703        | 19 %        |
| Youth Livelihood Programme (YLP)      | 193,635        | 0              | 0 %         |
| <b>3. External Financing</b>          | <b>0</b>       | <b>0</b>       | <b>0 %</b>  |

N/A

|                              |                   |                  |             |
|------------------------------|-------------------|------------------|-------------|
| <b>Total Revenues shares</b> | <b>19,941,548</b> | <b>1,945,032</b> | <b>10 %</b> |
|------------------------------|-------------------|------------------|-------------|

**Cumulative Performance for Locally Raised Revenues**

Lugazi Municipal Council received a total of shillings 273,326,112 from Locally raised revenue which is 64% of the annual approved Budget for local revenue. This is higher than the expected 25% in first quarter because private sector paid their property tax in first quarter which increased the percentage to 64%.

**Cumulative Performance for Central Government Transfers**

Cumulatively Lugazi Municipal Council received 29% of funds from Central Government basing on annual approved budget for financial year 2019/2020 including Discretionary Government Transfers which is 3% and Conditional Government Transfers which is 26%. However 29% is higher than the expected 25% in first quarter. This is because UPE, USE and Development grants are released in 3 quarters hence increasing the percentage of funds released in first quarter.

**Cumulative Performance for Other Government Transfers**

Lugazi Municipal Council received shillings 105,703,074 from Uganda Road Fund (URF) which is 14% of the annual approved budget for financial year 19/2020. The 14% is less than the 25% expected to be received in first quarter. This is because the Municipal did not received any fund for Youth Livelihood Programme (YLP) yet it was budgeted for in the annual approved budget. Besides that URF sent less funds, less by 9% expected in first quarter.

**Cumulative Performance for External Financing**

Lugazi Municipal Council is not getting any fund from Donars

Lugazi Municipal Council is not getting any fund from Donars

## Vote:788 Lugazi Municipal Council

## Quarter1

## Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i>            | Cumulative Expenditure Performance |                        |                | Quarterly Expenditure Performance |                  |               |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
|  | Approved Budget                    | Cumulative Expenditure | % Budget Spent | Plan for the quarter              | Quarter outturn  | %Quarter Plan |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 83,808                             | 17,637                 | 21 %           | 20,952                            | 17,637           | 84 %          |
| District Production Services                 | 513,471                            | 2,630                  | 1 %            | 128,368                           | 2,630            | 2 %           |
| <b>Sub- Total</b>                            | <b>597,279</b>                     | <b>20,267</b>          | <b>3 %</b>     | <b>149,320</b>                    | <b>20,267</b>    | <b>14 %</b>   |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 10,637,604                         | 135,377                | 1 %            | 2,659,401                         | 135,377          | 5 %           |
| <b>Sub- Total</b>                            | <b>10,637,604</b>                  | <b>135,377</b>         | <b>1 %</b>     | <b>2,659,401</b>                  | <b>135,377</b>   | <b>5 %</b>    |
| <b>Sector: Tourism, Trade and Industry</b>   |                                    |                        |                |                                   |                  |               |
| Commercial Services                          | 29,862                             | 5,865                  | 20 %           | 7,465                             | 5,865            | 79 %          |
| <b>Sub- Total</b>                            | <b>29,862</b>                      | <b>5,865</b>           | <b>20 %</b>    | <b>7,465</b>                      | <b>5,865</b>     | <b>79 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 2,676,567                          | 700,096                | 26 %           | 669,142                           | 700,096          | 105 %         |
| Secondary Education                          | 553,643                            | 155,816                | 28 %           | 138,411                           | 155,816          | 113 %         |
| Education & Sports Management and Inspection | 89,203                             | 30,267                 | 34 %           | 22,301                            | 30,267           | 136 %         |
| Special Needs Education                      | 5,000                              | 1,250                  | 25 %           | 1,250                             | 1,250            | 100 %         |
| <b>Sub- Total</b>                            | <b>3,324,414</b>                   | <b>887,428</b>         | <b>27 %</b>    | <b>831,103</b>                    | <b>887,428</b>   | <b>107 %</b>  |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 136,058                            | 21,515                 | 16 %           | 34,015                            | 21,515           | 63 %          |
| Health Management and Supervision            | 531,666                            | 188,601                | 35 %           | 132,917                           | 188,601          | 142 %         |
| <b>Sub- Total</b>                            | <b>667,724</b>                     | <b>210,115</b>         | <b>31 %</b>    | <b>166,931</b>                    | <b>210,115</b>   | <b>126 %</b>  |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Natural Resources Management                 | 1,988,297                          | 46,020                 | 2 %            | 497,074                           | 46,020           | 9 %           |
| <b>Sub- Total</b>                            | <b>1,988,297</b>                   | <b>46,020</b>          | <b>2 %</b>     | <b>497,074</b>                    | <b>46,020</b>    | <b>9 %</b>    |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 572,051                            | 79,666                 | 14 %           | 143,013                           | 79,666           | 56 %          |
| <b>Sub- Total</b>                            | <b>572,051</b>                     | <b>79,666</b>          | <b>14 %</b>    | <b>143,013</b>                    | <b>79,666</b>    | <b>56 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 1,566,422                          | 450,299                | 29 %           | 391,606                           | 450,299          | 115 %         |
| Local Statutory Bodies                       | 268,453                            | 69,255                 | 26 %           | 67,113                            | 69,255           | 103 %         |
| Local Government Planning Services           | 88,812                             | 13,394                 | 15 %           | 22,203                            | 13,394           | 60 %          |
| <b>Sub- Total</b>                            | <b>1,923,688</b>                   | <b>532,947</b>         | <b>28 %</b>    | <b>480,922</b>                    | <b>532,947</b>   | <b>111 %</b>  |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 167,414                            | 47,154                 | 28 %           | 41,854                            | 47,154           | 113 %         |
| Internal Audit Services                      | 33,215                             | 5,054                  | 15 %           | 8,304                             | 5,054            | 61 %          |
| <b>Sub- Total</b>                            | <b>200,629</b>                     | <b>52,207</b>          | <b>26 %</b>    | <b>50,157</b>                     | <b>52,207</b>    | <b>104 %</b>  |
| <b>Grand Total</b>                           | <b>19,941,548</b>                  | <b>1,969,894</b>       | <b>10 %</b>    | <b>4,985,387</b>                  | <b>1,969,894</b> | <b>40 %</b>   |

## Vote:788 Lugazi Municipal Council

Quarter1

## SECTION B : Workplan Summary

*Workplan: Administration*

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

| <i>Ushs Thousands</i>                              | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>975,532</b>   | <b>400,703</b>     | <b>41%</b>     | <b>243,883</b>       | <b>400,703</b>  | <b>164%</b>   |
| Gratuity for Local Governments                     | 367,662          | 91,916             | 25%            | 91,916               | 91,916          | 100%          |
| Locally Raised Revenues                            | 80,090           | 22,447             | 28%            | 20,022               | 22,447          | 112%          |
| Multi-Sectoral Transfers to LLGs_NonWage           | 140,668          | 189,563            | 135%           | 35,167               | 189,563         | 539%          |
| Pension for Local Governments                      | 92,782           | 23,196             | 25%            | 23,196               | 23,196          | 100%          |
| Urban Unconditional Grant (Non-Wage)               | 52,108           | 13,027             | 25%            | 13,027               | 13,027          | 100%          |
| Urban Unconditional Grant (Wage)                   | 242,222          | 60,555             | 25%            | 60,555               | 60,555          | 100%          |
| <b>Development Revenues</b>                        | <b>590,890</b>   | <b>45,789</b>      | <b>8%</b>      | <b>147,723</b>       | <b>45,789</b>   | <b>31%</b>    |
| Multi-Sectoral Transfers to LLGs_Gou               | 137,366          | 45,789             | 33%            | 34,342               | 45,789          | 133%          |
| Urban Discretionary Development Equalization Grant | 453,524          | 0                  | 0%             | 113,381              | 0               | 0%            |
| <b>Total Revenues shares</b>                       | <b>1,566,422</b> | <b>446,492</b>     | <b>29%</b>     | <b>391,606</b>       | <b>446,492</b>  | <b>114%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>       |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                  |                    |                |                      |                 |               |
| Wage   | 242,222          | 121,111            | 50%            | 60,555               | 121,111         | 200%          |
| Non Wage   | 733,310          | 283,399            | 39%            | 183,328              | 283,399         | 155%          |
| <b>Development Expenditure</b>                     |                  |                    |                |                      |                 |               |
| Domestic Development                               | 590,890          | 45,789             | 8%             | 147,723              | 45,789          | 31%           |
| External Financing                                 | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>1,566,422</b> | <b>450,299</b>     | <b>29%</b>     | <b>391,606</b>       | <b>450,299</b>  | <b>115%</b>   |
| <b>C: Unspent Balances</b>                         |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                  |                    |                |                      |                 |               |
| Wage   |                  | -60,555            |                |                      |                 |               |
| Non Wage   |                  | 56,749             |                |                      |                 |               |
| <b>Development Balances</b>                        |                  | <b>0</b>           | <b>0%</b>      |                      |                 |               |

**Vote:788 Lugazi Municipal Council****Quarter1**

|                      |               |            |  |
|----------------------|---------------|------------|--|
| Domestic Development | 0             |            |  |
| External Financing   | 0             |            |  |
| <b>Total Unspent</b> | <b>-3,807</b> | <b>-1%</b> |  |

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

The Department of Administration received Shs 446,492,000 from various Revenue sources; Gratuity, Pension, Locally raised revenue, Urban Unconditional grant (Non-wage), Urban Un conditional grant wage, multi sectoral transfer to LLGs( Non wage) and Multi sectoral transfers to LLGs - GOU which is 29% of the approved Budget of Administration for FY 2019/20. However this is higher than the expected 25% in Q1 and it was caused by receipt of 28% of Locally raised revenue which is more than the expected 25% for Q1, Multi sectoral transfers to LLGs -GOU has performed at 33% and this was because development grant is released in 3quarters. Multi sectoral transfers to LLGs -Non-wage has performed at 137% and it was because on budget approval for financial year 2019-2020 Divisions were not allocated Locally raised revenue in their respective budgets. The total expenditure of the department is shillings 354,576,000 which is 23% of the total budget of the department from various revenue sources. However there is unspent balance which is 21% due to delays in procurement process in Lugazi Municipal Council

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

- Delayed procurement process and this has led to un spent balances for planned Q1 projects which are still on going.

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

- Social Hall is under construction at the Municipal Head quarters. - Tour for Municipal Councilors, selected Division Leaders and technical staff for Municipal and Divisions was under taken at Gulu Municipality - Career development for selected staff was conducted - Salaries paid for Administration staff - Monitoring of Municipal and Division projects conducted - Technical back stopping to Divisions was done by the office of the Town clerk

## Vote:788 Lugazi Municipal Council

Quarter1

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

| <i>Ushs Thousands</i>                              | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>167,414</b>  | <b>47,154</b>      | <b>28%</b>     | <b>41,854</b>        | <b>47,154</b>   | <b>113%</b>   |
| Locally Raised Revenues                            | 30,000          | 12,800             | 43%            | 7,500                | 12,800          | 171%          |
| Urban Unconditional Grant (Non-Wage)               | 40,800          | 10,200             | 25%            | 10,200               | 10,200          | 100%          |
| Urban Unconditional Grant (Wage)                   | 96,614          | 24,154             | 25%            | 24,154               | 24,154          | 100%          |
| <b>Development Revenues</b>                        | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| Urban Discretionary Development Equalization Grant | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                       | <b>167,414</b>  | <b>47,154</b>      | <b>28%</b>     | <b>41,854</b>        | <b>47,154</b>   | <b>113%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>       |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                 |                    |                |                      |                 |               |
| Wage   | 96,614          | 24,154             | 25%            | 24,154               | 24,154          | 100%          |
| Non Wage   | 70,800          | 23,000             | 32%            | 17,700               | 23,000          | 130%          |
| <b>Development Expenditure</b>                     |                 |                    |                |                      |                 |               |
| Domestic Development                               | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                                 | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>167,414</b>  | <b>47,154</b>      | <b>28%</b>     | <b>41,854</b>        | <b>47,154</b>   | <b>113%</b>   |
| <b>C: Unspent Balances</b>                         |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage   |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                               |                 | 0                  |                |                      |                 |               |
| External Financing                                 |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                               |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |



---

**Vote:788 Lugazi Municipal Council****Quarter1**

---

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

The Finance Department received Shs47,154,000 from various revenue sources; Locally raised Revenue, Urban Unconditional grant Non wage, Urban Unconditional grant wage which constitutes 28% of the approved budget of Finance Department. The department only received recurrent revenues at 28% which is slightly higher than 25% expected for Q1. This was because the department was given more Locally raised revenues of Shs12,800,000 which is 43% for the procurement of receipts for Local revenue collection for all the 3 Divisions of Kawolo, Najjembe and Central. The rest of the revenue performed at 25% expected for Q1. The department expenditure was 28% where wage =25% and Non wage=32%.

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

No unspent balance in the department of Finance

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

- IFMS computers serviced -IFMS server room serviced -Final Accounts done and submitted to the Auditor general and Accountant General by 28th August 2019 - Revenue mobilization done in 3 Divisions - Revenue sensitization of tax payers conducted in Kitega and Najjembe Trading Centre - Printed Receipts for Kawolo and Najjembe Divisions purchased - Wage for departmental staff paid for 3 months - IFMS generator serviced

# Vote:788 Lugazi Municipal Council

## Quarter1

### Workplan: Statutory Bodies

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>268,453</b>  | <b>69,255</b>      | <b>26%</b>     | <b>67,113</b>        | <b>69,255</b>   | <b>103%</b>   |
| Locally Raised Revenues                      | 47,593          | 14,040             | 29%            | 11,898               | 14,040          | 118%          |
| Urban Unconditional Grant (Non-Wage)         | 160,496         | 40,124             | 25%            | 40,124               | 40,124          | 100%          |
| Urban Unconditional Grant (Wage)             | 60,364          | 15,091             | 25%            | 15,091               | 15,091          | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>268,453</b>  | <b>69,255</b>      | <b>26%</b>     | <b>67,113</b>        | <b>69,255</b>   | <b>103%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 60,364          | 15,091             | 25%            | 15,091               | 15,091          | 100%          |
| Non Wage                                     | 208,090         | 54,164             | 26%            | 52,022               | 54,164          | 104%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>268,453</b>  | <b>69,255</b>      | <b>26%</b>     | <b>67,113</b>        | <b>69,255</b>   | <b>103%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |

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

The Statutory bodies department received total revenues Shs69,255,00 from various revenue sources; Locally raised revenue at 29%, Urban Unconditional grant Non wage at 25% and Urban unconditional grant wage at 25%. which is 26% of the approved annual budget for Statutory bodies. However this is slightly higher than 25% expected for Q1 due to more Local revenues allocated to the Department The expenditure of the department totals to Ushs 69,255,000 which is 26%

---

## Vote:788 Lugazi Municipal Council

---

Quarter1

### Reasons for unspent balances on the bank account

No unspent balances in the Department

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

-2 Council meetings held at the Municipal Council Hall - 4 Standing committees held -6 Executive meetings held - Monitoring of Municipal projects by councilors conducted

## Vote:788 Lugazi Municipal Council

## Quarter1

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

| <i>Ushs Thousands</i>                              | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>123,699</b>  | <b>24,625</b>      | <b>20%</b>     | <b>30,925</b>        | <b>24,625</b>   | <b>80%</b>    |
| Locally Raised Revenues                            | 30,000          | 1,200              | 4%             | 7,500                | 1,200           | 16%           |
| Sector Conditional Grant (Non-Wage)                | 59,105          | 14,776             | 25%            | 14,776               | 14,776          | 100%          |
| Sector Conditional Grant (Wage)                    | 33,954          | 8,489              | 25%            | 8,489                | 8,489           | 100%          |
| Urban Unconditional Grant (Non-Wage)               | 640             | 160                | 25%            | 160                  | 160             | 100%          |
| Urban Unconditional Grant (Wage)                   | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Development Revenues</b>                        | <b>473,580</b>  | <b>6,428</b>       | <b>1%</b>      | <b>118,395</b>       | <b>6,428</b>    | <b>5%</b>     |
| Sector Development Grant                           | 19,285          | 6,428              | 33%            | 4,821                | 6,428           | 133%          |
| Urban Discretionary Development Equalization Grant | 454,294         | 0                  | 0%             | 113,574              | 0               | 0%            |
| <b>Total Revenues shares</b>                       | <b>597,279</b>  | <b>31,053</b>      | <b>5%</b>      | <b>149,320</b>       | <b>31,053</b>   | <b>21%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                 |                    |                |                      |                 |               |
| Wage   | 33,954          | 16,977             | 50%            | 8,489                | 16,977          | 200%          |
| Non Wage   | 89,745          | 3,290              | 4%             | 22,436               | 3,290           | 15%           |
| <b>Development Expenditure</b>                     |                 |                    |                |                      |                 |               |
| Domestic Development                               | 473,580         | 0                  | 0%             | 118,395              | 0               | 0%            |
| External Financing                                 | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>597,279</b>  | <b>20,267</b>      | <b>3%</b>      | <b>149,320</b>       | <b>20,267</b>   | <b>14%</b>    |
| <b>C: Unspent Balances</b>                         |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                 | <b>4,358</b>       | <b>18%</b>     |                      |                 |               |
| Wage   |                 | -8,489             |                |                      |                 |               |
| Non Wage   |                 | 12,846             |                |                      |                 |               |
| <b>Development Balances</b>                        |                 | <b>6,428</b>       | <b>100%</b>    |                      |                 |               |
| Domestic Development                               |                 | 6,428              |                |                      |                 |               |
| External Financing                                 |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                               |                 | <b>10,786</b>      | <b>35%</b>     |                      |                 |               |

---

**Vote:788 Lugazi Municipal Council****Quarter1**

---

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

The Production Department received a total revenue of Shs31,053,000 from various revenue sources; Locally raised revenue at 4%, Sector Conditional Grant Non-wage at 25%, Sector Conditional Grant Wage at 25%, Urban unconditional Grant non wage at 25% and Sector Development Grant at 33%. Which is 5% of the Annual approved budget for the Production Department. However this is less than the expected 25% because the department only received 4% of Local revenue instead of 25% for Q1, Under UDDEG-USIMD grant, the department did not receive any funds because the Ministry of Land hasn't released funds to Urban Authorities and hence low performance for the Department

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

- The unspent balance is rising from sector non wage and Sector development Grant which was caused by procurement delays

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

- Salary paid for departmental staff for 3 months -Dog vaccination conducted in Kawolo, Najjembe and Central Divisions - Treatment, Sprayed, monitored and Supervised a cattle demonstration firm in Najjembe Division

## Vote:788 Lugazi Municipal Council

Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>518,942</b>  | <b>126,835</b>     | <b>24%</b>     | <b>129,735</b>       | <b>126,835</b>  | <b>98%</b>    |
| Locally Raised Revenues                      | 50,000          | 9,900              | 20%            | 12,500               | 9,900           | 79%           |
| Sector Conditional Grant (Non-Wage)          | 98,383          | 24,596             | 25%            | 24,596               | 24,596          | 100%          |
| Sector Conditional Grant (Wage)              | 367,919         | 91,980             | 25%            | 91,980               | 91,980          | 100%          |
| Urban Unconditional Grant (Non-Wage)         | 2,640           | 360                | 14%            | 660                  | 360             | 55%           |
| <b>Development Revenues</b>                  | <b>148,783</b>  | <b>49,594</b>      | <b>33%</b>     | <b>37,196</b>        | <b>49,594</b>   | <b>133%</b>   |
| Sector Development Grant                     | 148,783         | 49,594             | 33%            | 37,196               | 49,594          | 133%          |
| <b>Total Revenues shares</b>                 | <b>667,724</b>  | <b>176,430</b>     | <b>26%</b>     | <b>166,931</b>       | <b>176,430</b>  | <b>106%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 367,919         | 183,959            | 50%            | 91,980               | 183,959         | 200%          |
| Non Wage                                     | 151,023         | 23,488             | 16%            | 37,756               | 23,488          | 62%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 148,783         | 2,668              | 2%             | 37,196               | 2,668           | 7%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>667,724</b>  | <b>210,115</b>     | <b>31%</b>     | <b>166,931</b>       | <b>210,115</b>  | <b>126%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>-80,612</b>     | <b>-64%</b>    |                      |                 |               |
| Wage   |                 | -91,980            |                |                      |                 |               |
| Non Wage                                     |                 | 11,368             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>46,927</b>      | <b>95%</b>     |                      |                 |               |
| Domestic Development                         |                 | 46,927             |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>-33,685</b>     | <b>-19%</b>    |                      |                 |               |

---

**Vote:788 Lugazi Municipal Council****Quarter1**

---

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

The Health department received a total revenue of Shs176,430,000 from various revenue sources which is 26% of the annual approved budget for the health Department. However this is slightly higher than the expected 25% for Q1 due to sector development grant which is 33% since its allocated to only 3 quarters that is Q1,Q2 and Q3 Urban Unconditional grant (Non wage) performed at 14%and Locally raised revenue at 20%. ant the rest of the revenue sources at 25% The departmental total expenditure was Shs118,136,000 which is 18%, 33% is the unspent balances due to delays in procurement process

