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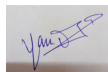
## Vote:788 Lugazi Municipal Council

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:788 Lugazi Municipal Council for FY 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: 18/02/2020**

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

# Vote:788 Lugazi Municipal Council

## Quarter2

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	426,348	450,308	106%
Discretionary Government Transfers	14,254,134	745,402	5%
Conditional Government Transfers	4,505,495	2,223,931	49%
Other Government Transfers	755,570	105,703	14%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>19,941,548</b>	<b>3,525,344</b>	<b>18%</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	856,465	744,914	55%	48%	87%
Finance	167,414	89,973	89,973	54%	54%	100%
Statutory Bodies	268,453	99,670	99,670	37%	37%	100%
Production and Marketing	597,279	61,947	44,250	10%	7%	71%
Health	667,724	350,259	290,874	52%	44%	83%
Education	3,324,414	1,611,691	1,605,701	48%	48%	100%
Roads and Engineering	10,637,604	145,303	145,303	1%	1%	100%
Natural Resources	1,988,297	69,920	69,920	4%	4%	100%
Community Based Services	572,051	111,281	103,475	19%	18%	93%
Planning	88,812	26,787	26,787	30%	30%	100%
Internal Audit	33,215	8,559	8,559	26%	26%	100%
Trade, Industry and Local Development	29,862	11,731	11,231	39%	38%	96%
<b>Grand Total</b>	<b>19,941,548</b>	<b>3,443,586</b>	<b>3,240,657</b>	<b>17%</b>	<b>16%</b>	<b>94%</b>
Wage	3,652,728	1,799,665	1,796,073	49%	49%	100%
Non-Wage Recurrent	2,531,595	1,253,936	1,115,821	50%	44%	89%
Domestic Devt	13,757,225	389,985	328,763	3%	2%	84%
Donor Devt	0	0	0	0%	0%	0%

# Vote:788 Lugazi Municipal Council

## Quarter2

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

The overall revenue performance cumulatively in second quarter was Shs 3,525,344,000 from various revenue sources where Locally raised revenue performed at 106% ( Shs 450,308,000), Discretionary Government transfers at 5% (Shs 745,402,000), Conditional Government transfers at 49% (Shs 2,223,931,000) which is 18% of the annual approved budget of Lugazi Municipal Council for FY2019/2020. However, this is lower than the expected 50% of the total revenues expected to be received in second quarter. 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 second quarter. Secondly other Government transfers performed at 14 % less than the expected 50% due to unreleased funds of UWEP and YLP to the entity The total expenditure of Lugazi Municipal Council was Shs 3,240,657,000 which is 17% 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>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>426,348</b>	<b>450,308</b>	<b>106 %</b>
Local Services Tax	12,368	119,869	969 %
Local Hotel Tax	11,513	3,049	26 %
Business licenses	0	49,266	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	33,852	0 %
Property related Duties/Fees	54,559	77,630	142 %
Advertisements/Bill Boards	28,026	10,770	38 %
Animal & Crop Husbandry related Levies	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,500	443	3 %
Agency Fees	10,000	0	0 %
Inspection Fees	50,631	2,323	5 %
Market /Gate Charges	60,225	22,939	38 %
Other Fees and Charges	26,453	2,607	10 %
Lock-up Fees	16,000	0	0 %
Miscellaneous receipts/income	70,000	917	1 %
<b>2a.Discretionary Government Transfers</b>	<b>14,254,134</b>	<b>745,402</b>	<b>5 %</b>
Urban Unconditional Grant (Non-Wage)	474,701	237,351	50 %
Urban Unconditional Grant (Wage)	600,956	300,478	50 %
Urban Discretionary Development Equalization Grant	13,178,477	207,574	2 %
<b>2b.Conditional Government Transfers</b>	<b>4,505,495</b>	<b>2,223,931</b>	<b>49 %</b>
Sector Conditional Grant (Wage)	3,051,772	1,525,886	50 %

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Sector Conditional Grant (Non-Wage)	678,165	257,747	38 %
Sector Development Grant	315,114	210,076	67 %
Pension for Local Governments	92,782	46,391	50 %
Gratuity for Local Governments	367,662	183,831	50 %
<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>3,525,344</b>	<b>18 %</b>

**Cumulative Performance for Locally Raised Revenues**

Lugazi Municipal Council received a total of shillings 450,308,000 from Locally raised revenue which is 106% of the annual approved Budget for local revenue. This is higher than the expected 50% in second quarter because the supplementary budget of local revenue is not yet integrated in the PBS system hence percentage is calculated on the initial budget therefore percentage increased so much.