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

Unspent balances due to delays in procurement process

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

- Fumigation in Najjembe, Kawolo and Central Division - Immunization of Children ( Rubella-Measles and Polio) in Najjembe, Kawolo and Central Division - Gabbage collected in all trading centres of Lugazi Municipality - Monitoring of all Health centres, Clinics and Drug shops in the municipality for compliance to the health regulations

## Vote:788 Lugazi Municipal Council

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>3,177,368</b> | <b>837,770</b>     | <b>26%</b>     | <b>794,342</b>       | <b>837,770</b>  | <b>105%</b>   |
| Locally Raised Revenues                      | 5,000            | 3,710              | 74%            | 1,250                | 3,710           | 297%          |
| Sector Conditional Grant (Non-Wage)          | 488,016          | 162,672            | 33%            | 122,004              | 162,672         | 133%          |
| Sector Conditional Grant (Wage)              | 2,649,899        | 662,475            | 25%            | 662,475              | 662,475         | 100%          |
| Urban Unconditional Grant (Non-Wage)         | 7,920            | 2,280              | 29%            | 1,980                | 2,280           | 115%          |
| Urban Unconditional Grant (Wage)             | 26,533           | 6,633              | 25%            | 6,633                | 6,633           | 100%          |
| <b>Development Revenues</b>                  | <b>147,045</b>   | <b>49,015</b>      | <b>33%</b>     | <b>36,761</b>        | <b>49,015</b>   | <b>133%</b>   |
| Sector Development Grant                     | 147,045          | 49,015             | 33%            | 36,761               | 49,015          | 133%          |
| <b>Total Revenues shares</b>                 | <b>3,324,414</b> | <b>886,785</b>     | <b>27%</b>     | <b>831,103</b>       | <b>886,785</b>  | <b>107%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 2,676,432        | 675,741            | 25%            | 669,108              | 675,741         | 101%          |
| Non Wage                                     | 500,936          | 162,672            | 32%            | 125,234              | 162,672         | 130%          |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 147,045          | 49,015             | 33%            | 36,761               | 49,015          | 133%          |
| External Financing                           | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>3,324,414</b> | <b>887,428</b>     | <b>27%</b>     | <b>831,103</b>       | <b>887,428</b>  | <b>107%</b>   |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  |                    |                |                      |                 |               |
|  |                  | <b>-643</b>        | <b>0%</b>      |                      |                 |               |
| Wage   |                  | -6,633             |                |                      |                 |               |
| Non Wage                                     |                  | 5,990              |                |                      |                 |               |
| <b>Development Balances</b>                  |                  |                    |                |                      |                 |               |
|  |                  | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                  | 0                  |                |                      |                 |               |
| External Financing                           |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>-643</b>        | <b>0%</b>      |                      |                 |               |



---

**Vote:788 Lugazi Municipal Council****Quarter1**

---

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

The Education Department received total revenues of Ush886,785,000 from various revenue sources; Locally raised revenue at 74%, Sector conditional Grant non wage at 33%, Sector Conditional Grant wage at 25%, Urban Unconditional Grant (Non wage) at 29%, Urban Unconditional Grant (wage) at 25%, and Sector Development Grant at 33% Which is 27% of the annual approved budget for Education Department This is slightly higher than the expected 25% for Q1, This was due to the distribution of UPE, USE and Sector development in 3 quarters ie Q1, Q2 and Q3 The total expenditure of the Department is Shs880,795,000 which is 26% of the approved budget for the department, 1% is the unspent balance

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

The unspent balance is due to delayed procurement process

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

- Conducted PLE, UCE and UACE examinations for 2019 - Construction of a 2 classroom block with an office at Kungu Bahai Primary school in Kawolo Division , - Construction of a 2 classroom block at Kiyagi Mubango Primary school in Najjembe Division. - Ball games and music were conducted in the Municipality

## Vote:788 Lugazi Municipal Council

## Quarter1

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

| <i>Ushs Thousands</i>                              | Approved Budget   | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                   |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>637,604</b>    | <b>121,620</b>     | <b>19%</b>     | <b>159,401</b>       | <b>121,620</b>  | <b>76%</b>    |
| Locally Raised Revenues                            | 12,000            | 0                  | 0%             | 3,000                | 0               | 0%            |
| Other Transfers from Central Government            | 561,936           | 105,703            | 19%            | 140,484              | 105,703         | 75%           |
| Urban Unconditional Grant (Non-Wage)               | 8,640             | 2,160              | 25%            | 2,160                | 2,160           | 100%          |
| Urban Unconditional Grant (Wage)                   | 55,028            | 13,757             | 25%            | 13,757               | 13,757          | 100%          |
| <b>Development Revenues</b>                        | <b>10,000,000</b> | <b>0</b>           | <b>0%</b>      | <b>2,500,000</b>     | <b>0</b>        | <b>0%</b>     |
| Locally Raised Revenues                            | 0                 | 0                  | 0%             | 0                    | 0               | 0%            |
| Other Transfers from Central Government            | 0                 | 0                  | 0%             | 0                    | 0               | 0%            |
| Urban Discretionary Development Equalization Grant | 10,000,000        | 0                  | 0%             | 2,500,000            | 0               | 0%            |
| <b>Total Revenues shares</b>                       | <b>10,637,604</b> | <b>121,620</b>     | <b>1%</b>      | <b>2,659,401</b>     | <b>121,620</b>  | <b>5%</b>     |
| <b>B: Breakdown of Workplan Expenditures</b>       |                   |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                   |                    |                |                      |                 |               |
| Wage   | 55,028            | 27,514             | 50%            | 13,757               | 27,514          | 200%          |
| Non Wage   | 582,576           | 107,863            | 19%            | 145,644              | 107,863         | 74%           |
| <b>Development Expenditure</b>                     |                   |                    |                |                      |                 |               |
| Domestic Development                               | 10,000,000        | 0                  | 0%             | 2,500,000            | 0               | 0%            |
| External Financing                                 | 0                 | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>10,637,604</b> | <b>135,377</b>     | <b>1%</b>      | <b>2,659,401</b>     | <b>135,377</b>  | <b>5%</b>     |
| <b>C: Unspent Balances</b>                         |                   |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                   |                    |                |                      |                 |               |
|  |                   | <b>-13,757</b>     | <b>-11%</b>    |                      |                 |               |
| Wage   |                   | -13,757            |                |                      |                 |               |
| Non Wage   |                   | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                        |                   |                    |                |                      |                 |               |
|  |                   | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                               |                   | 0                  |                |                      |                 |               |
| External Financing                                 |                   | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                               |                   | <b>-13,757</b>     | <b>-11%</b>    |                      |                 |               |

---

**Vote:788 Lugazi Municipal Council****Quarter1**

---

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

The Technical services department received a total revenue of Shs121,620,000 from various revenue sources; Other Government transfers from Central Government at 19%, Urban Unconditional Grant ( Non wage) at 25%,Urban Unconditional Grant ( wage) at 25%. Which is 1% of the total annual approved budget for the department. This is due to the no allocation of Locally raised revenues for the department which is 0% and UDDEG- USIMD funds which had not been released to the municipal by the Ministry of Lands by the end of Q1 The department spent a total of Shs121,620,000 which is 1% and with no unspent balances

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

The department had no unspent balances

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

- 3 km Nakibole- Kasokoso Road maintained(Bush clearing for road widening, shaping, compaction and off short excavation) - 4.5 km , Lubumba- bibbo Road maintained(Bush clearing for road widening, shaping, compaction, gravelling and off short excavation)
- 2km, Magezi- Mada road maintained (Bush clearing for road widening, shaping, compaction and off short excavation)

---

## Vote:788 Lugazi Municipal Council

Quarter1

---

*Workplan: Water*

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

N/A

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

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

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

## Vote:788 Lugazi Municipal Council

## Quarter1

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

| <i>Ushs Thousands</i>                              | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>105,107</b>   | <b>46,020</b>      | <b>44%</b>     | <b>26,277</b>        | <b>46,020</b>   | <b>175%</b>   |
| Locally Raised Revenues                            | 47,027           | 31,500             | 67%            | 11,757               | 31,500          | 268%          |
| Urban Unconditional Grant (Non-Wage)               | 5,280            | 1,320              | 25%            | 1,320                | 1,320           | 100%          |
| Urban Unconditional Grant (Wage)                   | 52,800           | 13,200             | 25%            | 13,200               | 13,200          | 100%          |
| <b>Development Revenues</b>                        | <b>1,883,190</b> | <b>0</b>           | <b>0%</b>      | <b>470,798</b>       | <b>0</b>        | <b>0%</b>     |
| Urban Discretionary Development Equalization Grant | 1,883,190        | 0                  | 0%             | 470,798              | 0               | 0%            |
| <b>Total Revenues shares</b>                       | <b>1,988,297</b> | <b>46,020</b>      | <b>2%</b>      | <b>497,074</b>       | <b>46,020</b>   | <b>9%</b>     |
| <b>B: Breakdown of Workplan Expenditures</b>       |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                  |                    |                |                      |                 |               |
| Wage   | 52,800           | 13,200             | 25%            | 13,200               | 13,200          | 100%          |
| Non Wage   | 52,307           | 32,820             | 63%            | 13,077               | 32,820          | 251%          |
| <b>Development Expenditure</b>                     |                  |                    |                |                      |                 |               |
| Domestic Development                               | 1,883,190        | 0                  | 0%             | 470,798              | 0               | 0%            |
| External Financing                                 | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>1,988,297</b> | <b>46,020</b>      | <b>2%</b>      | <b>497,074</b>       | <b>46,020</b>   | <b>9%</b>     |
| <b>C: Unspent Balances</b>                         |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                  |                    |                |                      |                 |               |
| Wage   |                  | 0                  |                |                      |                 |               |
| Non Wage   |                  | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                               |                  | 0                  |                |                      |                 |               |
| External Financing                                 |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                               |                  | <b>0</b>           | <b>0%</b>      |                      |                 |               |

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

The Natural resource department received a total revenue of Shs46,020,000 from various revenue sources which is 2% of the total annual approved budget for the Natural Resource department. However this is less than the expected 25% for Q1, it was because the department expected to receive UDDED- USIMD funds which was not released by the end of Q1 by the Ministry of Lands The departmental total expenditure was Shs46,020,000 which is 2% of the total approved budget for the Natural Resource Department

---

## Vote:788 Lugazi Municipal Council

---

Quarter1

### Reasons for unspent balances on the bank account

No Un spent balance

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

- Wage paid for the departmental staff for 3 months - Conducted Sensitization and awareness meetings on environmental and wetland protection at the municipal headquarters

## Vote:788 Lugazi Municipal Council

Quarter1

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

| <i>Ushs Thousands</i>                              | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>68,315</b>   | <b>14,579</b>      | <b>21%</b>     | <b>17,079</b>        | <b>14,579</b>   | <b>85%</b>    |
| Locally Raised Revenues                            | 10,000          | 0                  | 0%             | 2,500                | 0               | 0%            |
| Other Transfers from Central Government            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                | 23,727          | 5,932              | 25%            | 5,932                | 5,932           | 100%          |
| Urban Unconditional Grant (Non-Wage)               | 6,229           | 1,557              | 25%            | 1,557                | 1,557           | 100%          |
| Urban Unconditional Grant (Wage)                   | 28,359          | 7,090              | 25%            | 7,090                | 7,090           | 100%          |
| <b>Development Revenues</b>                        | <b>503,737</b>  | <b>81,331</b>      | <b>16%</b>     | <b>125,934</b>       | <b>81,331</b>   | <b>65%</b>    |
| Locally Raised Revenues                            | 70,000          | 23,333             | 33%            | 17,500               | 23,333          | 133%          |
| Other Transfers from Central Government            | 193,635         | 0                  | 0%             | 48,409               | 0               | 0%            |
| Urban Discretionary Development Equalization Grant | 240,102         | 57,998             | 24%            | 60,026               | 57,998          | 97%           |
| <b>Total Revenues shares</b>                       | <b>572,051</b>  | <b>95,910</b>      | <b>17%</b>     | <b>143,013</b>       | <b>95,910</b>   | <b>67%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                 |                    |                |                      |                 |               |
| Wage   | 28,359          | 14,179             | 50%            | 7,090                | 14,179          | 200%          |
| Non Wage   | 39,956          | 7,489              | 19%            | 9,989                | 7,489           | 75%           |
| <b>Development Expenditure</b>                     |                 |                    |                |                      |                 |               |
| Domestic Development                               | 503,737         | 57,998             | 12%            | 125,934              | 57,998          | 46%           |
| External Financing                                 | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>572,051</b>  | <b>79,666</b>      | <b>14%</b>     | <b>143,013</b>       | <b>79,666</b>   | <b>56%</b>    |
| <b>C: Unspent Balances</b>                         |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                 | <b>-7,090</b>      | <b>-49%</b>    |                      |                 |               |
| Wage   |                 | -7,090             |                |                      |                 |               |
| Non Wage   |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                        |                 | <b>23,333</b>      | <b>29%</b>     |                      |                 |               |
| Domestic Development                               |                 | 23,333             |                |                      |                 |               |

**Vote:788 Lugazi Municipal Council****Quarter1**

|                      |               |            |  |
|----------------------|---------------|------------|--|
| External Financing   | 0             |            |  |
| <b>Total Unspent</b> | <b>16,244</b> | <b>17%</b> |  |

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

The community Based Services Department received Shs95,910,000 from various revenue sources which is 17% of the total annual approved budget for CBS. However this is less than the expected 25% for Q1 due to no release of YLP and UWEP funds to the entity by the end of Q1 and also recurrent locally raised revenue was not allocated to the department by the end of Q1. The total expenditure of the department was Shs72,577,000 which is 13% of the total approved CBS budget. However, Shs23,333,000 for domestic Development was not spent due to procurement process delays which was meant for social hall.

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

Unspent balances were due to procurement process delays.

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

- Payment of salaries for the departmental staff for 3 months - Construction of the social hall is still on going - Training of MDF in their roles and responsibilities was conducted - FAL groups were trained in Kawolo, Najjembe and central Divisions - Youth, Women, Elderly and PWDs Councils were supported in Q1 - All NGOs and CBOs in the Municipality were monitored by the Department.



## Vote:788 Lugazi Municipal Council

## Quarter1

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

| <i>Ushs Thousands</i>                              | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>78,812</b>   | <b>13,394</b>      | <b>17%</b>     | <b>19,703</b>        | <b>13,394</b>   | <b>68%</b>    |
| Locally Raised Revenues                            | 25,238          | 0                  | 0%             | 6,309                | 0               | 0%            |
| Urban Unconditional Grant (Non-Wage)               | 40,000          | 10,000             | 25%            | 10,000               | 10,000          | 100%          |
| Urban Unconditional Grant (Wage)                   | 13,575          | 3,394              | 25%            | 3,394                | 3,394           | 100%          |
| <b>Development Revenues</b>                        | <b>10,000</b>   | <b>0</b>           | <b>0%</b>      | <b>2,500</b>         | <b>0</b>        | <b>0%</b>     |
| Urban Discretionary Development Equalization Grant | 10,000          | 0                  | 0%             | 2,500                | 0               | 0%            |
| <b>Total Revenues shares</b>                       | <b>88,812</b>   | <b>13,394</b>      | <b>15%</b>     | <b>22,203</b>        | <b>13,394</b>   | <b>60%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                 |                    |                |                      |                 |               |
| Wage   | 13,575          | 3,394              | 25%            | 3,394                | 3,394           | 100%          |
| Non Wage   | 65,238          | 10,000             | 15%            | 16,309               | 10,000          | 61%           |
| <b>Development Expenditure</b>                     |                 |                    |                |                      |                 |               |
| Domestic Development                               | 10,000          | 0                  | 0%             | 2,500                | 0               | 0%            |
| External Financing                                 | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>88,812</b>   | <b>13,394</b>      | <b>15%</b>     | <b>22,203</b>        | <b>13,394</b>   | <b>60%</b>    |
| <b>C: Unspent Balances</b>                         |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage   |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                               |                 | 0                  |                |                      |                 |               |
| External Financing                                 |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                               |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |

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

The department of Planning Unit received a total revenue of shillings 13,394,000 from various sources which is 15% of the annual approved budget of planning unit. This is less than the expected 25% in Q1 due to no funds allocated to the Unit from Local revenue and UDDEG The total departmental expenditure was Shs 13,394,000 which is 15% of the total annual approved budget for the department

---

## Vote:788 Lugazi Municipal Council

---

Quarter1

### Reasons for unspent balances on the bank account

No unspent balance

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

-Submission of 4th Quarter report for FY2018/19 to the Ministry of Finance and OPM - 3 TPC meetings held at the Municipal Headquarters - Monitoring and evaluation of completed and ongoing projects in the municipal and division was conducted. - Quarterly Data collected analyzed and disseminated to users

## Vote:788 Lugazi Municipal Council

## Quarter1

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

| <i>Ushs Thousands</i>                              | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>33,215</b>   | <b>5,054</b>       | <b>15%</b>     | <b>8,304</b>         | <b>5,054</b>    | <b>61%</b>    |
| Locally Raised Revenues                            | 13,000          | 0                  | 0%             | 3,250                | 0               | 0%            |
| Urban Unconditional Grant (Non-Wage)               | 6,640           | 1,660              | 25%            | 1,660                | 1,660           | 100%          |
| Urban Unconditional Grant (Wage)                   | 13,575          | 3,394              | 25%            | 3,394                | 3,394           | 100%          |
| <b>Development Revenues</b>                        | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| Urban Discretionary Development Equalization Grant | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                       | <b>33,215</b>   | <b>5,054</b>       | <b>15%</b>     | <b>8,304</b>         | <b>5,054</b>    | <b>61%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                 |                    |                |                      |                 |               |
| Wage   | 13,575          | 3,394              | 25%            | 3,394                | 3,394           | 100%          |
| Non Wage   | 19,640          | 1,660              | 8%             | 4,910                | 1,660           | 34%           |
| <b>Development Expenditure</b>                     |                 |                    |                |                      |                 |               |
| Domestic Development                               | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                                 | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>33,215</b>   | <b>5,054</b>       | <b>15%</b>     | <b>8,304</b>         | <b>5,054</b>    | <b>61%</b>    |
| <b>C: Unspent Balances</b>                         |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage   |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                               |                 | 0                  |                |                      |                 |               |
| External Financing                                 |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                               |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |

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

The department received a total revenue of Shs5,054,000 from various revenue sources. which is 15% of the total annual approved budget of the Audit Department This is less than the expected 25% for Q1 due to the no allocation of local revenue in Q1 However other sources non wage and wage performed at 25% as expected The total departmental expenditure of the department was Shs 5,054,000 which is 15% of the Audit department budget

---

## Vote:788 Lugazi Municipal Council

---

Quarter1

### Reasons for unspent balances on the bank account

No unspent balances

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

- Municipal, 3 divisions, 2 Health centre III, 1 Health centre II, 44 Primary schools, and 9 USE schools were audited in Q1 and report on file.