**Cumulative Performance for Central Government Transfers**

Cumulatively, by end of quarter two, the Municipal had received 54% (2,329,634,000) of funds from Central Government basing on annual approved budget for financial year 2019/2020 including Discretionary Government transfers which is 5% and Conditional Government transfers which is 49%. However 5% is lower than the expected 50% in second quarter. This is because USIMD funds are expected to be released in 3 quarter therefore decreasing the percentage of funds released in second quarter.

**Cumulative Performance for Other Government Transfers**

Lugazi Municipal Council received shillings 105,703,000 from Uganda Road Fund (URF) which is 14 percentage of the the approved budget for financial year 2019-2020. This is lower than the expected 50 percentage in second quarter because by end of second quarter the Municipal had not received any funds.

**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

## Quarter2

## 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	21,022	25 %	20,952	11,873	57 %
District Production Services	513,471	23,228	5 %	128,368	20,598	16 %
<b>Sub- Total</b>	<b>597,279</b>	<b>44,250</b>	<b>7 %</b>	<b>149,320</b>	<b>32,472</b>	<b>22 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	10,637,604	140,448	1 %	2,659,401	18,828	1 %
District Engineering Services	0	4,855	485500 %	0	4,855	485500 %
<b>Sub- Total</b>	<b>10,637,604</b>	<b>145,303</b>	<b>1 %</b>	<b>2,659,401</b>	<b>23,683</b>	<b>1 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	29,862	11,231	38 %	7,465	5,365	72 %
<b>Sub- Total</b>	<b>29,862</b>	<b>11,231</b>	<b>38 %</b>	<b>7,465</b>	<b>5,365</b>	<b>72 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,676,567	1,305,507	49 %	669,142	605,411	90 %
Secondary Education	553,643	264,895	48 %	138,411	109,079	79 %
Education & Sports Management and Inspection	89,203	34,049	38 %	22,301	10,416	47 %
Special Needs Education	5,000	1,250	25 %	1,250	0	0 %
<b>Sub- Total</b>	<b>3,324,414</b>	<b>1,605,701</b>	<b>48 %</b>	<b>831,103</b>	<b>724,906</b>	<b>87 %</b>
<b>Sector: Health</b>						
Primary Healthcare	136,058	42,367	31 %	34,015	20,852	61 %
Health Management and Supervision	531,666	248,507	47 %	132,917	151,886	114 %
<b>Sub- Total</b>	<b>667,724</b>	<b>290,874</b>	<b>44 %</b>	<b>166,931</b>	<b>172,738</b>	<b>103 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	1,988,297	69,920	4 %	497,074	23,900	5 %
<b>Sub- Total</b>	<b>1,988,297</b>	<b>69,920</b>	<b>4 %</b>	<b>497,074</b>	<b>23,900</b>	<b>5 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	572,051	103,475	18 %	143,013	30,898	22 %
<b>Sub- Total</b>	<b>572,051</b>	<b>103,475</b>	<b>18 %</b>	<b>143,013</b>	<b>30,898</b>	<b>22 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,566,422	744,914	48 %	391,606	355,170	91 %
Local Statutory Bodies	268,453	99,670	37 %	67,113	30,415	45 %
Local Government Planning Services	88,812	26,787	30 %	22,203	13,394	60 %
<b>Sub- Total</b>	<b>1,923,688</b>	<b>871,371</b>	<b>45 %</b>	<b>480,922</b>	<b>398,979</b>	<b>83 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	167,414	89,973	54 %	41,854	42,820	102 %
Internal Audit Services	33,215	8,559	26 %	8,304	3,505	42 %

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	<i>Sub- Total</i>	<i>200,629</i>	<i>98,532</i>	<i>49 %</i>	<i>50,157</i>	<i>46,325</i>	<i>92 %</i>
<b>Grand Total</b>		<b>19,941,548</b>	<b>3,240,657</b>	<b>16 %</b>	<b>4,985,387</b>	<b>1,459,267</b>	<b>29 %</b>