**Vote:788 Lugazi Municipal Council****Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>29,862</b>   | <b>5,865</b>       | <b>20%</b>     | <b>7,465</b>         | <b>5,865</b>    | <b>79%</b>    |
| Locally Raised Revenues                      | 6,400           | 0                  | 0%             | 1,600                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 8,935           | 2,234              | 25%            | 2,234                | 2,234           | 100%          |
| Urban Unconditional Grant (Non-Wage)         | 2,640           | 660                | 25%            | 660                  | 660             | 100%          |
| Urban Unconditional Grant (Wage)             | 11,887          | 2,972              | 25%            | 2,972                | 2,972           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>29,862</b>   | <b>5,865</b>       | <b>20%</b>     | <b>7,465</b>         | <b>5,865</b>    | <b>79%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 11,887          | 2,972              | 25%            | 2,972                | 2,972           | 100%          |
| Non Wage                                     | 17,975          | 2,894              | 16%            | 4,494                | 2,894           | 64%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>29,862</b>   | <b>5,865</b>       | <b>20%</b>     | <b>7,465</b>         | <b>5,865</b>    | <b>79%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |

---

**Vote:788 Lugazi Municipal Council****Quarter1**

---

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

The Trade, Industry and LED department received Shs5,865,000 from various revenue sources which is 20% of the total annual approved budget for trade Industry and LED Department. This is slightly less than the expected 25% for Q1 Due to the no allocation for local revenue for the department in Q1 However the rest of the funds performed at 25% as expected for Q1 The department spend all revenues received in Q1 at 20% of the total annual approved budget for the Department

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

No unspent balances

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

- Sensitization of SACCOs in the municipal on proper funds management - Business communities sensitized on the importance of paying taxes eg trading licenses for local governments and URA - Market prices given to Business people in Municipality - 1 radio talk show conducted to create awareness on the activities conducted in the municipality

## Vote:788 Lugazi Municipal Council

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|--|---------------|---|---|
| <b>Programme : 1381 District and Urban Administration</b>         |   |  |               |   |   |
| <b>Higher LG Services</b>   |   |  |               |   |   |
| <b>Output : 138101 Operation of the Administration Department</b> |   |  |               |   |   |
| N/A   |   |  |               |   |   |
| Non Standard Outputs:   | 33 staff paid salaries for 12 months.<br>Operational fuel for office of Town Clerk, Human Resource Officer and Other staff in the department.<br>Housing allowance for Town Clerk for 12 months.<br>Power for Municipal Offices<br>Water for Municipal Offices<br>Police guards for guarding Municipal Offices<br>Operational airtime for Office of Town Clerk and Vote controller.<br>Leger matters concerning Municipal issues.<br>Board of survey for financial year 2020-2021<br>Night allowances and safari day allowances for officers in the department. | 33 staff paid salary for 3 months in first quarter<br>Home to work for 33 staff was paid for 3 months.<br>Payroll printing for every staff was done .<br>District service commission facilitated to recruit new staff. |               | 33 staff paid salaries for 3 months.<br>Operational fuel for office of Town Clerk, Human Resource Officer and Other staff in the department.<br>Housing allowance for Town Clerk for 3 months.<br>Power for Municipal Offices<br>Water for Municipal Offices<br>Police guards for guarding Municipal Offices<br>Operational airtime for Office of Town Clerk and Vote controller.<br>Night allowances and safari day allowances for officers in the department. | 33 staff paid salary for 3 months in first quarter.<br>Home to work for 33 staff was paid for 3 months.<br>Payroll printing for every staff was done .<br>District service commission facilitated to recruit new staff. |
| 211101 General Staff Salaries                                     | 242,222   | 60,555   | 25 %          |   | 60,555  |
| 221007 Books, Periodicals & Newspapers                            | 2,561   | 1,247  | 49 %          |   | 1,247   |
| 222001 Telecommunications   | 1,440   | 0  | 0 %           |   | 0   |
| 223004 Guard and Security services                                | 4,200   | 1,200  | 29 %          |   | 1,200   |
| 223005 Electricity  | 12,000  | 3,000  | 25 %          |   | 3,000   |
| 223006 Water  | 4,000   | 1,000  | 25 %          |   | 1,000   |

## Vote:788 Lugazi Municipal Council

## Quarter1

|  |  |  |  |  |
|--|--|--|--|--|
| 227001 Travel inland   | 49,238   | 12,310   | 25 %   | 12,310   |
| Wage Rect:   | 242,222  | 60,555   | 25 %   | 60,555   |
| Non Wage Rect:   | 73,440   | 18,757   | 26 %   | 18,757   |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 315,662  | 79,312   | 25 %   | 79,312   |
| Reasons for over/under performance: Inadequate funding   |  |  |  |  |
| <b>Output : 138102 Human Resource Management Services</b>  |  |  |  |  |
| %age of LG establish posts filled  | (80%) 80% percent of Local Government established posts filled                 | (80%) 80% staff positions filled                             | (80%)80% percent of Local Government established posts filled                | (80%)80% staff positions filled                              |
| %age of staff appraised  | (100%) percent of staff appraised  | (100%) 100% staff appraised at Municipality                  | (100%)percent of staff appraised   | (100%)100% staff appraised at Municipality                   |
| %age of staff whose salaries are paid by 28th of every month   | (100%) percent of staff paid salaries by 28th of every month                   | (100%) 100% staff paid salary for 3 months                   | (100%)percent of staff paid salaries by 28th of every month                  | (100%)100% staff paid salary for 3 months                    |
| %age of pensioners paid by 28th of every month   | (100%) percent of pensioners paid by 28th of every month                       | (100%) Pensioners paid all by 28th of every month            | (100%)percent of pensioners paid by 28th of every month                      | (100%)Pensioners paid all by 28th of every month             |
| Non Standard Outputs:  | Home to work for HRO paid for 12 months<br>Operational fuel paid for 12 months | 3 Divisions monitored and supervised in the ongoing projects | Home to work for HRO paid for 3 months<br>Operational fuel paid for 3 months | 3 Divisions monitored and supervised in the ongoing projects |
| 211103 Allowances (Incl. Casuals, Temporary)   | 3,000  | 0  | 0 %  | 0  |
| 212105 Pension for Local Governments   | 92,782   | 23,196   | 25 %   | 23,196   |
| 212107 Gratuity for Local Governments  | 367,662  | 0  | 0 %  | 0  |
| 221005 Hire of Venue (chairs, projector, etc)  | 1,000  | 0  | 0 %  | 0  |
| 221009 Welfare and Entertainment   | 30,000   | 7,500  | 25 %   | 7,500  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 494,445  | 30,696   | 6 %  | 30,696   |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 494,445  | 30,696   | 6 %  | 30,696   |
| Reasons for over/under performance: Inadequate funding for the department during monitoring activities |  |  |  |  |
| <b>Output : 138106 Office Support services</b>   |  |  |  |  |
| N/A  |  |  |  |  |
| Non Standard Outputs:  | Departmental fuel procured for 12 months                                       | Staff lunch procured for 3 months                            | Departmental fuel procured for 3 months                                      | Staff lunch procured for 3 months                            |
| 227004 Fuel, Lubricants and Oils   | 21,888   | 8,500  | 39 %   | 8,500  |



**Vote:788 Lugazi Municipal Council****Quarter1**

|                     |        |       |      |       |
|---------------------|--------|-------|------|-------|
| Wage Rect:          | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:      | 21,888 | 8,500 | 39 % | 8,500 |
| Gou Dev:            | 0      | 0     | 0 %  | 0     |
| External Financing: | 0      | 0     | 0 %  | 0     |
| Total:              | 21,888 | 8,500 | 39 % | 8,500 |

Reasons for over/under performance: Inadequate funding where some days staff don't have lunch

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

N/A

|   |  |  |   |  |
|---|--|--|---|--|
| Non Standard Outputs:                                 | Payslips for all staff in the Municipality printed every month and Office of HRO monitor the payroll in the 3 divisions. | Payroll printing for all staff in the municipality | Pay slips for all staff in the Municipality printed every month and Office of HRO monitor the payroll in the 3 divisions. | Payroll printing for all staff in the municipality |
| 221011 Printing, Stationery, Photocopying and Binding | 2,870  | 717  | 25 %  | 717  |

|                     |       |     |      |     |
|---------------------|-------|-----|------|-----|
| Wage Rect:          | 0     | 0   | 0 %  | 0   |
| Non Wage Rect:      | 2,870 | 717 | 25 % | 717 |
| Gou Dev:            | 0     | 0   | 0 %  | 0   |
| External Financing: | 0     | 0   | 0 %  | 0   |
| Total:              | 2,870 | 717 | 25 % | 717 |

Reasons for over/under performance: Inadequate funding

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

N/A

|                       |   |     |   |
|-----------------------|---|-----|---|
| Non Standard Outputs: | Funds transferred Lower Local Governments; Najjembe, Central and Kawolo | N/A | Funds transferred Lower Local Governments; Najjembe, Central and Kawolo |
|-----------------------|---|-----|---|

N/A

Reasons for over/under performance: Inadequate funds to LLGS because garbage is still a problem.

**Capital Purchases****Output : 138172 Administrative Capital**

|   |   |     |     |     |
|---|---|-----|-----|-----|
| No. of computers, printers and sets of office furniture purchased | (2) 2 Desk top computers with printers to office of HRO and Records | ( ) | ( ) | ( ) |
| No. of existing administrative buildings rehabilitated            | ( ) N/A   | ( ) | ( ) | ( ) |
| No. of solar panels purchased and installed                       | ( ) N/A   | ( ) | ( ) | ( ) |
| No. of administrative buildings constructed                       | (1) Completion of first floor of Municipal office block             | ( ) | ( ) | ( ) |
| No. of vehicles purchased   | (1) A tractor procured  | ( ) | ( ) | ( ) |
| No. of motorcycles purchased                                      | ( ) N/A   | ( ) | ( ) | ( ) |

## Vote:788 Lugazi Municipal Council

## Quarter1

|                                     |                                       |  |         |        |         |
|-------------------------------------|---------------------------------------|--|---------|--------|---------|
| Non Standard Outputs:               |                                       | Office furniture for Divisions, HRO,and Planning unit.<br>Development of structural and detailed plan for Bulyantete and sagazi war ds,<br>Support to MDF activities,Engraving of assets,supply of a Noise meter,Supply of a GPS machine,<br>Development of Lugazi Municipal Council Profile,<br>Development of a Website, Talk shows and Quarterly barazas, Valuation of properties, After care services to tax payers and facilitation of staff on invitation to attend USMID project meetings, ESMP activities and supervision of implemtation of projects.<br>Tour for political leaders and Technical staff.<br>Post graduate diploma in both in Human Resource Management and Monitoring and Evaluation, Certificate in Administrative law |         |        |         |
| 312101                              | Non-Residential Buildings             | 453,524  | 0       | 0 %    | 0       |
|                                     | Wage Rect:                            | 0  | 0       | 0 %    | 0       |
|                                     | Non Wage Rect:                        | 0  | 0       | 0 %    | 0       |
|                                     | Gou Dev:                              | 453,524  | 0       | 0 %    | 0       |
|                                     | External Financing:                   | 0  | 0       | 0 %    | 0       |
|                                     | Total:                                | 453,524  | 0       | 0 %    | 0       |
| Reasons for over/under performance: |                                       |  |         |        |         |
|                                     | Total For Administration : Wage Rect: | 242,222  | 60,555  | 25 %   | 60,555  |
|                                     | Non-Wage Reccurent:                   | 592,642  | 93,837  | 16 %   | 93,837  |
|                                     | GoU Dev:                              | 453,524  | 0       | 0 %    | 0       |
|                                     | Donor Dev:                            | 0  | 0       | 0 %    | 0       |
|                                     | Grand Total:                          | 1,288,388  | 154,392 | 12.0 % | 154,392 |

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)              | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|---|---|---|---------------|--|---|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b> |   |   |               |  |   |
| <b>Higher LG Services</b>   |   |   |               |  |   |
| <b>Output : 148101 LG Financial Management services</b>             |   |   |               |  |   |
| Date for submitting the Annual Performance Report                   | (2019-07-15)<br>Annual performance report submitted to Ministry of Finance Planning and Economic Development. | ( )   |               | (2019-07-25)Annual   | ( )   |
|   |   |   |               | performance report submitted to Ministry of Finance Planning and Economic Development. |   |
| Non Standard Outputs:   | 12 staff paid salaries for 12 months  |   |               | 12 staff paid salaries for 3 months  |   |
| 211101 General Staff Salaries                                       | 96,614  | 24,154  | 25 %          |  | 24,154  |
| 227001 Travel inland  | 10,800  | 5,500   | 51 %          |  | 5,500   |
| Wage Rect:  | 96,614  | 24,154  | 25 %          |  | 24,154  |
| Non Wage Rect:  | 10,800  | 5,500   | 51 %          |  | 5,500   |
| Gou Dev:  | 0   | 0   | 0 %           |  | 0   |
| External Financing:   | 0   | 0   | 0 %           |  | 0   |
| Total:  | 107,414   | 29,654  | 28 %          |  | 29,654  |
| Reasons for over/under performance:                                 |   |   |               |  |   |
| <b>Output : 148102 Revenue Management and Collection Services</b>   |   |   |               |  |   |
| Value of LG service tax collection                                  | (262371000) shillings of Local Service Tax collected at the Municipal council.                                | (55967425) 55967425 shillings collected from local service.   | ( )           |  | (55967425)55967425 shillings collected from local service.  |
| Value of Hotel Tax Collected  | (12600000) shillings of Hotel Tax collected   | (1430000) 1430000 shillings collected from Hotel tax  | ( )           |  | (1430000)1430000 shillings collected from Hotel tax   |
| Value of Other Local Revenue Collections                            | (1455607627) Shillings Worth of other local revenue collections   | (215928687) 215928687 shillings collected from other local revenue sources.                                 | ( )           |  | (215928687)215928687 shillings collected from other local revenue sources.                                  |
| Non Standard Outputs:   | Stationery for Municipal and Divisions procured   | Revenue mobilization drives done in each to enhance increase in locally raised revenue in the municipality. |               |  | Revenue mobilization drives done in each to enhance increase in locally raised revenue in the municipality. |
| 221011 Printing, Stationery, Photocopying and Binding               | 15,000  | 5,000   | 33 %          |  | 5,000   |

## Vote:788 Lugazi Municipal Council

## Quarter1

|  |  |   |  |   |
|--|--|---|--|---|
| Wage Rect:   | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:   | 15,000   | 5,000   | 33 %   | 5,000   |
| Gou Dev:   | 0  | 0   | 0 %  | 0   |
| External Financing:  | 0  | 0   | 0 %  | 0   |
| Total:   | 15,000   | 5,000   | 33 %   | 5,000   |
| Reasons for over/under performance: Lack of transport in the department during local revenue mobilization. |  |   |  |   |
| <b>Output : 148103 Budgeting and Planning Services</b>   |  |   |  |   |
| Date of Approval of the Annual Workplan to the Council   | ( ) N/A  | (1) Municipal annual work plan approved by council.   | ( )  | (2019-04-30)Municipal annual work plan document approved by Lugazi Municipal council.   |
| Date for presenting draft Budget and Annual workplan to the Council  | ( ) N/A  | (1) Draft budget presented to Municipal Council and charging policy   | ( )  | (2019-03-22)Draft budget presented to Municipal Council and charging policy   |
| Non Standard Outputs:  | Operational fuel for the department for 12 months  | Public sensitized in taxes collected from them in 3 Division; Kawolo, Najjembe and Central. Obligation of the tax payer. Where to pay taxes Charging policy |  | Public sensitized in taxes collected from them in 3 Division; Kawolo, Najjembe and Central. Obligation of the tax payer. Where to pay taxes Charging policy |
| 227004 Fuel, Lubricants and Oils   | 13,000   | 3,000   | 23 %   | 3,000   |
| Wage Rect:   | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:   | 13,000   | 3,000   | 23 %   | 3,000   |
| Gou Dev:   | 0  | 0   | 0 %  | 0   |
| External Financing:  | 0  | 0   | 0 %  | 0   |
| Total:   | 13,000   | 3,000   | 23 %   | 3,000   |
| Reasons for over/under performance: Lack of the departmental transport and political pronouncement         |  |   |  |   |
| <b>Output : 148105 LG Accounting Services</b>  |  |   |  |   |
| Date for submitting annual LG final accounts to Auditor General  | (2019-07-24) Date for submitting annual LG final accounts to Auditor General   | (1) Final Accounts for Lugazi Municipal Council submitted by 22/8/2019 to Auditor General and Accountant General  | ( )  | (2019-08-22)Final Accounts for Lugazi Municipal Council submitted by 22/8/2019 to Auditor General and Accountant General                                    |
| Non Standard Outputs:  | Final year final accounts for the previous FY prepared and submitted to the relevant authorities. Half year accounts prepared and submitted to the Auditor General | Home to work for 5 staff in the department of finance. Operational fuel for the department procured. Costs in preparations of final accounts                | Final year final accounts for the previous FY prepared and submitted to the relevant authorities. Half year accounts prepared and submitted to the Auditor General | Home to work for 5 staff in the department of finance. Operational fuel for the department procured. Costs in preparations of final accounts                |
| 227001 Travel inland   | 2,000  | 2,000   | 100 %  | 2,000   |

## Vote:788 Lugazi Municipal Council

## Quarter1

|  |                                |   |  |   |
|--|--------------------------------|---|--|---|
| Wage Rect:   | 0                              | 0   | 0 %                                      | 0   |
| Non Wage Rect:   | 2,000                          | 2,000   | 100 %                                    | 2,000   |
| Gou Dev:   | 0                              | 0   | 0 %                                      | 0   |
| External Financing:  | 0                              | 0   | 0 %                                      | 0   |
| Total:   | 2,000                          | 2,000   | 100 %                                    | 2,000   |
| Reasons for over/under performance: Lack of field transport for the department |                                |   |  |   |
| <b>Output : 148106 Integrated Financial Management System</b>                  |                                |   |  |   |
| N/A  |                                |   |  |   |
| Non Standard Outputs:  | IFMS costs paid in<br>FY 19/20 | Server room<br>serviced.<br>Generator serviced.<br>6 computers<br>serviced. | IFMS costs cleared<br>in Q1 for FY 19/20 | Server room<br>serviced.<br>Generator serviced.<br>6 computers<br>serviced. |
| 221016 IFMS Recurrent costs  | 30,000                         | 7,500   | 25 %                                     | 7,500   |
| Wage Rect:   | 0                              | 0   | 0 %                                      | 0   |
| Non Wage Rect:   | 30,000                         | 7,500   | 25 %                                     | 7,500   |
| Gou Dev:   | 0                              | 0   | 0 %                                      | 0   |
| External Financing:  | 0                              | 0   | 0 %                                      | 0   |
| Total:   | 30,000                         | 7,500   | 25 %                                     | 7,500   |
| Reasons for over/under performance: NIL  |                                |   |  |   |
| <i>Total For Finance : Wage Rect:</i>  | <i>96,614</i>                  | <i>24,154</i>   | <i>25 %</i>                              | <i>24,154</i>   |
| <i>Non-Wage Reccurent:</i>   | <i>70,800</i>                  | <i>23,000</i>   | <i>32 %</i>                              | <i>23,000</i>   |
| <i>GoU Dev:</i>  | <i>0</i>                       | <i>0</i>  | <i>0 %</i>                               | <i>0</i>  |
| <i>Donor Dev:</i>  | <i>0</i>                       | <i>0</i>  | <i>0 %</i>                               | <i>0</i>  |
| <i>Grand Total:</i>  | <i>167,414</i>                 | <i>47,154</i>   | <i>28.2 %</i>                            | <i>47,154</i>   |

# Vote:788 Lugazi Municipal Council

## Quarter1

### Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)                                   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|---|--|---------------|---|--|
| <b>Programme : 1382 Local Statutory Bodies</b>   |   |  |               |   |  |
| <b>Higher LG Services</b>  |   |  |               |   |  |
| <b>Output : 138201 LG Council Administration Services</b>                                |   |  |               |   |  |
| N/A  |   |  |               |   |  |
| Non Standard Outputs:  | Political leaders and 2 staff paid salaries for 12 months. Monthly Councillors allowances for both Municipal and Divisions paid for 12 months | Monthly salary for political leaders and senior procurement officer in the Municipality Paid. Monthly allowance to Municipal Councillors paid for 3 months. operational fuel for Mayor, Deputy Mayor ,executive Members , Speaker and Deputy Speaker paid for 3 Months |               | Political leaders and 2 staff paid salaries for 3 months. Monthly Councillors allowances for both Municipal and Divisions paid for 3 months | Monthly salary for political leaders and senior procurement officer in the Municipality Paid. Monthly allowance to Municipal Councillors paid for 3 months. operational fuel for Mayor, Deputy Mayor ,executive Members , Speaker and Deputy Speaker paid for 3 Months |
| 211101 General Staff Salaries  | 60,364  | 15,091   | 25 %          |   | 15,091   |
| 211103 Allowances (Incl. Casuals, Temporary)   | 155,284   | 38,821   | 25 %          |   | 38,821   |
| Wage Rect:   | 60,364  | 15,091   | 25 %          |   | 15,091   |
| Non Wage Rect:   | 155,284   | 38,821   | 25 %          |   | 38,821   |
| Gou Dev:   | 0   | 0  | 0 %           |   | 0  |
| External Financing:  | 0   | 0  | 0 %           |   | 0  |
| Total:   | 215,648   | 53,912   | 25 %          |   | 53,912   |
| Reasons for over/under performance: NIL  |   |  |               |   |  |
| <b>Output : 138202 LG Procurement Management Services</b>                                |   |  |               |   |  |
| N/A  |   |  |               |   |  |
| Non Standard Outputs:  | Funds paid to facilitate contracts committee for lugazi municipal council   | Contracts committee facilitated for their work for 3 months; July, August and September.   |               | Funds paid to facilitate contracts committee for lugazi municipal council   | Contracts committee facilitated for their work for 3 months; July, August and September.   |
| 211103 Allowances (Incl. Casuals, Temporary)   | 5,212   | 1,303  | 25 %          |   | 1,303  |
| Wage Rect:   | 0   | 0  | 0 %           |   | 0  |
| Non Wage Rect:   | 5,212   | 1,303  | 25 %          |   | 1,303  |
| Gou Dev:   | 0   | 0  | 0 %           |   | 0  |
| External Financing:  | 0   | 0  | 0 %           |   | 0  |
| Total:   | 5,212   | 1,303  | 25 %          |   | 1,303  |
| Reasons for over/under performance: Delayed release of funds from the local authorities. |   |  |               |   |  |
| <b>Output : 138206 LG Political and executive oversight</b>                              |   |  |               |   |  |