## Vote:788 Lugazi Municipal Council

## Quarter2

## 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>764,887</b>	<b>78%</b>	<b>243,883</b>	<b>364,184</b>	<b>149%</b>
Gratuity for Local Governments	367,662	183,831	50%	91,916	91,916	100%
Locally Raised Revenues	80,090	81,286	101%	20,022	58,839	294%
Multi-Sectoral Transfers to LLGs_NonWage	140,668	275,397	196%	35,167	85,834	244%
Pension for Local Governments	92,782	46,391	50%	23,196	23,196	100%
Urban Unconditional Grant (Non-Wage)	52,108	72,381	139%	13,027	59,354	456%
Urban Unconditional Grant (Wage)	242,222	105,601	44%	60,555	45,046	74%
<b>Development Revenues</b>	<b>590,890</b>	<b>91,578</b>	<b>15%</b>	<b>147,723</b>	<b>45,789</b>	<b>31%</b>
Multi-Sectoral Transfers to LLGs_Gou	137,366	91,578	67%	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>856,465</b>	<b>55%</b>	<b>391,606</b>	<b>409,973</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	242,222	105,601	44%	60,555	45,046	74%
Non Wage	733,310	547,735	75%	183,328	264,336	144%
<b>Development Expenditure</b>						
Domestic Development	590,890	91,578	15%	147,723	45,789	31%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,566,422</b>	<b>744,914</b>	<b>48%</b>	<b>391,606</b>	<b>355,170</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		111,551				
<b>Development Balances</b>						
		0	0%			

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Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>111,551</b>	<b>13%</b>	

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

The Department of Administration received Shs856.4m 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 55% cumulative amount of the approved Budget of Administration for FY 2019/20. However this is greater than the expected 50% for Q2 and it was caused by receipt of 101% of Locally raised revenue which was greater than the expected 50% for Q2, Multi sectoral transfers to LLGs -GOU has performed at 67% which was also higher than 50% for Q2 Multi sectoral transfers to LLGs -Non-wage has performed at 196% 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 744.9m which is 48% of the total budget of the department from various revenue sources. leading to 13% unspent by the end of Q2

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

- Delayed procurement process in Lugazi Municipal Council

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

-Phased construction of the Social Hall undertaken at the Municipal Head quarters. -33 staff paid salaries for 3 months. -Electricity and Water for Municipal Offices paid - Monitoring of Municipal and Division projects conducted - Technical back stopping to Divisions was done by the office of the Town clerk



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>167,414</b>	<b>89,973</b>	<b>54%</b>	<b>41,854</b>	<b>42,820</b>	<b>102%</b>
Locally Raised Revenues	30,000	25,058	84%	7,500	12,258	163%
Urban Unconditional Grant (Non-Wage)	40,800	20,432	50%	10,200	10,232	100%
Urban Unconditional Grant (Wage)	96,614	44,483	46%	24,154	20,330	84%
<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>89,973</b>	<b>54%</b>	<b>41,854</b>	<b>42,820</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,614	44,483	46%	24,154	20,330	84%
Non Wage	70,800	45,490	64%	17,700	22,490	127%
<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>89,973</b>	<b>54%</b>	<b>41,854</b>	<b>42,820</b>	<b>102%</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**

During the second quarter, the department received Ushs42.8m representing 102% quarterly budget out turn and up to 54% (Ushs89.9m) of the Annual departmental approved budget of Ushs.167.4m had been received by December 2019. The department managed to absorb wage 46%, Non-wage 64%

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### 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 - Revenue mobilization done in 3 Divisions - Revenue sensitization of tax payers conducted in Kitega and Najjembe Trading Centre - Wage for departmental staff paid for 3 months - IFMS generator serviced

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*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>99,670</b>	<b>37%</b>	<b>67,113</b>	<b>30,415</b>	<b>45%</b>
Locally Raised Revenues	47,593	33,554	71%	11,898	19,514	164%
Urban Unconditional Grant (Non-Wage)	160,496	40,124	25%	40,124	0	0%
Urban Unconditional Grant (Wage)	60,364	25,992	43%	15,091	10,901	72%
<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>99,670</b>	<b>37%</b>	<b>67,113</b>	<b>30,415</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,364	25,992	43%	15,091	10,901	72%
Non Wage	208,090	73,678	35%	52,022	19,514	38%
<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>99,670</b>	<b>37%</b>	<b>67,113</b>	<b>30,415</b>	<b>45%</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**