## Vote:788 Lugazi Municipal Council

## Quarter1

|   |   |   |   |   |
|---|---|---|---|---|
| No of minutes of Council meetings with relevant resolutions | (6) 6 Council meetings held at Municipal Headquarters<br>Operational fuel for mayor, deputy, speaker and deputy speaker and clerk to council. Operational airtime for mayor, deputy, speaker, deputy speaker, secretaries and 4 chairpersons for standing committees and clerk to council<br>Hire of chairs for council business, printing and stationery, food and refreshments, donations, travel abroad and newspapers<br>Facilitation to PWDs | (2) 2 council business conducted at Municipal Headquarters                                      | (2) 2 Council meetings held at Municipal Headquarters<br>Operational fuel for mayor, deputy, speaker and deputy speaker and clerk to council. Operational airtime for mayor, deputy, speaker, deputy speaker, secretaries and 4 chairpersons for standing committees and clerk to council<br>Hire of chairs for council business, printing and stationery, food and refreshments, donations, travel abroad and newspapers<br>Facilitation to PWDs | (2) 2 council business conducted at Municipal Headquarters                                      |
| Non Standard Outputs:                                       |   | 4 executive meetings held and Municipal Councillors monitored the projects in the municipality. |   | 4 executive meetings held and Municipal Councillors monitored the projects in the municipality. |
| 221007 Books, Periodicals & Newspapers                      | 1,000   | 510   | 51 %  | 510   |
| 221011 Printing, Stationery, Photocopying and Binding       | 3,500   | 0   | 0 %   | 0   |
| 227004 Fuel, Lubricants and Oils                            | 25,213  | 3,200   | 13 %  | 3,200   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 29,713  | 3,710   | 12 %  | 3,710   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 29,713  | 3,710   | 12 %  | 3,710   |
| Reasons for over/under performance:                         | No means of transport hence hiring which increases the costs for monitoring.  |   |   |   |
| Output : 138207 Standing Committees Services                |   |   |   |   |
| N/A   |   |   |   |   |
| Non Standard Outputs:                                       | Council standing committees held for council business. Transport refund and sitting allowance paid to political leaders   | 3 standing committees held for council business. Refreshments and transport refund paid         | Council standing committees held for council business. Transport refund and sitting allowance paid to political leaders   | 3 standing committees held for council business. Refreshments and transport refund paid         |
| 227001 Travel inland  | 17,880  | 10,330  | 58 %  | 10,330  |

**Vote:788 Lugazi Municipal Council****Quarter1**

|  |                |               |               |               |
|--|----------------|---------------|---------------|---------------|
| Wage Rect:   | 0              | 0             | 0 %           | 0             |
| Non Wage Rect:   | 17,880         | 10,330        | 58 %          | 10,330        |
| Gou Dev:   | 0              | 0             | 0 %           | 0             |
| External Financing:  | 0              | 0             | 0 %           | 0             |
| Total:   | 17,880         | 10,330        | 58 %          | 10,330        |
| Reasons for over/under performance: Delayed release of funds from the local authorities. |                |               |               |               |
| <i>Total For Statutory Bodies : Wage Rect:</i>   | <i>60,364</i>  | <i>15,091</i> | <i>25 %</i>   | <i>15,091</i> |
| <i>Non-Wage Reccurent:</i>   | <i>208,090</i> | <i>54,164</i> | <i>26 %</i>   | <i>54,164</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>268,453</i> | <i>69,255</i> | <i>25.8 %</i> | <i>69,255</i> |



## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|--|---|---------------|--|---|
| <b>Programme : 0181 Agricultural Extension Services</b>  |  |   |               |  |   |
| <b>Higher LG Services</b>  |  |   |               |  |   |
| <b>Output : 018101 Extension Worker Services</b>   |  |   |               |  |   |
| N/A  |  |   |               |  |   |
| Non Standard Outputs:  | Shs 5,689,656 is for paying Salaries for 2 entomological assistants for 12 months. 28,264,512 is for recruiting more staff.<br><br>Home to work for 12 months paid to the production officer                         | Salaries for staff of Production paid for 3 months; July, August and September.<br>Home to work for the Officer paid for 3 months |               | Salaries to staff of production paid for 3 months.<br><br>Home to work for 3 months paid | Salaries for staff of Production paid for 3 months; July, August and September.<br>Home to work for the Officer paid for 3 months |
| 211101 General Staff Salaries  | 33,954   | 8,489   | 25 %          |  | 8,489   |
| 227001 Travel inland   | 2,640  | 660   | 25 %          |  | 660   |
| Wage Rect:   | 33,954   | 8,489   | 25 %          |  | 8,489   |
| Non Wage Rect:   | 2,640  | 660   | 25 %          |  | 660   |
| Gou Dev:   | 0  | 0   | 0 %           |  | 0   |
| External Financing:  | 0  | 0   | 0 %           |  | 0   |
| Total:   | 36,594   | 9,149   | 25 %          |  | 9,149   |
| Reasons for over/under performance: Inadequate funding hence we need more IPFs to cater for the Senior Veterinary Officer (Production Officer) |  |   |               |  |   |
| <b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>   |  |   |               |  |   |
| N/A  |  |   |               |  |   |
| Non Standard Outputs:  | Monitoring and evaluation of OWC and Agricultural extension activities in the municipality by local leaders and extension staff.<br>Supervision, monitoring and evaluation of demonstration fish ponds and apiaries. |   |               |  |   |
| 211103 Allowances (Incl. Casuals, Temporary)   | 2,712  | 0   | 0 %           |  | 0   |
| 221009 Welfare and Entertainment   | 1,680  | 0   | 0 %           |  | 0   |
| 221011 Printing, Stationery, Photocopying and Binding  | 408  | 0   | 0 %           |  | 0   |

**Vote:788 Lugazi Municipal Council****Quarter1**

|                      |       |   |     |   |
|----------------------|-------|---|-----|---|
| 227001 Travel inland | 2,000 | 0 | 0 % | 0 |
| Wage Rect:           | 0     | 0 | 0 % | 0 |
| Non Wage Rect:       | 6,800 | 0 | 0 % | 0 |
| Gou Dev:             | 0     | 0 | 0 % | 0 |
| External Financing:  | 0     | 0 | 0 % | 0 |
| Total:               | 6,800 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 018105 Medical Supplies for Health Facilities**

N/A

Non Standard Outputs:

Setting up small demonstration units of poultry, piggery, bee and fish farming, and horticultural gardens in the municipality.

|                              |        |   |     |   |
|------------------------------|--------|---|-----|---|
| 224006 Agricultural Supplies | 30,000 | 0 | 0 % | 0 |
| Wage Rect:                   | 0      | 0 | 0 % | 0 |
| Non Wage Rect:               | 30,000 | 0 | 0 % | 0 |
| Gou Dev:                     | 0      | 0 | 0 % | 0 |
| External Financing:          | 0      | 0 | 0 % | 0 |
| Total:                       | 30,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 018106 Farmer Institution Development**

N/A

N/A

|   |        |   |     |   |
|---|--------|---|-----|---|
| 211103 Allowances (Incl. Casuals, Temporary)          | 1,296  | 0 | 0 % | 0 |
| 221002 Workshops and Seminars                         | 3,854  | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment                      | 1,080  | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 624    | 0 | 0 % | 0 |
| 224006 Agricultural Supplies                          | 3,560  | 0 | 0 % | 0 |
| Wage Rect:  | 0      | 0 | 0 % | 0 |
| Non Wage Rect:  | 10,414 | 0 | 0 % | 0 |
| Gou Dev:  | 0      | 0 | 0 % | 0 |
| External Financing:                                   | 0      | 0 | 0 % | 0 |
| Total:  | 10,414 | 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

## Vote:788 Lugazi Municipal Council

## Quarter1

|  |  |  |  |       |
|--|--|--|--|-------|
| Non Standard Outputs:                        | Renovating Najjembe slaughter slab, Inspection of meat, milk and fish for human consumption in the municipality. | Monitoring of ongoing projects under the production sector | Monitoring of ongoing projects under the production sector |       |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,280  | 0  | 0 %  | 0     |
| 227001 Travel inland                         | 720  | 180  | 25 %   | 180   |
| 228001 Maintenance - Civil                   | 5,000  | 1,250  | 25 %   | 1,250 |
| Wage Rect:                                   | 0  | 0  | 0 %  | 0     |
| Non Wage Rect:                               | 11,000   | 1,430  | 13 %   | 1,430 |
| Gou Dev:                                     | 0  | 0  | 0 %  | 0     |
| External Financing:                          | 0  | 0  | 0 %  | 0     |
| Total:                                       | 11,000   | 1,430  | 13 %   | 1,430 |
| Reasons for over/under performance:          | No means of transport in the department  |  |  |       |

**Output : 018203 Livestock Vaccination and Treatment**

N/A

|                       |                       |  |   |     |   |
|-----------------------|-----------------------|--|---|-----|---|
| Non Standard Outputs: |                       | Vaccinating cattle<br>against Contagious<br>Bovine<br>Pleuropneumonia,<br>Lump Skin Disease.<br>Vaccinating cats and<br>dogs against rabies<br>Vaccinating poultry<br>against New Castle<br>Disease<br>Carrying out<br>Trypanosomiasis<br>and worms<br>Treatment in cattle,<br>goats and sheep |   |     |   |
| 224006                | Agricultural Supplies | 11,971   | 0 | 0 % | 0 |
| Wage Rect:            |                       | 0  | 0 | 0 % | 0 |
| Non Wage Rect:        |                       | 11,971   | 0 | 0 % | 0 |
| Gou Dev:              |                       | 0  | 0 | 0 % | 0 |
| External Financing:   |                       | 0  | 0 | 0 % | 0 |
| Total:                |                       | 11,971   | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

**Vote:788 Lugazi Municipal Council****Quarter1**

| Non Standard Outputs:                                 | Purchasing of a tractor, departmental stationery and operational fuel. Maintenance of departmental motorcycle and facilitating the production officer with:<br>1. Airtime<br>2. Safari Day Allowances<br>3. Per diem<br>Operationalising the Artifal Insemination Sub-centre. | Fish feeders purchased |      | Fish feeders purchased |
|---|---|------------------------|------|------------------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 1,440   | 0                      | 0 %  | 0                      |
| 221011 Printing, Stationery, Photocopying and Binding | 500   | 0                      | 0 %  | 0                      |
| 222001 Telecommunications                             | 1,080   | 0                      | 0 %  | 0                      |
| 224006 Agricultural Supplies                          | 7,200   | 0                      | 0 %  | 0                      |
| 227001 Travel inland                                  | 2,200   | 0                      | 0 %  | 0                      |
| 227004 Fuel, Lubricants and Oils                      | 3,150   | 1,200                  | 38 % | 1,200                  |
| 228002 Maintenance - Vehicles                         | 1,350   | 0                      | 0 %  | 0                      |
| Wage Rect:  | 0   | 0                      | 0 %  | 0                      |
| Non Wage Rect:  | 16,920  | 1,200                  | 7 %  | 1,200                  |
| Gou Dev:  | 0   | 0                      | 0 %  | 0                      |
| External Financing:                                   | 0   | 0                      | 0 %  | 0                      |
| Total:  | 16,920  | 1,200                  | 7 %  | 1,200                  |

Reasons for over/under performance: Nil

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

N/A

| Non Standard Outputs:          | Purchasing poultry cages for central division poultry model farmers. Purchasing AI gloves and sheath. |   |     |   |
|--------------------------------|---|---|-----|---|
| 312202 Machinery and Equipment | 10,785  | 0 | 0 % | 0 |
| Wage Rect:                     | 0   | 0 | 0 % | 0 |
| Non Wage Rect:                 | 0   | 0 | 0 % | 0 |
| Gou Dev:                       | 10,785  | 0 | 0 % | 0 |
| External Financing:            | 0   | 0 | 0 % | 0 |
| Total:                         | 10,785  | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 018281 Cattle dip construction**

N/A

## Vote:788 Lugazi Municipal Council

## Quarter1

|  |   |  |       |        |  |
|--|---|--|-------|--------|--|
| Non Standard Outputs:                              |   | Erecting 2 cattle crushes in Kawolo division to be used in controlling ticks.  |       |        |  |
|  |   | Establishing a centre for tsetsefly control in Nsakya ward, Najjembe division. |       |        |  |
| 312104 Other Structures                            | 8,500   | 0  | 0 %   | 0      |  |
| Wage Rect:   | 0   | 0  | 0 %   | 0      |  |
| Non Wage Rect:                                     | 0   | 0  | 0 %   | 0      |  |
| Gou Dev:   | 8,500   | 0  | 0 %   | 0      |  |
| External Financing:                                | 0   | 0  | 0 %   | 0      |  |
| Total:   | 8,500   | 0  | 0 %   | 0      |  |
| Reasons for over/under performance:                |   |  |       |        |  |
| <b>Output : 018282 Slaughter slab construction</b> |   |  |       |        |  |
| No of slaughter slabs constructed                  | (1) Constructing a slaughter house in Kakubansiri, Butinindi ward, Kawolo division. | ( )  | ( )   | ( )    |  |
| Non Standard Outputs:                              |   |  |       |        |  |
| 312104 Other Structures                            | 454,294   | 0  | 0 %   | 0      |  |
| Wage Rect:   | 0   | 0  | 0 %   | 0      |  |
| Non Wage Rect:                                     | 0   | 0  | 0 %   | 0      |  |
| Gou Dev:   | 454,294   | 0  | 0 %   | 0      |  |
| External Financing:                                | 0   | 0  | 0 %   | 0      |  |
| Total:   | 454,294   | 0  | 0 %   | 0      |  |
| Reasons for over/under performance:                |   |  |       |        |  |
| Total For Production and Marketing : Wage Rect:    | 33,954  | 8,489  | 25 %  | 8,489  |  |
| Non-Wage Reccurent:                                | 89,745  | 3,290  | 4 %   | 3,290  |  |
| GoU Dev:   | 473,580   | 0  | 0 %   | 0      |  |
| Donor Dev:   | 0   | 0  | 0 %   | 0      |  |
| Grand Total:                                       | 597,279   | 11,779   | 2.0 % | 11,779 |  |

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs                                       | Cumulative<br>Output<br>Performance                        | % Performance | Quarterly<br>Planned<br>Outputs                                   | Quarterly<br>Output<br>Performance   |
|---|--|--|---------------|---|--|
| <b>Programme : 0881 Primary Healthcare</b>  |  |  |               |   |  |
| <b>Higher LG Services</b>   |  |  |               |   |  |
| <b>Output : 088101 Public Health Promotion</b>  |  |  |               |   |  |
| N/A   |  |  |               |   |  |
| Non Standard Outputs:   | Home to work for the Officer in the department paid for 12 months. | PAYING ONE HEALTH OFFICER HOME TO WORK.                    |               | Home to work for the Officer in the department paid for 3 months. | PAYING HOME TO WORK FOR ONE OFFICER , THE AG. MUNICIPAL HEALTH OFFICER                                     |
| 227001 Travel inland  | 5,288  | 1,322  | 25 %          |   | 1,322  |
| Wage Rect:  | 0  | 0  | 0 %           |   | 0  |
| Non Wage Rect:  | 5,288  | 1,322  | 25 %          |   | 1,322  |
| Gou Dev:  | 0  | 0  | 0 %           |   | 0  |
| External Financing:   | 0  | 0  | 0 %           |   | 0  |
| Total:  | 5,288  | 1,322  | 25 %          |   | 1,322  |
| Reasons for over/under performance: Limited staff in the department for better service delivery |  |  |               |   |  |
| <b>Output : 088105 Health and Hygiene Promotion</b>   |  |  |               |   |  |
| N/A   |  |  |               |   |  |
| Non Standard Outputs:   | Fumigation in 3 divisions  | Seven factories were monitored in Lugazi Municipal Council |               | Fumigation in 3 divisions   | Facilitating officers with allowances to conduct monitoring of seven factories in Lugazi Municipal Council |
| 224004 Cleaning and Sanitation  | 50,000   | 0  | 0 %           |   | 0  |
| Wage Rect:  | 0  | 0  | 0 %           |   | 0  |
| Non Wage Rect:  | 50,000   | 0  | 0 %           |   | 0  |
| Gou Dev:  | 0  | 0  | 0 %           |   | 0  |
| External Financing:   | 0  | 0  | 0 %           |   | 0  |
| Total:  | 50,000   | 0  | 0 %           |   | 0  |
| Reasons for over/under performance: NIL   |  |  |               |   |  |
| <b>Lower Local Services</b>   |  |  |               |   |  |
| <b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>                                      |  |  |               |   |  |
| Number of outpatients that visited the NGO Basic health facilities                              | (18000) 18000  | ()   |               | (4500)4500  | ()   |
|   | Outpatients visited the health facilities                          |  |               | Outpatients visited the health facilities                         |  |
| Number of inpatients that visited the NGO Basic health facilities                               | (8000) NGO health facilities are Health Centre IIs                 | ()   |               | (2000) inpatients that visited the NGO Basic health facilities    | ()   |

**Vote:788 Lugazi Municipal Council****Quarter1**

|  |   |     |   |     |
|--|---|-----|---|-----|
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | (200) 200 Health Centre IIs dont conduct deliveries                   | ( ) | (50)No. and proportion of deliveries conducted in the NGO Basic health facilities   | ( ) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (1200) 1200 Number of children immunized with the pentavalent vaccine | ( ) | (300)children immunized with Pentavalent vaccine in the NGO Basic health facilities | ( ) |
| Non Standard Outputs:  | N/A   |     | No none standard output planned for.  |     |
| 263101 LG Conditional grants (Current)   | 16,641  | 0   | 0 %   | 0   |
| Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:   | 16,641  | 0   | 0 %   | 0   |
| Gou Dev:   | 0   | 0   | 0 %   | 0   |
| External Financing:  | 0   | 0   | 0 %   | 0   |
| Total:   | 16,641  | 0   | 0 %   | 0   |

Reasons for over/under performance:

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

|  |  |  |   |   |
|--|--|--|---|---|
| Number of trained health workers in health centers   | (33) 33 Trained Health workers at the Health Centres | (33) 33 Health workers were trained in medicine management at Health Cent re III and II        | (33) trained health workers in health centers | (33)33 Health workers were trained in medicine management at Health Cent re III and II        |
| No of trained health related training sessions held. | (40) 40 Health related training sessions held        | (36) 36 health traning sessions carried out in 3 health centres; Najjembe, Busabaga and Kizigo | (40)Health related training sessions held     | (36)36 health traning sessions carried out in 3 health centres; Najjembe, Busabaga and Kizigo |
| Non Standard Outputs:                                | N/A  | 10 Health unit management committee members trained at Kizigo Health centre II                 |   | 10 Health unit management committee members trained at Kizigo Health centre II                |
| 263104 Transfers to other govt. units (Current)      | 64,129   | 20,192   | 31 %  | 20,192  |
| Wage Rect:   | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:                                       | 64,129   | 20,192   | 31 %  | 20,192  |
| Gou Dev:   | 0  | 0  | 0 %   | 0   |
| External Financing:                                  | 0  | 0  | 0 %   | 0   |
| Total:   | 64,129   | 20,192   | 31 %  | 20,192  |

Reasons for over/under performance: Inadequate funding to the department to cater for the all health workers

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

N/A

## Vote:788 Lugazi Municipal Council

## Quarter1

|   |  |  |   |  |   |
|---|--|--|---|--|---|
| Non Standard Outputs:   |  | 31 staff in the department of health are paid their salaries for 12 months.<br>Home to work for municipal Health Officers paid for 12 months.<br>Operational and maintenance activities within the Municipality. | 31 STAFF IN LUGAZI MUNICIPAL COUNCIL PAID SALARY                        | 31 staff in the department of health are paid their salaries for 3 months.<br>Home to work for municipal Health Officers paid for 3 months.<br>Operational and maintenance activities within the Municipality. | PAYING SALARY FOR 31 STAFF IN LUGAZI MUNICIPAL COUNCIL HEALTH DEPARTMENT  |
| 211101  | General Staff Salaries                         | 367,919  | 91,980  | 25 %   | 91,980  |
| 211103  | Allowances (Incl. Casuals, Temporary)          | 4,430  | 0   | 0 %  | 0   |
|   | Wage Rect:                                     | 367,919  | 91,980  | 25 %   | 91,980  |
|   | Non Wage Rect:                                 | 4,430  | 0   | 0 %  | 0   |
|   | Gou Dev:                                       | 0  | 0   | 0 %  | 0   |
|   | External Financing:                            | 0  | 0   | 0 %  | 0   |
|   | Total:   | 372,349  | 91,980  | 25 %   | 91,980  |
| Reasons for over/under performance:                           |  | Inadequate salary for the department.  |   |  |   |
| Output : 088302 Healthcare Services Monitoring and Inspection |  |  |   |  |   |
| N/A   |  |  |   |  |   |
| Non Standard Outputs:   |  | Procurement for Fuel, Stationery and Small office equipments done.   | 300 LITERS OF FUEL WAS PURCHASED VIA PROCUREMENT PROCESS                | Procurement for Fuel, Stationery and Small office equipment done.  | 300 LITERS OF FUEL procured for the operational services in the municipal |
| 221011  | Printing, Stationery, Photocopying and Binding | 600  | 150   | 25 %   | 150   |
| 221012  | Small Office Equipment                         | 2,200  | 550   | 25 %   | 550   |
| 227004  | Fuel, Lubricants and Oils                      | 4,800  | 1,200   | 25 %   | 1,200   |
|   | Wage Rect:                                     | 0  | 0   | 0 %  | 0   |
|   | Non Wage Rect:                                 | 7,600  | 1,900   | 25 %   | 1,900   |
|   | Gou Dev:                                       | 0  | 0   | 0 %  | 0   |
|   | External Financing:                            | 0  | 0   | 0 %  | 0   |
|   | Total:   | 7,600  | 1,900   | 25 %   | 1,900   |
| Reasons for over/under performance:                           |  | Inadquate funding during monitoring of the activities under health department  |   |  |   |
| Output : 088303 Sector Capacity Development                   |  |  |   |  |   |
| N/A   |  |  |   |  |   |
| Non Standard Outputs:   |  | Staff Party Held and Staff Trained   | 10 Health unit management committee members were trained at Kizigo HCII | Staff Party Held and Staff Trained   | 10 Health unit management committee members were trained at Kizigo HCII   |
| 221003  | Staff Training                                 | 2,935  | 74  | 3 %  | 74  |