At the close second quarter of the FY 2019/20, Statutory bodies accessed Ushs.99.7m translating into 37% budget out turn of the approved departmental budget of UShs.286.2m. This half year budget out turn for this department was below the 50% mark attributed to the no receipt of Urban Unconditional grant Non wage for second quarter. In regard to expenditure plans for this department, up to 37% ( Ush 99.6m) of the receipts were expended

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Quarter2

### Reasons for unspent balances on the bank account

No unspent balances in the Department

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

-1 Council meetings held at the Municipal Council Hall - 3 Standing committees held -1 Executive meetings held - Monitoring of Municipal projects by councilors conducted

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*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>49,090</b>	<b>40%</b>	<b>30,925</b>	<b>24,465</b>	<b>79%</b>
Locally Raised Revenues	30,000	2,400	8%	7,500	1,200	16%
Sector Conditional Grant (Non-Wage)	59,105	29,553	50%	14,776	14,776	100%
Sector Conditional Grant (Wage)	33,954	16,977	50%	8,489	8,489	100%
Urban Unconditional Grant (Non-Wage)	640	160	25%	160	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>473,580</b>	<b>12,857</b>	<b>3%</b>	<b>118,395</b>	<b>6,428</b>	<b>5%</b>
Sector Development Grant	19,285	12,857	67%	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>61,947</b>	<b>10%</b>	<b>149,320</b>	<b>30,893</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,954	13,084	39%	8,489	4,595	54%
Non Wage	89,745	24,739	28%	22,436	21,449	96%
<b>Development Expenditure</b>						
Domestic Development	473,580	6,428	1%	118,395	6,428	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>597,279</b>	<b>44,250</b>	<b>7%</b>	<b>149,320</b>	<b>32,472</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,268</b>	<b>23%</b>			
Wage		3,894				
Non Wage		7,374				
<b>Development Balances</b>		<b>6,428</b>	<b>50%</b>			
Domestic Development		6,428				
External Financing		0				
<b>Total Unspent</b>		<b>17,696</b>	<b>29%</b>			

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## Vote:788 Lugazi Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The performance of the production department was on course during the second quarter and in terms of budget performance, a total of Ushs.60.7m had been realized by end of second quarter translating into 10% budget outturn. Though 20% of the planned quarterly revenues were received, the department was advanced resources from Urban Unconditional Grant Non-wage of 25% and from LRR. Absorption of receipts was at 4% (Ushs1,2m) by close of the quarter and these resources mainly supported the deepening of extension services to farmers throughout the 3 Divisions

### Reasons for unspent balances on the bank account

The un spent balance was due to procurement delays

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

- Salary paid for departmental staff for 3 months - Monitoring of implemented activities conducted in 3 Divisions of Kawolo, Najjembe and Lugazi Central - Treatment, Sprayed, monitored and Supervised a cattle demonstration firm in Kawolo Division - Farmers sensitized about new pest diseases in 3 divisions and open rationalization of plant clinic

## Vote:788 Lugazi Municipal Council

## Quarter2

*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>251,071</b>	<b>48%</b>	<b>129,735</b>	<b>124,235</b>	<b>96%</b>
Locally Raised Revenues	50,000	16,900	34%	12,500	7,000	56%
Sector Conditional Grant (Non-Wage)	98,383	49,191	50%	24,596	24,596	100%
Sector Conditional Grant (Wage)	367,919	183,959	50%	91,980	91,980	100%
Urban Unconditional Grant (Non-Wage)	2,640	1,020	39%	660	660	100%
<b>Development Revenues</b>	<b>148,783</b>	<b>99,189</b>	<b>67%</b>	<b>37,196</b>	<b>49,594</b>	<b>133%</b>
Sector Development Grant	148,783	99,189	67%	37,196	49,594	133%
<b>Total Revenues shares</b>	<b>667,724</b>	<b>350,259</b>	<b>52%</b>	<b>166,931</b>	<b>173,830</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	367,919	184,200	50%	91,980	92,221	100%
Non Wage	151,023	54,412	36%	37,756	30,924	82%
<b>Development Expenditure</b>						
Domestic Development	148,783	52,262	35%	37,196	49,594	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>667,724</b>	<b>290,874</b>	<b>44%</b>	<b>166,931</b>	<b>172,738</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,459</b>	<b>5%</b>			
Wage		-241				
Non Wage		12,700				
<b>Development Balances</b>		<b>46,927</b>	<b>47%</b>			
Domestic Development		46,927				
External Financing		0				
<b>Total Unspent</b>		<b>59,385</b>	<b>17%</b>			