## Vote:788 Lugazi Municipal Council

## Quarter1

|  |   |  |   |  |
|--|---|--|---|--|
| Wage Rect:                             | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:                         | 2,935   | 74   | 3 %   | 74   |
| Gou Dev:                               | 0   | 0  | 0 %   | 0  |
| External Financing:                    | 0   | 0  | 0 %   | 0  |
| Total:                                 | 2,935   | 74   | 3 %   | 74   |
| Reasons for over/under performance:    | Inadequate funding during service delivery  |  |   |  |
| Capital Purchases                      |   |  |   |  |
| Output : 088372 Administrative Capital |   |  |   |  |
| N/A                                    |   |  |   |  |
| Non Standard Outputs:                  | 2 in 1 staff houses at Kizigo Health Centre II & Najjemebe Health Centre III Constructed. | Bills of quantities developed and plan approved for Kizigo HCII staff houses, fencing and renovation of OPD building | 2 in 1 staff houses at Kizigo Health Centre II & Najjemebe Health Centre III Constructed. | Bills of quantities developed and plan approved for Kizigo HCII staff houses, fencing and renovation of OPD building |
|  | Land at Najjembe & Kizigo Health Centre acquired.   |  | Land at Najjembe & Kizigo Health Centre acquired.   |  |
|  | OPD at Kizigo Health Centre II renovated.   |  | OPD at Kizigo Health Centre II renovated.   |  |
| 311101 Land                            | 28,780  | 0  | 0 %   | 0  |
| 312102 Residential Buildings           | 112,000   | 0  | 0 %   | 0  |
| 312104 Other Structures                | 8,003   | 2,668  | 33 %  | 2,668  |
| Wage Rect:                             | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:                         | 0   | 0  | 0 %   | 0  |
| Gou Dev:                               | 148,783   | 2,668  | 2 %   | 2,668  |
| External Financing:                    | 0   | 0  | 0 %   | 0  |
| Total:                                 | 148,783   | 2,668  | 2 %   | 2,668  |
| Reasons for over/under performance:    | Inadequate funding  |  |   |  |
| Total For Health : Wage Rect:          | 367,919   | 91,980   | 25 %  | 91,980   |
| Non-Wage Reccurent:                    | 151,023   | 23,488   | 16 %  | 23,488   |
| GoU Dev:                               | 148,783   | 2,668  | 2 %   | 2,668  |
| Donor Dev:                             | 0   | 0  | 0 %   | 0  |
| Grand Total:                           | 667,724   | 118,136  | 17.7 %  | 118,136  |

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs                 | Quarterly<br>Output<br>Performance  |
|--|---|--|--------------|---|---|
| Programme : 0781 Pre-Primary and Primary Education     |   |  |              |   |   |
| Higher LG Services                                     |   |  |              |   |   |
| Output : 078102 Primary Teaching Services              |   |  |              |   |   |
| N/A  |   |  |              |   |   |
| Non Standard Outputs:                                  | 350 Primary teachers paid salaries for 12 months  | Verifying payroll Approving the salaries of 344 teachers   |              | 350 Primary teachers paid salaries for 3 months | 344 primary teaching teachers paid for 3 months; July,August and September  |
| 211101 General Staff Salaries                          | 2,305,122   | 576,280  | 25 %         |   | 576,280   |
| Wage Rect:   | 2,305,122   | 576,280  | 25 %         |   | 576,280   |
| Non Wage Rect:   | 0   | 0  | 0 %          |   | 0   |
| Gou Dev:   | 0   | 0  | 0 %          |   | 0   |
| External Financing:                                    | 0   | 0  | 0 %          |   | 0   |
| Total:   | 2,305,122   | 576,280  | 25 %         |   | 576,280   |
| Reasons for over/under performance:                    | Inadequate funds for teachers hence need for increase of Indicative Planning Figures to cater for the enhancement of teachers |  |              |   |   |
| Lower Local Services                                   |   |  |              |   |   |
| Output : 078151 Primary Schools Services UPE (LLS)     |   |  |              |   |   |
| No. of teachers paid salaries                          | (343) 343 Teachers paid salaries monthly  | (343) 343 teachers located in 44 government aided primary schools; (16 in Kawolo Division, 18 in Najjembe Division and 10 in Central Division) |              | (343) Teachers paid salaries monthly            | (343)343 teachers located in 44 government aided primary schools; (16 in Kawolo Division, 18 in Najjembe Division and 10 in Central Division) |
| No. of qualified primary teachers                      | (343) 343 qualified primary teachers employed.  | (343) 343 teachers located in 44 government aided primary schools; (16 in Kawolo Division, 18 in Najjembe Division and 10 in Central Division) |              | (343) qualified primary teachers employed.      | (343)343 teachers located in 44 government aided primary schools; (16 in Kawolo Division, 18 in Najjembe Division and 10 in Central Division) |
| No. of pupils enrolled in UPE                          | (15700) 15700 Pupils enrolled in UPE  | (13715) 13715 pupils located in 44 Govt aided primary schools in 3 Divisions; Kawolo, Najjembe and Central                                     |              | (15700) Pupils enrolled in UPE                  | (13715)13715 pupils located in 44 Govt aided primary schools in 3 Divisions; Kawolo, Najjembe and Central                                     |
| No. of student drop-outs                               | (100) 100 students dropped out  | (120) 120 students dropped out in 3 Divisions.   |              | (100) students dropped out                      | (120)120 students dropped out in 3 Divisions.   |
| No. of Students passing in grade one                   | (240) 240 students passing in grade one   | (276) 276 students passed in grade one   |              | (240) students passing in grade one             | (276)276 students passed in grade one   |

## Vote:788 Lugazi Municipal Council

## Quarter1

|   |  |   |   |   |
|---|--|---|---|---|
| No. of pupils sitting PLE   | (2757) 2757 pupils sitting PLE   | (2716) 2716 pupils seat PLE in 3 divisions  | (2757) pupils sitting PLE   | (2716)2716 pupils seat PLE in 3 divisions   |
| Non Standard Outputs:   | N/A  | 44 primary schools inspected.<br>9 secondary schools inspected.<br>191 private schools inspected. | N/A   | 44 primary schools inspected.<br>9 secondary schools inspected.<br>191 private schools inspected. |
| 263367 Sector Conditional Grant (Non-Wage)  | 224,400  | 74,800  | 33 %  | 74,800  |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 224,400  | 74,800  | 33 %  | 74,800  |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:  | 224,400  | 74,800  | 33 %  | 74,800  |
| Reasons for over/under performance: Delayed release of funds from local authorities |  |   |   |   |
| <b>Capital Purchases</b>  |  |   |   |   |
| <b>Output : 078180 Classroom construction and rehabilitation</b>                    |  |   |   |   |
| No. of classrooms constructed in UPE  | (3) 2 classrooms constructed at Kungu Bahai P/S and Classrooms constructed at Kiyagi Mubago in Najjembe Division | ( )   | (3)2 classrooms constructed at Kungu Bahai P/S and Classrooms constructed at Kiyagi Mubago in Najjembe Division | ( )   |
| No. of classrooms rehabilitated in UPE  | ( ) N/A  | ( )   | ( )   | ( )   |
| Non Standard Outputs:   | N/A  |   | N/A   |   |
| 312101 Non-Residential Buildings  | 139,693  | 49,015  | 35 %  | 49,015  |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Gou Dev:  | 139,693  | 49,015  | 35 %  | 49,015  |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:  | 139,693  | 49,015  | 35 %  | 49,015  |
| Reasons for over/under performance:   |  |   |   |   |
| <b>Output : 078181 Latrine construction and rehabilitation</b>                      |  |   |   |   |
| No. of latrine stances constructed  | (1) One latrine constructed at St kizito PS  | ( )   | ( )   | ( )   |
| No. of latrine stances rehabilitated  | ( ) N/A  | ( )   | ( )   | ( )   |
| Non Standard Outputs:   |  |   | N/A   |   |
| 312101 Non-Residential Buildings  | 7,352  | 0   | 0 %   | 0   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Gou Dev:  | 7,352  | 0   | 0 %   | 0   |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:  | 7,352  | 0   | 0 %   | 0   |

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs                             | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs                         | Quarterly<br>Output<br>Performance  |
|--|--|---|--------------|---|---|
| Reasons for over/under performance:  |  |   |              |   |   |
| <b>Programme : 0782 Secondary Education</b>  |  |   |              |   |   |
| <b>Higher LG Services</b>  |  |   |              |   |   |
| <b>Output : 078201 Secondary Teaching Services</b>   |  |   |              |   |   |
| N/A  |  |   |              |   |   |
| Non Standard Outputs:  | Salaries for<br>secondary teachers<br>paid for 12 months | 24 Teaching staff at<br>3RS kasokoso sss<br>paid salary for 3<br>months; July,August<br>and September |              | Salaries for<br>secondary teachers<br>paid for 3 months | 24 Teaching staff at<br>3RS kasokoso sss<br>paid salary for 3<br>months; July,August<br>and September |
| 211101 General Staff Salaries  | 344,777  | 86,194  | 25 %         |   | 86,194  |
| Wage Rect:   | 344,777  | 86,194  | 25 %         |   | 86,194  |
| Non Wage Rect:   | 0  | 0   | 0 %          |   | 0   |
| Gou Dev:   | 0  | 0   | 0 %          |   | 0   |
| External Financing:  | 0  | 0   | 0 %          |   | 0   |
| Total:   | 344,777  | 86,194  | 25 %         |   | 86,194  |
| Reasons for over/under performance: Complaints from diploma science teachers on delay to enhance their salaries. |  |   |              |   |   |
| <b>Lower Local Services</b>  |  |   |              |   |   |
| <b>Output : 078251 Secondary Capitation(USE)(LLS)</b>  |  |   |              |   |   |
| No. of students enrolled in USE  | (5645) Students<br>enrolled in USE                       | (4815) 4815 students<br>enrolled in USE in 3<br>Divisions   |              | ( )Students enrolled<br>in USE                          | (4815)4815 students<br>enrolled in USE in 3<br>Divisions  |
| No. of teaching and non teaching staff paid  | (24) Teaching and<br>non teaching staff<br>paid          | (24) 24 teaching and<br>non teaching staff<br>paid for 3 months;<br>july,August and<br>September      |              | ( )Teaching and non<br>teaching staff paid              | (24)24 teaching and<br>non teaching staff<br>paid for 3 months;<br>july,August and<br>September       |
| No. of students passing O level  | (320) Students<br>passing O level                        | (172) 172 passed in<br>grade one in 3<br>divisions  |              | ( )Students passing O<br>level                          | (172)172 passed in<br>grade one in 3<br>divisions   |
| No. of students sitting O level  | (450) 450 students<br>sitting O level                    | ( )   |              | ( )450 students sitting<br>O level                      | ( )   |
| Non Standard Outputs:  | N/A  | Ballgames and<br>athletics were<br>conducted  |              | N/A   | Ballgames and<br>athletics were<br>conducted  |
| 263367 Sector Conditional Grant (Non-Wage)   | 208,866  | 69,622  | 33 %         |   | 69,622  |
| Wage Rect:   | 0  | 0   | 0 %          |   | 0   |
| Non Wage Rect:   | 208,866  | 69,622  | 33 %         |   | 69,622  |
| Gou Dev:   | 0  | 0   | 0 %          |   | 0   |
| External Financing:  | 0  | 0   | 0 %          |   | 0   |
| Total:   | 208,866  | 69,622  | 33 %         |   | 69,622  |
| Reasons for over/under performance: Limited funding from local Govt  |  |   |              |   |   |

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)                               | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance                        | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance                         |
|--|---|--|---------------|---|--|
| <b>Programme : 0784 Education &amp; Sports Management and Inspection</b>             |   |  |               |   |  |
| <b>Higher LG Services</b>  |   |  |               |   |  |
| <b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b> |   |  |               |   |  |
| N/A  |   |  |               |   |  |
| Non Standard Outputs:  | 44 govt aided primary schools, UPE,monitored and supervised, 8 USE PPP and 1 government aided secondary school inspected and monitored. 60 private schools inspected and supervised | Servicing the departmental Vehicle for monitoring purposes |               | 44 govt aided primary schools, UPE,monitored and supervised, 8 USE PPP and 1 government aided secondary school inspected and monitored. 60 private schools inspected and supervised | Servicing the departmental Vehicle for monitoring purposes |
| 211103 Allowances (Incl. Casuals, Temporary)   | 450   | 113  | 25 %          |   | 113  |
| 221007 Books, Periodicals & Newspapers   | 480   | 120  | 25 %          |   | 120  |
| 221012 Small Office Equipment  | 935   | 234  | 25 %          |   | 234  |
| 222001 Telecommunications  | 480   | 120  | 25 %          |   | 120  |
| 227001 Travel inland   | 23,725  | 0  | 0 %           |   | 0  |
| Wage Rect:   | 0   | 0  | 0 %           |   | 0  |
| Non Wage Rect:   | 26,070  | 586  | 2 %           |   | 586  |
| Gou Dev:   | 0   | 0  | 0 %           |   | 0  |
| External Financing:  | 0   | 0  | 0 %           |   | 0  |
| Total:   | 26,070  | 586  | 2 %           |   | 586  |
| Reasons for over/under performance: Inadequate funding                               |   |  |               |   |  |
| <b>Output : 078402 Monitoring and Supervision Secondary Education</b>                |   |  |               |   |  |
| N/A  |   |  |               |   |  |
| Non Standard Outputs:  | MEO and inspector of schools monitor 44 primary schools and 9 secondary schools   |  |               | MEO and inspector of schools monitor 44 primary schools and 9 secondary schools   |  |
| 227001 Travel inland   | 5,000   | 0  | 0 %           |   | 0  |
| Wage Rect:   | 0   | 0  | 0 %           |   | 0  |
| Non Wage Rect:   | 5,000   | 0  | 0 %           |   | 0  |
| Gou Dev:   | 0   | 0  | 0 %           |   | 0  |
| External Financing:  | 0   | 0  | 0 %           |   | 0  |
| Total:   | 5,000   | 0  | 0 %           |   | 0  |
| Reasons for over/under performance:  |   |  |               |   |  |
| <b>Output : 078403 Sports Development services</b>                                   |   |  |               |   |  |
| N/A  |   |  |               |   |  |

## Vote:788 Lugazi Municipal Council

## Quarter1

|  |                                       |   |   |   |   |
|--|---------------------------------------|---|---|---|---|
| N/A  |                                       |   |   |   |   |
| Non Standard Outputs:                            |                                       | Municipal Activities in Ball Games, Music ,Dance and Drama and Athletics and Scouting and Girl Guiding Competitions, culminating into sending Municipal Teams to the National Tourneys and Meets St Kizito latrine constructed (17647,726 from LR) in central division. | Annual ballgames, athletics and MDD were conducted and we participated upto National level  | Municipal Activities in Ball Games, Music ,Dance and Drama and Athletics and Scouting and Girl Guiding Competitions, culminating into sending Municipal Teams to the National Tourneys and Meets St Kizito latrine constructed (17647,726 from LR) in central division. | Annual ballgames, athletics and MDD were conducted and we participated upto National level  |
| 227001   | Travel inland                         | 22,480  | 14,134  | 63 %  | 14,134  |
|  | Wage Rect:                            | 0   | 0   | 0 %   | 0   |
|  | Non Wage Rect:                        | 22,480  | 14,134  | 63 %  | 14,134  |
|  | Gou Dev:                              | 0   | 0   | 0 %   | 0   |
|  | External Financing:                   | 0   | 0   | 0 %   | 0   |
|  | Total:                                | 22,480  | 14,134  | 63 %  | 14,134  |
| Reasons for over/under performance:              |                                       | Inadequate funding compared to the size of the teams and distance where National activities were carried out  |   |   |   |
| Output : 078405 Education Management Services    |                                       |   |   |   |   |
| N/A  |                                       |   |   |   |   |
| Non Standard Outputs:                            |                                       | Salaries for MEO and MIS for 12 months of July 2019- June 2020 paid   | Salaries for MEO and MIS paid for 3 months; July,August and September. Home to work allowance for 3 staff in the department of Education and operation airtime for the department | Salaries for MEO and MIS for 3 months of July 2019- June 2020 paid  | Salaries for MEO and MIS paid for 3 months; July,August and September. Home to work allowance for 3 staff in the department of Education and operation airtime for the department |
| 211101   | General Staff Salaries                | 26,533  | 6,633   | 25 %  | 6,633   |
| 211103   | Allowances (Incl. Casuals, Temporary) | 9,120   | 2,280   | 25 %  | 2,280   |
|  | Wage Rect:                            | 26,533  | 6,633   | 25 %  | 6,633   |
|  | Non Wage Rect:                        | 9,120   | 2,280   | 25 %  | 2,280   |
|  | Gou Dev:                              | 0   | 0   | 0 %   | 0   |
|  | External Financing:                   | 0   | 0   | 0 %   | 0   |
|  | Total:                                | 35,653  | 8,913   | 25 %  | 8,913   |
| Reasons for over/under performance:              |                                       | NIL   |   |   |   |
| Programme : 0785 Special Needs Education         |                                       |   |   |   |   |
| Higher LG Services                               |                                       |   |   |   |   |
| Output : 078501 Special Needs Education Services |                                       |   |   |   |   |
| No. of SNE facilities operational                |                                       | (12) 12 SNE facilities attended too   | ( )   | (3)3 SNE facilities attended too  | ( )   |

## Vote:788 Lugazi Municipal Council

## Quarter1

| No. of children accessing SNE facilities | (50) 50 children<br>accessing SNE<br>facilities | ()             | (50)50 children<br>accessing SNE<br>facilities | ()             |
|--|---|----------------|--|----------------|
| Non Standard Outputs:                    | N/A   |                | N/A  |                |
| 221003 Staff Training                    | 4,000   | 1,000          | 25 %   | 1,000          |
| 221009 Welfare and Entertainment         | 500   | 125            | 25 %   | 125            |
| 228002 Maintenance - Vehicles            | 500   | 125            | 25 %   | 125            |
| Wage Rect:                               | 0   | 0              | 0 %  | 0              |
| Non Wage Rect:                           | 5,000   | 1,250          | 25 %   | 1,250          |
| Gou Dev:                                 | 0   | 0              | 0 %  | 0              |
| External Financing:                      | 0   | 0              | 0 %  | 0              |
| Total:                                   | 5,000   | 1,250          | 25 %   | 1,250          |
| Reasons for over/under performance:      |   |                |  |                |
| <i>Total For Education : Wage Rect:</i>  | <i>2,676,432</i>                                | <i>669,108</i> | <i>25 %</i>                                    | <i>669,108</i> |
| <i>Non-Wage Reccurent:</i>               | <i>500,936</i>                                  | <i>162,672</i> | <i>32 %</i>                                    | <i>162,672</i> |
| <i>GoU Dev:</i>                          | <i>147,045</i>                                  | <i>49,015</i>  | <i>33 %</i>                                    | <i>49,015</i>  |
| <i>Donor Dev:</i>                        | <i>0</i>  | <i>0</i>       | <i>0 %</i>                                     | <i>0</i>       |
| <i>Grand Total:</i>                      | <i>3,324,414</i>                                | <i>880,795</i> | <i>26.5 %</i>                                  | <i>880,795</i> |