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

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

By the end of Quarter two, the department had accessed a sum of Ushs350.2m translating in to 52% cumulative out turn for FY 2019/20 Though quarter two out turn was Ush173.8m which is 104% and Sector Development Grant of 67% led to this hike. The departmental expenditure was Ushs290.8m translating to 44% of the total revenues received leading to unspent balance of 17% that is Ushs 59.3m

**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**

2 in 1 staff houses at Kizigo Health Centre II & Najjembe Health Centre III Constructed. Land at Najjembe & Kizigo Health Centre acquired. OPD at Kizigo Health Centre II renovated -Fumigation in 3 divisions of Najjembe, Kawolo, Lugazi Central - 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

## Quarter2

*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>1,513,661</b>	<b>48%</b>	<b>794,342</b>	<b>675,890</b>	<b>85%</b>
Locally Raised Revenues	5,000	10,510	210%	1,250	6,800	544%
Sector Conditional Grant (Non-Wage)	488,016	162,672	33%	122,004	0	0%
Sector Conditional Grant (Wage)	2,649,899	1,324,949	50%	662,475	662,475	100%
Urban Unconditional Grant (Non-Wage)	7,920	2,280	29%	1,980	0	0%
Urban Unconditional Grant (Wage)	26,533	13,249	50%	6,633	6,616	100%
<b>Development Revenues</b>	<b>147,045</b>	<b>98,030</b>	<b>67%</b>	<b>36,761</b>	<b>49,015</b>	<b>133%</b>
Sector Development Grant	147,045	98,030	67%	36,761	49,015	133%
<b>Total Revenues shares</b>	<b>3,324,414</b>	<b>1,611,691</b>	<b>48%</b>	<b>831,103</b>	<b>724,906</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,676,432	1,338,199	50%	669,108	669,090	100%
Non Wage	500,936	169,472	34%	125,234	6,800	5%
<b>Development Expenditure</b>						
Domestic Development	147,045	98,030	67%	36,761	49,015	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,324,414</b>	<b>1,605,701</b>	<b>48%</b>	<b>831,103</b>	<b>724,906</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		5,990				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,990</b>	<b>0%</b>			

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

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

The Education Department received total revenues of Ush1611.6m from various revenue sources; Locally raised revenue at 201%,, Sector Conditional Grant wage at 33%,Urban Unconditional Grant (Non wage) at 29%, Urban Unconditional Grant (wage) at 50%, and Sector Development Grant at 67% Which is 48% of the annual approved budget for Education Department This is slightly lower than the expected 50% for Q2. The total expenditure of the Department is Shs1605.7m which is 48% of the approved budget for the department, 0% is the unspent balance

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

No unspent balance for the department

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

- 2 classrooms constructed at Kungu Bahai P/S and Classrooms constructed at Kiyagi Mubago in Najjembe Division - Conducted PLE, UCE and UACE examinations for 2019 - 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 -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

## Vote:788 Lugazi Municipal Council

## Quarter2

*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>145,303</b>	<b>23%</b>	<b>159,401</b>	<b>23,683</b>	<b>15%</b>
Locally Raised Revenues	12,000	9,855	82%	3,000	9,855	329%
Other Transfers from Central Government	561,936	105,703	19%	140,484	0	0%
Urban Unconditional Grant (Non-Wage)	8,640	4,320	50%	2,160	2,160	100%
Urban Unconditional Grant (Wage)	55,028	25,425	46%	13,757	11,668	85%
<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>145,303</b>	<b>1%</b>	<b>2,659,401</b>	<b>23,683</b>	<b>1%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,028	25,425	46%	13,757	11,668	85%
Non Wage	582,576	119,878	21%	145,644	12,015	8%
<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>145,303</b>	<b>1%</b>	<b>2,659,401</b>	<b>23,683</b>	<b>1%</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>			

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

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

The department had received Ushs145.3 (1%) of the total annual budget of Ushs 10,637m for FY 2019/2020. And an out turn of 1% for Q2. This was due to the 0% receipt of Development expenditure. 1% of the total revenues was expended by the end of the quarter