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)                                     | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|---|--|---------------|--|--|
| <b>Programme : 0481 District, Urban and Community Access Roads</b>                         |   |  |               |  |  |
| <b>Higher LG Services</b>  |   |  |               |  |  |
| <b>Output : 048104 Community Access Roads maintenance</b>                                  |   |  |               |  |  |
| N/A  |   |  |               |  |  |
| Non Standard Outputs:  | Vehicles maintained roads maintained i.e Nabbaale-Nakanya,Nakibole-Kasoso,Nakibole-Bugala-Busabaga with bush cleared,roads shaped, culverts installed   | 1.Nakibole - Kasokoso 3Km( Bushing clearance for road widening, shaping and compaction and offshoot excavation).<br>2.Lubumba - Bibbo 4.5km( Bushing clearance for road widening, shaping,spot graveling and compaction and offshoot excavation)<br>3.Magezi - Madda 2Km( Bushing clearance for road widening, shaping and compaction and offshoot excavation) |               | Vehicles maintained Roads maintained i.e Nabbaale-Nakanya, Nakibole-Kasoso, Nakibole-Bugala-Busabaga with bush cleared, roads shaped, culverts installed | 1.Nakibole - Kasokoso 3Km( Bushing clearance for road widening, shaping and compaction and offshoot excavation).<br>2.Lubumba - Bibbo 4.5km( Bushing clearance for road widening, shaping,spot graveling and compaction and offshoot excavation)<br>3.Magezi - Madda 2Km( Bushing clearance for road widening, shaping and compaction and offshoot excavation) |
| 228001 Maintenance - Civil   | 135,000   | 9,750  | 7 %           |  | 9,750  |
| Wage Rect:   | 0   | 0  | 0 %           |  | 0  |
| Non Wage Rect:   | 135,000   | 9,750  | 7 %           |  | 9,750  |
| Gou Dev:   | 0   | 0  | 0 %           |  | 0  |
| External Financing:  | 0   | 0  | 0 %           |  | 0  |
| Total:   | 135,000   | 9,750  | 7 %           |  | 9,750  |
| Reasons for over/under performance: We luck a road unit which makes it expensive to higher |   |  |               |  |  |
| <b>Output : 048105 District Road equipment and machinery repaired</b>                      |   |  |               |  |  |
| N/A  |   |  |               |  |  |
| Non Standard Outputs:  | Roads maintenance carried out ie Kinoni - Bamunganga, Koko kobugyungure,Gabo gora-Magwa road with the bush cleared, Roads shaped and culverts installed |  |               | Roads maintenance carried out ie Kinoni - Bamunganga, Koko kobugyungure,Gabo gora-Magwa road with the bush cleared, Roads shaped and culverts installed  |  |
| 228002 Maintenance - Vehicles  | 80,000  | 18,920   | 24 %          |  | 18,920   |



**Vote:788 Lugazi Municipal Council****Quarter1**

|   |   |  |   |  |
|---|---|--|---|--|
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 80,000  | 18,920   | 24 %  | 18,920   |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:                                       | 0   | 0  | 0 %   | 0  |
| Total:  | 80,000  | 18,920   | 24 %  | 18,920   |
| Reasons for over/under performance:                       |   |  |   |  |
| <b>Output : 048106 Urban Roads Maintenance</b>            |   |  |   |  |
| N/A   |   |  |   |  |
| Non Standard Outputs:                                     | Road maintenance carried out i.e Lubumba-Bbibo road, Cathedral road, Buvuma-Nabbale road, Kitega road, Sagazi road,Luyanzi-Luwayo road with the bush cleared, Roads shaped and culverts installed |  | Road maintenance carried out i.e Lubumba-Bbibo road, Cathedral road, Buvuma-Nabbale road, Kitega road, Sagazi road,Luyanzi-Luwayo road with the bush cleared, Roads shaped and culverts installed |  |
| 228001 Maintenance - Civil                                | 356,936   | 77,033   | 22 %  | 77,033   |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 356,936   | 77,033   | 22 %  | 77,033   |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:                                       | 0   | 0  | 0 %   | 0  |
| Total:  | 356,936   | 77,033   | 22 %  | 77,033   |
| Reasons for over/under performance:                       |   |  |   |  |
| <b>Output : 048108 Operation of District Roads Office</b> |   |  |   |  |
| N/A   |   |  |   |  |
| Non Standard Outputs:                                     | Home to work allowances to the staff members in the department<br>Operational fuel for the departmet  | Salary for technical staff paid for 3 months; July,August and September.<br>Home to work for Officers and Drivers paid for 3 months. | Home to work allowances to the staff members in the department<br>Operational fuel for the department.  | Salary for technical staff paid for 3 months; July,August and September.<br>Home to work for Officers and Drivers paid for 3 months. |
| 211101 General Staff Salaries                             | 55,028  | 13,757   | 25 %  | 13,757   |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000   | 0  | 0 %   | 0  |
| 227001 Travel inland                                      | 8,640   | 2,160  | 25 %  | 2,160  |
| Wage Rect:  | 55,028  | 13,757   | 25 %  | 13,757   |
| Non Wage Rect:  | 10,640  | 2,160  | 20 %  | 2,160  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:                                       | 0   | 0  | 0 %   | 0  |
| Total:  | 65,668  | 15,917   | 24 %  | 15,917   |
| Reasons for over/under performance: NIL                   |   |  |   |  |
| <b>Capital Purchases</b>                                  |   |  |   |  |

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance |
|--|--|-------------------------------------|---------------|--|------------------------------------|
| <b>Output : 048172 Administrative Capital</b>          |  |                                     |               |  |                                    |
| N/A  |  |                                     |               |  |                                    |
| Non Standard Outputs:                                  | Graveled Adventist road (0.72km),market street 2 road (0.12km), Nanbugabo road (0.39km). Paved Nabugabo close (0.30km),Market street 4 (0.28km), Market street 3 (0.27km), Market street 1 (0.12km), Umeme road (0.17km), Kulubya road (0.4km),Church road (0.37km) and Ntenga road (1.34km) |                                     |               | Graveled Adventist road (0.72km),market street 2 road (0.12km), Nanbugabo road (0.39km). Paved Nabugabo close (0.30km),Market street 4 (0.28km), Market street 3 (0.27km), Market street 1 (0.12km), Umeme road (0.17km), Kulubya road (0.4km),Church road (0.37km) and Ntenga road (1.34km) |                                    |
| 312103 Roads and Bridges                               | 10,000,000   | 0                                   | 0 %           |  | 0                                  |
| Wage Rect:   | 0  | 0                                   | 0 %           |  | 0                                  |
| Non Wage Rect:   | 0  | 0                                   | 0 %           |  | 0                                  |
| Gou Dev:   | 10,000,000   | 0                                   | 0 %           |  | 0                                  |
| External Financing:                                    | 0  | 0                                   | 0 %           |  | 0                                  |
| Total:   | 10,000,000   | 0                                   | 0 %           |  | 0                                  |
| Reasons for over/under performance:                    |  |                                     |               |  |                                    |
| Total For Roads and Engineering : Wage Rect:           | 55,028   | 13,757                              | 25 %          |  | 13,757                             |
| Non-Wage Reccurent:                                    | 582,576  | 107,863                             | 19 %          |  | 107,863                            |
| GoU Dev:   | 10,000,000   | 0                                   | 0 %           |  | 0                                  |
| Donor Dev:   | 0  | 0                                   | 0 %           |  | 0                                  |
| Grand Total:   | 10,637,604   | 121,620                             | 1.1 %         |  | 121,620                            |

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)                       | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance                | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|---|--|---------------|--|---|
| <b>Programme : 0983 Natural Resources Management</b>                         |   |  |               |  |   |
| <b>Higher LG Services</b>  |   |  |               |  |   |
| <b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b> |   |  |               |  |   |
| N/A  |   |  |               |  |   |
| Non Standard Outputs:  | Two officers in the Natural Resource Department i.e. Physical Planner & Environment Officer paid Salary, Home to work, SDA, Night, Telecommunication and Physical Planning Committee Allowances | Verifying payroll Approving the salaries for staff |               | Two officers in the Natural Resource Department i.e. Physical Planner & Environment Officer paid Salary and Home to Works Allowances | Two staff in the department paid salaries for 3 months in first quarter. Home to work for Environment Officer and Physical planner to facilitate them to come at place of work. |
| 211101 General Staff Salaries  | 52,800  | 13,200   | 25 %          |  | 13,200  |
| 211103 Allowances (Incl. Casuals, Temporary)                                 | 11,780  | 1,320  | 11 %          |  | 1,320   |
| 222001 Telecommunications  | 1,440   | 0  | 0 %           |  | 0   |
| Wage Rect:   | 52,800  | 13,200   | 25 %          |  | 13,200  |
| Non Wage Rect:   | 13,220  | 1,320  | 10 %          |  | 1,320   |
| Gou Dev:   | 0   | 0  | 0 %           |  | 0   |
| External Financing:  | 0   | 0  | 0 %           |  | 0   |
| Total:   | 66,020  | 14,520   | 22 %          |  | 14,520  |
| Reasons for over/under performance: Limited funding in the department.       |   |  |               |  |   |
| <b>Output : 098303 Tree Planting and Afforestation</b>                       |   |  |               |  |   |
| Area (Ha) of trees established (planted and surviving)                       | (4) Ha of trees and flower gardens established  | ( )  |               | (1)Ha of trees and flower gardens established  | ( )   |
| Number of people (Men and Women) participating in tree planting days         | (30) people participating in tree planting days.  | ( )  |               | (5)people participating in tree planting days.   | ( )   |
| Non Standard Outputs:  | Municipality Beautified   |  |               | Trees and flowers planted along streets and roads within the Municipality  |   |
| 224006 Agricultural Supplies   | 255,000   | 0  | 0 %           |  | 0   |
| Wage Rect:   | 0   | 0  | 0 %           |  | 0   |
| Non Wage Rect:   | 0   | 0  | 0 %           |  | 0   |
| Gou Dev:   | 255,000   | 0  | 0 %           |  | 0   |
| External Financing:  | 0   | 0  | 0 %           |  | 0   |
| Total:   | 255,000   | 0  | 0 %           |  | 0   |
| Reasons for over/under performance:  |   |  |               |  |   |

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|---|---|---------------|---|---|
| <b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>                           |   |   |               |   |   |
| No. of monitoring and compliance surveys undertaken  | (15) All factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance | (3) 3 factories were monitored to ascertain compliance with Kawolo and Central Divisions                        |               | (3)All factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance | (3)3 factories were monitored to ascertain compliance with Kawolo and Central Divisions                         |
| Non Standard Outputs:  | N/A   | Land acquisition agreement for source primary school. Operational fuel for the department procured for 3 months |               | N/A   | Land acquisition agreement for source primary school. Operational fuel for the department procured for 3 months |
| 227001 Travel inland   | 9,470   | 1,883   | 20 %          |   | 1,883   |
| Wage Rect:   | 0   | 0   | 0 %           |   | 0   |
| Non Wage Rect:   | 9,470   | 1,883   | 20 %          |   | 1,883   |
| Gou Dev:   | 0   | 0   | 0 %           |   | 0   |
| External Financing:  | 0   | 0   | 0 %           |   | 0   |
| Total:   | 9,470   | 1,883   | 20 %          |   | 1,883   |
| Reasons for over/under performance: Delayed release of funds to carry out the planned activities.      |   |   |               |   |   |
| <b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |   |   |               |   |   |
| N/A  |   |   |               |   |   |
| Non Standard Outputs:  | Stationery and Fuel Purchased for running office activities.  | Plot of land was purchased at Central market for the MATIP programme to start in Lugazi Municipality            |               |   | Plot of land was purchased at Central market for the MATIP programme to start in Lugazi Municipality            |
| 227001 Travel inland   | 29,617  | 29,617  | 100 %         |   | 29,617  |
| Wage Rect:   | 0   | 0   | 0 %           |   | 0   |
| Non Wage Rect:   | 29,617  | 29,617  | 100 %         |   | 29,617  |
| Gou Dev:   | 0   | 0   | 0 %           |   | 0   |
| External Financing:  | 0   | 0   | 0 %           |   | 0   |
| Total:   | 29,617  | 29,617  | 100 %         |   | 29,617  |
| Reasons for over/under performance: Inadequate funding in the department which led to partial payment  |   |   |               |   |   |
| <b>Capital Purchases</b>   |   |   |               |   |   |
| <b>Output : 098372 Administrative Capital</b>  |   |   |               |   |   |
| N/A  |   |   |               |   |   |

## Vote:788 Lugazi Municipal Council

## Quarter1

|   |           |  |       |        |
|---|-----------|--|-------|--------|
| Non Standard Outputs:                                       |           | Street lights installed in slum areas, design for drainage master plan in place and partial implementation done, Monitoring and supervision done and EIA carried out for capital projects. |       |        |
| 281501 Environment Impact Assessment for Capital Works      | 39,000    | 0  | 0 %   | 0      |
| 281504 Monitoring, Supervision & Appraisal of capital works | 40,000    | 0  | 0 %   | 0      |
| 312103 Roads and Bridges                                    | 749,190   | 0  | 0 %   | 0      |
| 312104 Other Structures                                     | 800,000   | 0  | 0 %   | 0      |
| Wage Rect:  | 0         | 0  | 0 %   | 0      |
| Non Wage Rect:  | 0         | 0  | 0 %   | 0      |
| Gou Dev:  | 1,628,190 | 0  | 0 %   | 0      |
| External Financing:   | 0         | 0  | 0 %   | 0      |
| Total:  | 1,628,190 | 0  | 0 %   | 0      |
| Reasons for over/under performance:                         |           |  |       |        |
| Total For Natural Resources : Wage Rect:                    | 52,800    | 13,200   | 25 %  | 13,200 |
| Non-Wage Reccurent:   | 52,307    | 32,820   | 63 %  | 32,820 |
| GoU Dev:  | 1,883,190 | 0  | 0 %   | 0      |
| Donor Dev:  | 0         | 0  | 0 %   | 0      |
| Grand Total:  | 1,988,297 | 46,020   | 2.3 % | 46,020 |

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)                               | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|---|--|---------------|---|--|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>                       |   |  |               |   |  |
| <b>Higher LG Services</b>  |   |  |               |   |  |
| <b>Output : 108102 Support to Women, Youth and PWDs</b>                              |   |  |               |   |  |
| N/A  |   |  |               |   |  |
| Non Standard Outputs:  | Support to women councils, youth councils, functional adult literacy, community based rehabilitation, support to disability council, special grant to PDWs and monitoring and supervision of Divisions. | Women councils trained.<br>50 women trained<br>85 participants for FAL trained in 3 divisions.<br>PWD consultative meetings held at Municipal Headquarters.<br>Monitoring and Supervision of CDOs in 3 Divisions<br>Support to youth councils done |               | Support to women councils, youth councils, functional adult literacy, community based rehabilitation, support to disability council, special grant to PDWs and monitoring and supervision of Divisions. | Women councils trained.<br>50 women trained<br>85 participants for FAL trained in 3 divisions.<br>PWD consultative meetings held at Municipal Headquarters.<br>Monitoring and Supervision of CDOs in 3 Divisions<br>Support to youth councils done |
| 221002 Workshops and Seminars  | 23,727  | 5,932  | 25 %          |   | 5,932  |
| Wage Rect:   | 0   | 0  | 0 %           |   | 0  |
| Non Wage Rect:   | 23,727  | 5,932  | 25 %          |   | 5,932  |
| Gou Dev:   | 0   | 0  | 0 %           |   | 0  |
| External Financing:  | 0   | 0  | 0 %           |   | 0  |
| Total:   | 23,727  | 5,932  | 25 %          |   | 5,932  |
| Reasons for over/under performance: Delayed release of mostly locally raised revenue |   |  |               |   |  |
| <b>Output : 108103 Operational and Maintenance of Public Libraries</b>               |   |  |               |   |  |
| N/A  |   |  |               |   |  |
| Non Standard Outputs:  | 4 staff in the department are paid salaries for 12months.   | 4 staff in the department paid for 3 months  |               | 4 staff in the department are paid salaries for 3 months.   | 4 staff in the department paid for 3 months  |
| 211101 General Staff Salaries  | 28,359  | 7,090  | 25 %          |   | 7,090  |
| Wage Rect:   | 28,359  | 7,090  | 25 %          |   | 7,090  |
| Non Wage Rect:   | 0   | 0  | 0 %           |   | 0  |
| Gou Dev:   | 0   | 0  | 0 %           |   | 0  |
| External Financing:  | 0   | 0  | 0 %           |   | 0  |
| Total:   | 28,359  | 7,090  | 25 %          |   | 7,090  |
| Reasons for over/under performance: Nil  |   |  |               |   |  |
| <b>Output : 108104 Facilitation of Community Development Workers</b>                 |   |  |               |   |  |
| N/A  |   |  |               |   |  |

**Vote:788 Lugazi Municipal Council****Quarter1**

|                           |   |   |  |   |
|---------------------------|---|---|--|---|
| Non Standard Outputs:     | Home to work for the Municipal Community Development Officer and Ag Probation Officer. Operational airtime for 12 months. | Home to work for 2 staff paid and operational airtime paid for 3 months | Home to work for the Municipal Community Development Officer and Ag Probation Officer. Operational airtime for 3 months. | Home to work for 2 staff paid and operational airtime paid for 3 months |
| 222001 Telecommunications | 720   | 180   | 25 %   | 180   |
| 227001 Travel inland      | 5,509   | 1,377   | 25 %   | 1,377   |
| Wage Rect:                | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:            | 6,229   | 1,557   | 25 %   | 1,557   |
| Gou Dev:                  | 0   | 0   | 0 %  | 0   |
| External Financing:       | 0   | 0   | 0 %  | 0   |
| Total:                    | 6,229   | 1,557   | 25 %   | 1,557   |

Reasons for over/under performance: NIL

**Output : 108112 Work based inspections**

N/A

|                       |                     |   |  |     |   |
|-----------------------|---------------------|---|--|-----|---|
| Non Standard Outputs: |                     | Operational fuel and stationery procured for 12 months.<br>Women, Youth, Elderly, children, PWDs celebrate their national days.<br>Women and Youth projects established in the Municipal.<br>Gender mainstreaming and work based inspection conducted.<br>Support to MDF PDWs sports supported.<br>Transport for PDWs.<br>Elderly consultative meetings conducted<br>HIV mainstreaming for the youth<br>Handling of juvenile cases. | Operational fuel and stationery procured for 3 months.<br>Women, Youth, Elderly, children, PWDs celebrate their national days.<br>Women and Youth projects established in the Municipal.<br>Gender mainstreaming and work based inspection conducted.<br>Support to MDF PDWs sports supported.<br>Transport for PDWs.<br>Elderly consultative meetings conducted<br>HIV mainstreaming for the youth<br>Handling of juvenile cases. |     |   |
| 227001                | Travel inland       | 10,000  | 0  | 0 % | 0 |
|                       | Wage Rect:          | 0   | 0  | 0 % | 0 |
|                       | Non Wage Rect:      | 10,000  | 0  | 0 % | 0 |
|                       | Gou Dev:            | 0   | 0  | 0 % | 0 |
|                       | External Financing: | 0   | 0  | 0 % | 0 |
|                       | Total:              | 10,000  | 0  | 0 % | 0 |

Reasons for over/under performance:

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

## Vote:788 Lugazi Municipal Council

## Quarter1

|   |   |        |   |  |        |
|---|---|--------|---|--|--------|
| N/A   |   |        |   |  |        |
| Non Standard Outputs:                                       | 15 groups established in 3 divisions.   |        | 15 groups established in 3 divisions.       |  |        |
| 263106 Other Current grants                                 | 193,635   | 0      | 0 %   |  | 0      |
| Wage Rect:  | 0   | 0      | 0 %   |  | 0      |
| Non Wage Rect:  | 0   | 0      | 0 %   |  | 0      |
| Gou Dev:  | 193,635   | 0      | 0 %   |  | 0      |
| External Financing:   | 0   | 0      | 0 %   |  | 0      |
| Total:  | 193,635   | 0      | 0 %   |  | 0      |
| Reasons for over/under performance:                         |   |        |   |  |        |
| <b>Capital Purchases</b>                                    |   |        |   |  |        |
| <b>Output : 108172 Administrative Capital</b>               |   |        |   |  |        |
| N/A   |   |        |   |  |        |
| Non Standard Outputs:                                       | Social hall constructed at the Municipal Headquarters. Capacity building for One staff in the department. |        | Construction of the social hall is on going |  |        |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,000  | 8,633  | 86 %  |  | 8,633  |
| 312101 Non-Residential Buildings                            | 300,102   | 49,365 | 16 %  |  | 49,365 |
| Wage Rect:  | 0   | 0      | 0 %   |  | 0      |
| Non Wage Rect:  | 0   | 0      | 0 %   |  | 0      |
| Gou Dev:  | 310,102   | 57,998 | 19 %  |  | 57,998 |
| External Financing:   | 0   | 0      | 0 %   |  | 0      |
| Total:  | 310,102   | 57,998 | 19 %  |  | 57,998 |
| Reasons for over/under performance: NIL                     |   |        |   |  |        |
| Total For Community Based Services : Wage Rect:             | 28,359  | 7,090  | 25 %  |  | 7,090  |
| Non-Wage Reccurent:   | 39,956  | 7,489  | 19 %  |  | 7,489  |
| GoU Dev:  | 503,737   | 57,998 | 12 %  |  | 57,998 |
| Donor Dev:  | 0   | 0      | 0 %   |  | 0      |
| Grand Total:  | 572,051   | 72,577 | 12.7 %                                      |  | 72,577 |



## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)                    | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs             | Quarterly<br>Output<br>Performance  |
|---|--|---|---------------|---|---|
| <b>Programme : 1383 Local Government Planning Services</b>                |  |   |               |   |   |
| <b>Higher LG Services</b>   |  |   |               |   |   |
| <b>Output : 138301 Management of the District Planning Office</b>         |  |   |               |   |   |
| N/A   |  |   |               |   |   |
| Non Standard Outputs:   | Salary for 12 months paid to Senior Planner.<br>Departmental fuel for 12 months procured.<br>Home to work for the Officers in the department paid for 12 months<br>Small office equipments procured.<br>Technical Backstopping to HoDs and LLGs .<br>Signage s and posts about our vision and mission.<br>Municipal and LLGs projects appraised.<br>Operational airtime proceed for 12 months. | Verifying payroll for planning unit.<br>Approving salaries for planning unit staff<br>Operational fuel and airtime for the department procured.<br>Home to work for the department paid for 3 months. |               | Salary for 3 months paid to Senior Planner. | Senior planner paid salaries for 3 months; July, August and September.<br>Operational fuel and airtime for the department procured.<br>Home to work for the department paid for 3 months. |
| 211101 General Staff Salaries   | 13,575   | 3,394   | 25 %          |   | 3,394   |
| 221002 Workshops and Seminars   | 8,360  | 2,090   | 25 %          |   | 2,090   |
| 221012 Small Office Equipment   | 4,000  | 0   | 0 %           |   | 0   |
| 222001 Telecommunications   | 720  | 180   | 25 %          |   | 180   |
| 227001 Travel inland  | 20,520   | 4,130   | 20 %          |   | 4,130   |
| 227004 Fuel, Lubricants and Oils  | 6,400  | 1,600   | 25 %          |   | 1,600   |
| Wage Rect:  | 13,575   | 3,394   | 25 %          |   | 3,394   |
| Non Wage Rect:  | 40,000   | 8,000   | 20 %          |   | 8,000   |
| Gou Dev:  | 0  | 0   | 0 %           |   | 0   |
| External Financing:   | 0  | 0   | 0 %           |   | 0   |
| Total:  | 53,575   | 11,394  | 21 %          |   | 11,394  |
| Reasons for over/under performance: Inadequate staff in the Planning unit |  |   |               |   |   |
| <b>Output : 138303 Statistical data collection</b>                        |  |   |               |   |   |
| N/A   |  |   |               |   |   |
| Non Standard Outputs:   | Statistical Abstract developed for Lugazi Municipality   |   |               |   |   |
| 227001 Travel inland  | 2,000  | 0   | 0 %           |   | 0   |

**Vote:788 Lugazi Municipal Council****Quarter1**

|                     |       |   |     |   |
|---------------------|-------|---|-----|---|
| Wage Rect:          | 0     | 0 | 0 % | 0 |
| Non Wage Rect:      | 2,000 | 0 | 0 % | 0 |
| Gou Dev:            | 0     | 0 | 0 % | 0 |
| External Financing: | 0     | 0 | 0 % | 0 |
| Total:              | 2,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:

Demographic data like population projections, house holds, agricultural dat in the municipality and others are collected for proper planning

Demographic data like population projections, house holds and others are collected for proper planning

|                      |       |   |     |   |
|----------------------|-------|---|-----|---|
| 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 |
| External Financing: | 0     | 0 | 0 % | 0 |
| Total:              | 1,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:

All municipal and Division projects appraised by the Municipal Planner

|                      |       |   |     |   |
|----------------------|-------|---|-----|---|
| 227001 Travel inland | 2,000 | 0 | 0 % | 0 |
|----------------------|-------|---|-----|---|

|                     |       |   |     |   |
|---------------------|-------|---|-----|---|
| Wage Rect:          | 0     | 0 | 0 % | 0 |
| Non Wage Rect:      | 2,000 | 0 | 0 % | 0 |
| Gou Dev:            | 0     | 0 | 0 % | 0 |
| External Financing: | 0     | 0 | 0 % | 0 |
| Total:              | 2,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:

Five Year Development Plan III developed

|                               |        |   |     |   |
|-------------------------------|--------|---|-----|---|
| 221002 Workshops and Seminars | 10,238 | 0 | 0 % | 0 |
|-------------------------------|--------|---|-----|---|

**Vote:788 Lugazi Municipal Council****Quarter1**

|                     |        |   |     |   |
|---------------------|--------|---|-----|---|
| Wage Rect:          | 0      | 0 | 0 % | 0 |
| Non Wage Rect:      | 10,238 | 0 | 0 % | 0 |
| Gou Dev:            | 0      | 0 | 0 % | 0 |
| External Financing: | 0      | 0 | 0 % | 0 |
| Total:              | 10,238 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:

Quarterly expenses during reporting of quarterly progressive performance reports for financial year 2020/2021.

|                               |       |   |     |   |
|-------------------------------|-------|---|-----|---|
| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | 0 |
|-------------------------------|-------|---|-----|---|

|                     |       |   |     |   |
|---------------------|-------|---|-----|---|
| Wage Rect:          | 0     | 0 | 0 % | 0 |
| Non Wage Rect:      | 2,000 | 0 | 0 % | 0 |
| Gou Dev:            | 0     | 0 | 0 % | 0 |
| External Financing: | 0     | 0 | 0 % | 0 |
| Total:              | 2,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:

All Government projects are monitored in 3 divisions; Kawolo, Najjembe and Central Division.

4 Quarterly reports are produced to help Council take decisions.

Hiring vehicle for monitoring purposes  
Paying SDAs to the Technicl Planning Committee officers who participated in the monitoring

All Government projects are monitored in 3 divisions; Kawolo, Najjembe and Central Division.

4 Quarterly reports are produced to help Council take decisions.

All Municipal Projects and Divisions monitored and supervised and reports are in place

|                      |       |       |      |       |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 8,000 | 2,000 | 25 % | 2,000 |
|----------------------|-------|-------|------|-------|

|                     |       |       |      |       |
|---------------------|-------|-------|------|-------|
| Wage Rect:          | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:      | 8,000 | 2,000 | 25 % | 2,000 |
| Gou Dev:            | 0     | 0     | 0 %  | 0     |
| External Financing: | 0     | 0     | 0 %  | 0     |
| Total:              | 8,000 | 2,000 | 25 % | 2,000 |

Reasons for over/under performance: No transport means in the Planning Unit.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

## Vote:788 Lugazi Municipal Council

## Quarter1

|                                     |                                 |  |        |        |        |
|-------------------------------------|---------------------------------|--|--------|--------|--------|
| Non Standard Outputs:               |                                 | Monthly subscription of internet at Lugazi Municipal Council for 12 months.<br>One metallic office cabinet and one office printer.<br>Designages of the Municipal vision and the mission to office of Mayor, Town Clerk, Council Hall and Municipal Planner.<br>Water Dispersal and office fun.<br>President and Kabaka office photes. |        |        |        |
| 312211                              | Office Equipment                | 3,500  | 0      | 0 %    | 0      |
| 312213                              | ICT Equipment                   | 6,500  | 0      | 0 %    | 0      |
|                                     | Wage Rect:                      | 0  | 0      | 0 %    | 0      |
|                                     | Non Wage Rect:                  | 0  | 0      | 0 %    | 0      |
|                                     | Gou Dev:                        | 10,000   | 0      | 0 %    | 0      |
|                                     | External Financing:             | 0  | 0      | 0 %    | 0      |
|                                     | Total:                          | 10,000   | 0      | 0 %    | 0      |
| Reasons for over/under performance: |                                 |  |        |        |        |
|                                     | Total For Planning : Wage Rect: | 13,575   | 3,394  | 25 %   | 3,394  |
|                                     | Non-Wage Reccurent:             | 65,238   | 10,000 | 15 %   | 10,000 |
|                                     | GoU Dev:                        | 10,000   | 0      | 0 %    | 0      |
|                                     | Donor Dev:                      | 0  | 0      | 0 %    | 0      |
|                                     | Grand Total:                    | 88,812   | 13,394 | 15.1 % | 13,394 |

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance                      | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|--|--------------|--|--|
| Programme : 1482 Internal Audit Services               |  |  |              |  |  |
| Higher LG Services                                     |  |  |              |  |  |
| Output : 148201 Management of Internal Audit Office    |  |  |              |  |  |
| N/A  |  |  |              |  |  |
| Non Standard Outputs:                                  | One staff paid salary for 12 months in the department of Audit. Home to work for the Officer for 12 months paid. Quarterly auditing in 44 primary schools, 9 secondry schools, 3 Division, Municipal Headquarters and Health Centres. Small office equipments procured | Verifying pay roll Approving the salary for the Officer. |              | One staff paid salary for 3 months in the department of Audit. Home to work for the Officer for 3 months paid. Quarterly auditing in 44 primary schools, 9 secondry schools, 3 Division, Municipal Headquarters and Health Centres. Small office equipments procured | Senior Internal Auditor paid salary for 3 months; July, August and September 2019. |
| 211101 General Staff Salaries                          | 13,575   | 3,394  | 25 %         |  | 3,394  |
| 227001 Travel inland                                   | 10,000   | 0  | 0 %          |  | 0  |
| Wage Rect:   | 13,575   | 3,394  | 25 %         |  | 3,394  |
| Non Wage Rect:   | 10,000   | 0  | 0 %          |  | 0  |
| Gou Dev:   | 0  | 0  | 0 %          |  | 0  |
| External Financing:                                    | 0  | 0  | 0 %          |  | 0  |
| Total:   | 23,575   | 3,394  | 14 %         |  | 3,394  |
| Reasons for over/under performance:                    |  | Inadequate staff in the department                       |              |  |  |
| Output : 148202 Internal Audit                         |  |  |              |  |  |
| No. of Internal Department Audits                      | (4) 4 Quarterly internal audit reports for Municipality produced   | ( )  |              | (1)1 internal audit report produced.   | ( )  |
| Date of submitting Quarterly Internal Audit Reports    | (2019-10-31) 4 Internal audit reports submitted.   | ( )  |              | (2019-10-31)one internal report submitted  | ( )  |
| Non Standard Outputs:                                  | N/A  |  |              | N/A  |  |
| 227001 Travel inland                                   | 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  |
| External Financing:                                    | 0  | 0  | 0 %          |  | 0  |
| Total:   | 3,000  | 0  | 0 %          |  | 0  |
| Reasons for over/under performance:                    |  |  |              |  |  |

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands)                                      | Annual<br>Planned<br>Outputs                  | Cumulative<br>Output<br>Performance                                | % Performance | Quarterly<br>Planned<br>Outputs               | Quarterly<br>Output<br>Performance  |
|---|---|--|---------------|---|---|
| <b>Output : 148204 Sector Management and Monitoring</b>                                     |   |  |               |   |   |
| N/A   |   |  |               |   |   |
| Non Standard Outputs:   | Operational fuel for the department procured. | Filling form one and submit to the authority to release the funds. |               | Operational fuel for the department procured. | Operational fuel for the department procured for field auditing in 3 Divisions; Kawolo, Najjembe and Central Division |
| 227004 Fuel, Lubricants and Oils  | 6,640   | 1,660  | 25 %          |   | 1,660   |
| Wage Rect:  | 0   | 0  | 0 %           |   | 0   |
| Non Wage Rect:  | 6,640   | 1,660  | 25 %          |   | 1,660   |
| Gou Dev:  | 0   | 0  | 0 %           |   | 0   |
| External Financing:   | 0   | 0  | 0 %           |   | 0   |
| Total:  | 6,640   | 1,660  | 25 %          |   | 1,660   |
| Reasons for over/under performance: Delayed release of funds mostly locally raised revenue. |   |  |               |   |   |
| Total For Internal Audit : Wage Rect:   | 13,575  | 3,394  | 25 %          |   | 3,394   |
| Non-Wage Reccurent:   | 19,640  | 1,660  | 8 %           |   | 1,660   |
| GoU Dev:  | 0   | 0  | 0 %           |   | 0   |
| Donor Dev:  | 0   | 0  | 0 %           |   | 0   |
| Grand Total:  | 33,215  | 5,054  | 15.2 %        |   | 5,054   |

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i>                   | Annual<br>Planned<br>Outputs                                   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs                               | Quarterly<br>Output<br>Performance  |
|---|--|---|--------------|---|---|
| Programme : 0683 Commercial Services  |  |   |              |   |   |
| Higher LG Services  |  |   |              |   |   |
| Output : 068301 Trade Development and Promotion Services                        |  |   |              |   |   |
| No of awareness radio shows participated in                                     | (2) 2 radio talk shows participated                            | (1) One radio talk show conducted on the progress of works in Lugazi Municipal Council.                             |              | (2)2 radio talk shows participated                            | (1)One radio talk show conducted on the progress of works in Lugazi Municipal Council.                              |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) 4 sensitization meetings held in Lugazi Municipal Council. | (1) One sensitization meeting conducted at Municipal Headquarter about the Kinyoro and Central Market.              |              | (1)4 sensitization meetings held in Lugazi Municipal Council. | (1)One sensitization meeting conducted at Municipal Headquarter about the Kinyoro and Central Market.               |
| No of businesses inspected for compliance to the law                            | (450) 450 businesses inspected for compliance to the law       | (75) 75 business inspected for compliance to the law in 3 divisions; kawolo, central and najjembe                   |              | (450)450 businesses inspected for compliance to the law       | (75)75 business inspected for compliance to the law in 3 divisions; kawolo, central and najjembe                    |
| No of businesses issued with trade licenses                                     | (1050) 1050 businesses issued with trade licenses              | (862) 862 businesses issued with trade licenses in 3 divisions of lugazi municipality.                              |              | (1050)1050 businesses issued with trade licenses              | (862)862 businesses issued with trade licenses in 3 divisions of lugazi municipality.                               |
| Non Standard Outputs:   | N/A  | Prices in the market for the months of july,August and September were given to business people of Lugazi Municipal. |              | N/A   | Prices in the market for the months of july,August and September were given to business people of Lugazi Municipal. |
| 221002 Workshops and Seminars   | 8,935  | 2,234   | 25 %         |   | 2,234   |
| Wage Rect:  | 0  | 0   | 0 %          |   | 0   |
| Non Wage Rect:  | 8,935  | 2,234   | 25 %         |   | 2,234   |
| Gou Dev:  | 0  | 0   | 0 %          |   | 0   |
| External Financing:   | 0  | 0   | 0 %          |   | 0   |
| Total:  | 8,935  | 2,234   | 25 %         |   | 2,234   |
| Reasons for over/under performance:   | Inadequate funding to the department                           |   |              |   |   |
| Output : 068302 Enterprise Development Services                                 |  |   |              |   |   |
| No of awareness radio shows participated in                                     | (2) Two radio talk shows participated.                         | (1) One radio talk show conducted about the progress of works in lugazi municipality                                |              | ()  | (1)One radio talk show conducted about the progress of works in lugazi municipality                                 |
| No of businesses assited in business registration process                       | (560) 560 businesses assisted to register businesses           | (120) 120 businesses assisted in registration of businesses   |              | ()  | (120)120 businesses assisted in registration of businesses  |

## Vote:788 Lugazi Municipal Council

## Quarter1

|  |   |   |      |   |
|--|---|---|------|---|
| No. of enterprises linked to UNBS for product quality and standards                  | (4) 4 enterprises linked to UNBS for product quality and standards  | (1) One enterprise linked to UNBS for product quality and standards | ( )  | (1)One enterprise linked to UNBS for product quality and standards- Tembo steel factory |
| Non Standard Outputs:  | N/A   | Home to work for the officer paid for the 3 months                  |      | Home to work for the officer paid for the 3 months                                      |
| 227001 Travel inland   | 2,640   | 660   | 25 % | 660   |
| Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:   | 2,640   | 660   | 25 % | 660   |
| Gou Dev:   | 0   | 0   | 0 %  | 0   |
| External Financing:  | 0   | 0   | 0 %  | 0   |
| Total:   | 2,640   | 660   | 25 % | 660   |
| Reasons for over/under performance: Delayed release of funds from local authorities. |   |   |      |   |
| Output : 068304 Cooperatives Mobilisation and Outreach Services                      |   |   |      |   |
| No of cooperative groups supervised  | (12) 12 cooperatives groups supervised in the municipality  | ( )   | ( )  | ( )   |
| No. of cooperative groups mobilised for registration                                 | (7) 7 cooperative groups mobilized for registration   | ( )   | ( )  | ( )   |
| No. of cooperatives assisted in registration   | (7) 7 cooperatives assisted in registration   | ( )   | ( )  | ( )   |
| Non Standard Outputs:  | Operational fuel procured for 12 months<br>Operational airtime and stationery procured<br>Home to work for the Officer in the department paid |   |      |   |
| 227004 Fuel, Lubricants and Oils   | 6,400   | 0   | 0 %  | 0   |
| Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:   | 6,400   | 0   | 0 %  | 0   |
| Gou Dev:   | 0   | 0   | 0 %  | 0   |
| External Financing:  | 0   | 0   | 0 %  | 0   |
| Total:   | 6,400   | 0   | 0 %  | 0   |
| Reasons for over/under performance:  |   |   |      |   |
| Output : 068308 Sector Management and Monitoring                                     |   |   |      |   |
| N/A  |   |   |      |   |
| Non Standard Outputs:  | Salary paid to Commercial Officer for 12 months   | Verifying payroll Approving the salary for the Officer.             |      | Salary for Senior Commercial Officer paid for 3 months; July,August and September.      |
| 211101 General Staff Salaries  | 11,887  | 2,972   | 25 % | 2,972   |



**Vote:788 Lugazi Municipal Council****Quarter1**

|  |               |              |               |              |
|--|---------------|--------------|---------------|--------------|
| Wage Rect:   | 11,887        | 2,972        | 25 %          | 2,972        |
| Non Wage Rect:   | 0             | 0            | 0 %           | 0            |
| Gou Dev:   | 0             | 0            | 0 %           | 0            |
| External Financing:  | 0             | 0            | 0 %           | 0            |
| Total:   | 11,887        | 2,972        | 25 %          | 2,972        |
| Reasons for over/under performance: Inadequate staff in the department |               |              |               |              |
| <i>Total For Trade, Industry and Local Development :</i>               | <i>11,887</i> | <i>2,972</i> | <i>25 %</i>   | <i>2,972</i> |
| <i>Wage Rect:</i>  |               |              |               |              |
| <i>Non-Wage Reccurent:</i>   | <i>17,975</i> | <i>2,894</i> | <i>16 %</i>   | <i>2,894</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>29,862</i> | <i>5,865</i> | <i>19.6 %</i> | <i>5,865</i> |

## Vote:788 Lugazi Municipal Council

## Quarter1

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

| Description  | Specific Location             | Source of Funding                                  | Status / Level | Budget           | Spent          |
|--|-------------------------------|--|----------------|------------------|----------------|
| <b>LCIII : KAWOLO DIVISION</b>                       |                               |  |                | <b>1,435,560</b> | <b>604,883</b> |
| <b>Sector : Agriculture</b>                          |                               |  |                | <b>459,794</b>   | <b>0</b>       |
| <i>Programme : District Production Services</i>      |                               |  |                | <b>459,794</b>   | <b>0</b>       |
| Capital Purchases                                    |                               |  |                |                  |                |
| <i>Output : Cattle dip construction</i>              |                               |  |                | <b>5,500</b>     | <b>0</b>       |
| Item : 312104 Other Structures                       |                               |  |                |                  |                |
| Construction Services - Other Construction Works-405 | KIGENDA<br>KIGENDA            | Sector Development Grant                           |                | 5,500            | 0              |
| <i>Output : Slaughter slab construction</i>          |                               |  |                | <b>454,294</b>   | <b>0</b>       |
| Item : 312104 Other Structures                       |                               |  |                |                  |                |
| Construction Services - Other Construction Works-405 | BUTININDI<br>KAKUBANSIRI      | Urban Discretionary Development Equalization Grant |                | 454,294          | 0              |
| <b>Sector : Education</b>                            |                               |  |                | <b>149,324</b>   | <b>598,272</b> |
| <i>Programme : Pre-Primary and Primary Education</i> |                               |  |                | <b>149,324</b>   | <b>598,272</b> |
| Higher LG Services                                   |                               |  |                |                  |                |
| <i>Output : Primary Teaching Services</i>            |                               |  |                | <b>0</b>         | <b>576,280</b> |
| Item : 211101 General Staff Salaries                 |                               |  |                |                  |                |
| -  | BIBBO<br>Wage for all schools | Sector Conditional Grant (Wage)                    |                | 0                | 576,280        |
| Lower Local Services                                 |                               |  |                |                  |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>   |                               |  |                | <b>69,324</b>    | <b>21,992</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                               |  |                |                  |                |
| 3 R S KASOKOSO P.S                                   | BIBBO                         | Sector Conditional Grant (Non-Wage)                |                | 3,762            | 1,254          |
| BIBBO P.S  | BIBBO                         | Sector Conditional Grant (Non-Wage)                |                | 4,278            | 1,426          |
| BUGOMBA P.S.   | LUWAYO                        | Sector Conditional Grant (Non-Wage)                |                | 4,002            | 1,334          |
| Busabaga P/S   | KIGENDA                       | Sector Conditional Grant (Non-Wage)                |                | 4,734            | 1,578          |
| KAWOLO COU P.S.                                      | BUTININDI                     | Sector Conditional Grant (Non-Wage)                |                | 3,930            | 1,310          |
| KISAASI P.S.   | BULYANTEETE                   | Sector Conditional Grant (Non-Wage)                |                | 4,374            | 1,458          |
| KITEZA P.S.  | KITEZA                        | Sector Conditional Grant (Non-Wage)                |                | 5,238            | 1,746          |

**Vote:788 Lugazi Municipal Council****Quarter1**

|   |                              |  |                |                |
|---|------------------------------|--|----------------|----------------|
| KUNGU BAHAI P.S   | BIBBO                        | Sector Conditional Grant (Non-Wage)                | 3,186          | 1,062          |
| MUTEESA I MEMORIAL P.S.                                   | LUWAYO                       | Sector Conditional Grant (Non-Wage)                | 4,254          | 1,418          |
| NAKAMATTE P/S   | KIGENDA                      | Sector Conditional Grant (Non-Wage)                | 4,974          | 1,658          |
| NAKAWUNGU P.S.  | LUWAYO                       | Sector Conditional Grant (Non-Wage)                | 4,074          | 1,358          |
| NANSEENYA P.S.  | LUWAYO                       | Sector Conditional Grant (Non-Wage)                | 3,930          | 1,100          |
| NSEENYA P.S.  | LUWAYO                       | Sector Conditional Grant (Non-Wage)                | 4,962          | 1,710          |
| NTENGA P.S  | KITEZA                       | Sector Conditional Grant (Non-Wage)                | 5,898          | 1,270          |
| SAGAZI COU P.S.   | SAGAZI                       | Sector Conditional Grant (Non-Wage)                | 4,530          | 1,210          |
| STATION CAMP P.S.   | BUTININDI                    | Sector Conditional Grant (Non-Wage)                | 3,198          | 1,100          |
| Capital Purchases   |                              |  |                |                |
| <b>Output : Classroom construction and rehabilitation</b> |                              |  | <b>80,000</b>  | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                   |                              |  |                |                |
| Building Construction - Schools-256                       | BUTININDI Kungu Bahai kawolo | Sector Development Grant                           | 80,000         | 0              |
| <b>Sector : Health</b>                                    |                              |  | <b>26,441</b>  | <b>6,610</b>   |
| <b>Programme : Primary Healthcare</b>                     |                              |  | <b>26,441</b>  | <b>6,610</b>   |
| Lower Local Services                                      |                              |  |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                              |  | <b>26,441</b>  | <b>6,610</b>   |
| Item : 263104 Transfers to other govt. units (Current)    |                              |  |                |                |
| Busabaga Health III                                       | BUSABAGA Kawolo Division     | Sector Conditional Grant (Non-Wage)                | 26,441         | 6,610          |
| <b>Sector : Water and Environment</b>                     |                              |  | <b>800,000</b> | <b>0</b>       |
| <b>Programme : Natural Resources Management</b>           |                              |  | <b>800,000</b> | <b>0</b>       |
| Capital Purchases   |                              |  |                |                |
| <b>Output : Administrative Capital</b>                    |                              |  | <b>800,000</b> | <b>0</b>       |
| Item : 312104 Other Structures                            |                              |  |                |                |
| Construction Services - Straight Lights-411               | BULYANTEETE Central & Kawolo | Urban Discretionary Development Equalization Grant | 800,000        | 0              |
| <b>LCIII : NAJJEMBE DIVISION</b>                          |                              |  | <b>388,408</b> | <b>106,541</b> |
| <b>Sector : Agriculture</b>                               |                              |  | <b>3,000</b>   | <b>0</b>       |
| <b>Programme : District Production Services</b>           |                              |  | <b>3,000</b>   | <b>0</b>       |
| Capital Purchases   |                              |  |                |                |

**Vote:788 Lugazi Municipal Council****Quarter1**

|  |                 |                                     |                |               |
|--|-----------------|-------------------------------------|----------------|---------------|
| <b>Output : Cattle dip construction</b>              |                 |                                     | <b>3,000</b>   | <b>0</b>      |
| Item : 312104 Other Structures                       |                 |                                     |                |               |
| Construction Services - New Structures-402           | NSAKYA DDANGALA | Sector Development Grant            | 3,000          | 0             |
| <b>Sector : Education</b>                            |                 |                                     | <b>198,937</b> | <b>94,451</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |                 |                                     | <b>155,509</b> | <b>79,975</b> |
| Lower Local Services                                 |                 |                                     |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                 |                                     | <b>88,464</b>  | <b>30,960</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                 |                                     |                |               |
| BUWOOLA COU P.S                                      | Buwoola         | Sector Conditional Grant (Non-Wage) | 3,942          | 1,314         |
| BUWUNDO P.S  | Kizigo          | Sector Conditional Grant (Non-Wage) | 6,978          | 2,326         |
| KASOGA P/S   | Kabanga         | Sector Conditional Grant (Non-Wage) | 4,074          | 1,358         |
| KIDUSU UMEA P.S                                      | Buvunya         | Sector Conditional Grant (Non-Wage) | 5,898          | 1,966         |
| KIKUBE P.S   | Kizigo          | Sector Conditional Grant (Non-Wage) | 4,530          | 1,790         |
| KINONI P.S   | Kinoni          | Sector Conditional Grant (Non-Wage) | 4,230          | 1,630         |
| KINONI UMEA  | Kinoni          | Sector Conditional Grant (Non-Wage) | 4,530          | 1,510         |
| KITOOOLA P.S   | NSAKYA          | Sector Conditional Grant (Non-Wage) | 7,530          | 2,510         |
| KIYAGI P.S   | NSAKYA          | Sector Conditional Grant (Non-Wage) | 5,550          | 1,850         |
| NAJJEMBE P.S   | NSAKYA          | Sector Conditional Grant (Non-Wage) | 6,918          | 2,306         |
| ST. ANDREW BUWUNDO P.S                               | Buvunya         | Sector Conditional Grant (Non-Wage) | 4,530          | 1,350         |
| ST. BRUNO DANGALA P.S                                | NSAKYA          | Sector Conditional Grant (Non-Wage) | 4,374          | 1,650         |
| ST. JUDE P.S. KITIGOMA                               | Kitigoma        | Sector Conditional Grant (Non-Wage) | 2,946          | 1,250         |
| ST. KIZITO BUWOOLA P.C                               | Buwoola         | Sector Conditional Grant (Non-Wage) | 4,614          | 1,650         |
| ST. LUKE KITOOOLA P/S                                | NSAKYA          | Sector Conditional Grant (Non-Wage) | 4,398          | 1,250         |
| ST. MARY S P/S BUVUUNYA                              | Buvunya         | Sector Conditional Grant (Non-Wage) | 5,274          | 1,100         |
| THE SOURCE KITIGOMA P.S                              | Kitigoma        | Sector Conditional Grant (Non-Wage) | 3,606          | 1,570         |
| YUNUSU MEM.P.S KASOGA                                | Kabanga         | Sector Conditional Grant (Non-Wage) | 4,542          | 2,580         |
| Capital Purchases                                    |                 |                                     |                |               |

## Vote:788 Lugazi Municipal Council

## Quarter1

|  |                          |                                     |  |                   |               |
|--|--------------------------|-------------------------------------|--|-------------------|---------------|
| <b>Output : Classroom construction and rehabilitation</b>    |                          |                                     |  | <b>59,693</b>     | <b>49,015</b> |
| Item : 312101 Non-Residential Buildings                      |                          |                                     |  |                   |               |
| Building Construction - Expansions-220                       | NSAKYA Mubago village    | Sector Development Grant            | A 2 classroom blocked phase 2 being constructed and work is on going | 59,693            | 49,015        |
| <b>Output : Latrine construction and rehabilitation</b>      |                          |                                     |  | <b>7,352</b>      | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                      |                          |                                     |  |                   |               |
| Building Construction - Latrines-237                         | Buwoola Primary school   | Sector Development Grant            |  | 7,352             | 0             |
| <b>Programme : Secondary Education</b>                       |                          |                                     |  | <b>43,428</b>     | <b>14,476</b> |
| Lower Local Services   |                          |                                     |  |                   |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>               |                          |                                     |  | <b>43,428</b>     | <b>14,476</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)            |                          |                                     |  |                   |               |
| EQUATOR COLLEGE  | Kabanga                  | Sector Conditional Grant (Non-Wage) |  | 32,712            | 10,904        |
| MABIRA STANDARD ACADEMY                                      | Kinoni                   | Sector Conditional Grant (Non-Wage) |  | 10,716            | 3,572         |
| <b>Sector : Health</b>                                       |                          |                                     |  | <b>186,471</b>    | <b>12,090</b> |
| <b>Programme : Primary Healthcare</b>                        |                          |                                     |  | <b>37,688</b>     | <b>9,422</b>  |
| Lower Local Services   |                          |                                     |  |                   |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>    |                          |                                     |  | <b>37,688</b>     | <b>9,422</b>  |
| Item : 263104 Transfers to other govt. units (Current)       |                          |                                     |  |                   |               |
| Kizigo HCII  | Kizigo Kizigo LCI        | Sector Conditional Grant (Non-Wage) |  | 11,246            | 2,812         |
| Najjembe Health III  | NSAKYA Najjembe Division | Sector Conditional Grant (Non-Wage) |  | 26,441            | 6,610         |
| <b>Programme : Health Management and Supervision</b>         |                          |                                     |  | <b>148,783</b>    | <b>2,668</b>  |
| Capital Purchases  |                          |                                     |  |                   |               |
| <b>Output : Administrative Capital</b>                       |                          |                                     |  | <b>148,783</b>    | <b>2,668</b>  |
| Item : 311101 Land   |                          |                                     |  |                   |               |
| Acquisition of land titles for Najjembe HCIII & Kizigo HCIII | NSAKYA Nsakya & Kizigo   | Sector Development Grant            |  | 28,780            | 0             |
| Item : 312102 Residential Buildings                          |                          |                                     |  |                   |               |
| Building Construction - Staff Houses-263                     | NSAKYA Nsakya & Kizigo   | Sector Development Grant            |  | 112,000           | 0             |
| Item : 312104 Other Structures                               |                          |                                     |  |                   |               |
| Construction Services - Civil Works-392                      | Kizigo Kizigo HC III     | Sector Development - Grant          |  | 8,003             | 2,668         |
| <b>LCIII : Lugazi Central Division</b>                       |                          |                                     |  | <b>11,822,877</b> | <b>62,158</b> |

**Vote:788 Lugazi Municipal Council****Quarter1**

|  |   |  |                   |              |
|--|---|--|-------------------|--------------|
| <b>Sector : Agriculture</b>  |   |  | <b>10,785</b>     | <b>0</b>     |
| <b>Programme : District Production Services</b>                    |   |  | <b>10,785</b>     | <b>0</b>     |
| Capital Purchases  |   |  |                   |              |
| <b>Output : Administrative Capital</b>                             |   |  | <b>10,785</b>     | <b>0</b>     |
| Item : 312202 Machinery and Equipment                              |   |  |                   |              |
| Equipment - Assorted Medical Equipment-509                         | KIKAWULA Kikawula LCI                           | Sector Development Grant                           | 785               | 0            |
| Machinery and Equipment - Assorted Equipment-1007                  | NAKAZADDE NAKAZADDE                             | Sector Development Grant                           | 10,000            | 0            |
| <b>Sector : Works and Transport</b>                                |   |  | <b>10,000,000</b> | <b>0</b>     |
| <b>Programme : District, Urban and Community Access Roads</b>      |   |  | <b>10,000,000</b> | <b>0</b>     |
| Capital Purchases  |   |  |                   |              |
| <b>Output : Administrative Capital</b>                             |   |  | <b>10,000,000</b> | <b>0</b>     |
| Item : 312103 Roads and Bridges                                    |   |  |                   |              |
| Roads and Bridges - Road Projects-1571                             | KIKAWULA 5.06 Km on 11 selected Municipal roads | Urban Discretionary Development Equalization Grant | 10,000,000        | 0            |
| <b>Sector : Health</b>   |   |  | <b>16,641</b>     | <b>4,160</b> |
| <b>Programme : Primary Healthcare</b>                              |   |  | <b>16,641</b>     | <b>4,160</b> |
| Lower Local Services   |   |  |                   |              |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                |   |  | <b>16,641</b>     | <b>0</b>     |
| Item : 263101 LG Conditional grants (Current)                      |   |  |                   |              |
| Lugazi muslim health centre II and Lugazi Mission Health Centre II | KIKAWULA Central Division                       | Sector Conditional Grant (Non-Wage)                | 16,641            | 0            |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |   |  | <b>0</b>          | <b>4,160</b> |
| Item : 263104 Transfers to other govt. units (Current)             |   |  |                   |              |
| Lugazi Mission HC  | KIKAWULA Lugazi Mission                         | Sector Conditional Grant (Non-Wage)                | 0                 | 2,080        |
| Lugazi Muslim  | KIKAWULA Lugazi Muslim                          | Sector Conditional Grant (Non-Wage)                | 0                 | 2,080        |
| <b>Sector : Water and Environment</b>                              |   |  | <b>828,190</b>    | <b>0</b>     |
| <b>Programme : Natural Resources Management</b>                    |   |  | <b>828,190</b>    | <b>0</b>     |
| Capital Purchases  |   |  |                   |              |
| <b>Output : Administrative Capital</b>                             |   |  | <b>828,190</b>    | <b>0</b>     |
| Item : 281501 Environment Impact Assessment for Capital Works      |   |  |                   |              |
| Environmental Impact Assessment - Capital Works-495                | NAKAZADDE Central                               | Urban Discretionary Development Equalization Grant | 39,000            | 0            |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |   |  |                   |              |

## Vote:788 Lugazi Municipal Council

## Quarter1

|   |  |  |                |               |
|---|--|--|----------------|---------------|
| Monitoring, Supervision and Appraisal - Supervision of Works-1265                       | NAKAZADDE Central                              | Urban Discretionary Development Equalization Grant | 40,000         | 0             |
| Item : 312103 Roads and Bridges   |  |  |                |               |
| Roads and Bridges - Drainage-1563   | NAMENGO Central & Kawolo                       | Urban Discretionary Development Equalization Grant | 749,190        | 0             |
| <b>Sector : Social Development</b>  |  |  | <b>503,737</b> | <b>57,998</b> |
| <b>Programme : Community Mobilisation and Empowerment</b>                               |  |  | <b>503,737</b> | <b>57,998</b> |
| Lower Local Services  |  |  |                |               |
| <b>Output : Community Development Services for LLGs (LLS)</b>                           |  |  | <b>193,635</b> | <b>0</b>      |
| Item : 263106 Other Current grants  |  |  |                |               |
| Central Division  | KIKAWULA Central Division                      | Other Transfers from Central Government            | 193,635        | 0             |
| Capital Purchases   |  |  |                |               |
| <b>Output : Administrative Capital</b>  |  |  | <b>310,102</b> | <b>57,998</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works                      |  |  |                |               |
| Monitoring, Supervision and Appraisal - General Works -1260                             | KIKAWULA Lugazi municipal Council headquarters | Urban Discretionary Development Equalization Grant | 10,000         | 8,633         |
| Item : 312101 Non-Residential Buildings   |  |  |                |               |
| Building construction of a phased Administration block at Lugazi Municipal Headquarters | KIKAWULA At Lugazi Municipal Headquarters      | Urban Discretionary Development Equalization Grant | 0              | 34,665        |
| Building Construction - Building Costs-209  | KIKAWULA Municipal Headquarters                | Locally Raised Revenues                            | 70,000         | 14,700        |
| Building Construction - Multipurpose Building-245                                       | KIKAWULA Municipal Headquarters                | Urban Discretionary Development Equalization Grant | 230,102        | 0             |
| <b>Sector : Public Sector Management</b>  |  |  | <b>463,524</b> | <b>0</b>      |
| <b>Programme : District and Urban Administration</b>                                    |  |  | <b>453,524</b> | <b>0</b>      |
| Capital Purchases   |  |  |                |               |
| <b>Output : Administrative Capital</b>  |  |  | <b>453,524</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings   |  |  |                |               |
| Building Construction - Offices-248   | KIKAWULA Lugazi municipal headquarters         | Urban Discretionary Development Equalization Grant | 453,524        | 0             |
| <b>Programme : Local Government Planning Services</b>                                   |  |  | <b>10,000</b>  | <b>0</b>      |
| Capital Purchases   |  |  |                |               |

**Vote:788 Lugazi Municipal Council****Quarter1**

|  |  |  |                |                |
|--|--|--|----------------|----------------|
| <b>Output : Administrative Capital</b>                                       |  |  | <b>10,000</b>  | <b>0</b>       |
| Item : 312211 Office Equipment   |  |  |                |                |
| PURCHASE OF ONE METALLIC OFFICE CABINET                                      | KIKAWULA PLANNING UNIT OFFICE AT LUGAZI MUNICIPAL COUNCIL  | Urban Discretionary Development Equalization Grant | 800            | 0              |
| ONE WATER DISPERSAL, OFFICE FUN AND 2 OFFICE PHOTOS FOR PRESIDENT AND KABABA | KIKAWULA PLANNING UNIT OFFICE LUGAZI MUNICIPAL COUNCIL     | Urban Discretionary Development Equalization Grant | 1,200          | 0              |
| PURCHASE OF SIGN AGES FOR LUGAZI MISSION AND VISION                          | KIKAWULA PLANNING UNIT, MAYOR, TOWN CLERK AND COUNCIL HALL | Urban Discretionary Development Equalization Grant | 1,500          | 0              |
| Item : 312213 ICT Equipment  |  |  |                |                |
| ICT - Network Installation, Repair, Maintenance and Support-812              | KIKAWULA PLANNING UNIT OFFICE AT LUGAZI MUNICIPALITY       | Urban Discretionary Development Equalization Grant | 5,000          | 0              |
| ICT - Colour Printers-729  | KIKAWULA PLANNING UNIT OFFICE LUGAZI MUNICIPAL COUNCIL     | Urban Discretionary Development Equalization Grant | 1,500          | 0              |
| <b>LCIII : Missing Subcounty</b>   |  |  | <b>232,050</b> | <b>163,188</b> |
| <b>Sector : Education</b>  |  |  | <b>232,050</b> | <b>163,188</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                         |  |  | <b>66,612</b>  | <b>21,848</b>  |
| Lower Local Services   |  |  |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>                           |  |  | <b>66,612</b>  | <b>21,848</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                            |  |  |                |                |
| GEREGERE P.S   | Missing Parish   | Sector Conditional Grant (Non-Wage)                | 4,974          | 1,658          |
| KAWOTO SCHOOL  | Missing Parish   | Sector Conditional Grant (Non-Wage)                | 4,962          | 1,654          |
| LUGAZI COMMUNITY P.S   | Missing Parish   | Sector Conditional Grant (Non-Wage)                | 6,390          | 2,130          |
| LUGAZI EAST P.S  | Missing Parish   | Sector Conditional Grant (Non-Wage)                | 13,014         | 2,350          |
| LUGAZI MODEL P.S   | Missing Parish   | Sector Conditional Grant (Non-Wage)                | 6,954          | 2,480          |
| LUGAZI ST.KIZITO P.S   | Missing Parish   | Sector Conditional Grant (Non-Wage)                | 4,686          | 2,350          |
| LUGAZI UMEA P.S  | Missing Parish   | Sector Conditional Grant (Non-Wage)                | 6,894          | 2,298          |



## Vote:788 Lugazi Municipal Council

## Quarter1

|   |                                    |                                     |                |                |
|---|------------------------------------|-------------------------------------|----------------|----------------|
| LUGAZI WEST P/S                                   | Missing Parish                     | Sector Conditional Grant (Non-Wage) | 11,658         | 3,886          |
| LUSOZI P.S  | Missing Parish                     | Sector Conditional Grant (Non-Wage) | 5,118          | 1,706          |
| VULU P/S  | Missing Parish                     | Sector Conditional Grant (Non-Wage) | 1,962          | 1,336          |
| <b>Programme : Secondary Education</b>            |                                    |                                     | <b>165,438</b> | <b>141,340</b> |
| Higher LG Services                                |                                    |                                     |                |                |
| <b>Output : Secondary Teaching Services</b>       |                                    |                                     | <b>0</b>       | <b>86,194</b>  |
| Item : 211101 General Staff Salaries              |                                    |                                     |                |                |
| -   | Missing Parish<br>3RS Kasokoso sss | Sector Conditional Grant (Wage)     | 0              | 86,194         |
| Lower Local Services                              |                                    |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>    |                                    |                                     | <b>165,438</b> | <b>55,146</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage) |                                    |                                     |                |                |
| 3 RS S.S  | Missing Parish                     | Sector Conditional Grant (Non-Wage) | 67,584         | 22,528         |
| GETWISE MIXED COLLEGE                             | Missing Parish                     | Sector Conditional Grant (Non-Wage) | 13,677         | 4,559          |
| KASOGA SECONDARY SCHOOL                           | Missing Parish                     | Sector Conditional Grant (Non-Wage) | 9,588          | 3,196          |
| LUGAZI PROGRESSIVE                                | Missing Parish                     | Sector Conditional Grant (Non-Wage) | 28,623         | 9,541          |
| QUEENS WAY COLLEGE LUGAZI                         | Missing Parish                     | Sector Conditional Grant (Non-Wage) | 10,716         | 3,572          |
| ST ANDREWS SEN SEC SCHOOL                         | Missing Parish                     | Sector Conditional Grant (Non-Wage) | 35,250         | 11,750         |