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

The department had no unspent balances

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

-Vehicles maintained, Roads maintained i.e Nabbaale-Nakanya, Nakibole-Kasoso, Nakibole-Bugala- - Roads maintenance carried out ie Kinoni -Bamunganga, Koko kobugyungure, Gabogora-Magwa road with the bush cleared, Roads shaped and culverts installed  
- Road maintenance carried out i.e Lubumba-Bbibbo road, Cathedral road, Buvuma-Nabbale road, Kitega road, Sagazi road, Luyanzi-Luwayo road with the bush cleared, Roads shaped and culverts installed

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## Vote:788 Lugazi Municipal Council

Quarter2

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*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

## Quarter2

*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>62,920</b>	<b>60%</b>	<b>26,277</b>	<b>16,900</b>	<b>64%</b>
Locally Raised Revenues	47,027	35,100	75%	11,757	3,600	31%
Urban Unconditional Grant (Non-Wage)	5,280	1,420	27%	1,320	100	8%
Urban Unconditional Grant (Wage)	52,800	26,400	50%	13,200	13,200	100%
<b>Development Revenues</b>	<b>1,883,190</b>	<b>7,000</b>	<b>0%</b>	<b>470,798</b>	<b>7,000</b>	<b>1%</b>
Urban Discretionary Development Equalization Grant	1,883,190	7,000	0%	470,798	7,000	1%
<b>Total Revenues shares</b>	<b>1,988,297</b>	<b>69,920</b>	<b>4%</b>	<b>497,074</b>	<b>23,900</b>	<b>5%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,800	26,400	50%	13,200	13,200	100%
Non Wage	52,307	36,520	70%	13,077	3,700	28%
<b>Development Expenditure</b>						
Domestic Development	1,883,190	7,000	0%	470,798	7,000	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,988,297</b>	<b>69,920</b>	<b>4%</b>	<b>497,074</b>	<b>23,900</b>	<b>5%</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 Shs69.9m from various revenue sources which is 4% of the total annual approved budget for FY 2019/20. However this is less than the expected 50% for Q2 it was because the department expected to receive UDDDED- USIMD funds which was still not released by the end of Q2 by the Ministry of Lands The departmental total expenditure was Shs69.9 which is 4% of the total approved budget for the Natural Resource Department

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## Vote:788 Lugazi Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

No Un spent balance

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

- 5 factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance -  
Wage paid for the departmental staff for 3 months - 20 Members sensitized and trained on environmental conservation process in the Municipality

## Vote:788 Lugazi Municipal Council

## Quarter2

*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>29,950</b>	<b>44%</b>	<b>17,079</b>	<b>15,371</b>	<b>90%</b>
Locally Raised Revenues	10,000	2,290	23%	2,500	2,290	92%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	23,727	11,863	50%	5,932	5,932	100%
Urban Unconditional Grant (Non-Wage)	6,229	1,677	27%	1,557	120	8%
Urban Unconditional Grant (Wage)	28,359	14,119	50%	7,090	7,030	99%
<b>Development Revenues</b>	<b>503,737</b>	<b>81,331</b>	<b>16%</b>	<b>125,934</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	70,000	23,333	33%	17,500	0	0%
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	0	0%
<b>Total Revenues shares</b>	<b>572,051</b>	<b>111,281</b>	<b>19%</b>	<b>143,013</b>	<b>15,371</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,359	14,179	50%	7,090	7,090	100%
Non Wage	39,956	15,831	40%	9,989	8,342	84%
<b>Development Expenditure</b>						
Domestic Development	503,737	73,465	15%	125,934	15,467	12%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>572,051</b>	<b>103,475</b>	<b>18%</b>	<b>143,013</b>	<b>30,898</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>-60</b>	<b>0%</b>			
Wage		-60				
Non Wage		0				
<b>Development Balances</b>						
		<b>7,867</b>	<b>10%</b>			
Domestic Development		7,867				



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

External Financing	0		
<b>Total Unspent</b>	<b>7,807</b>	<b>7%</b>	

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

The community Based Services Department had received Shs111.2m from various revenue sources which is 19% of the total annual approved budget for CBS for FY 2019/20. However this is less than the expected 50% for Q2 due to no release of YLP and UWEP funds to the entity by the end of Q2. The total expenditure of the department was Shs103.4M which is 18% of the total approved CBS budget.

**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 - Youth, Women, Elderly and PWDs Councils were supported for Q2 activities - All NGOs and CBOs in the Municipality were monitored by the Department

## Vote:788 Lugazi Municipal Council

## Quarter2

*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>26,787</b>	<b>34%</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	20,000	50%	10,000	10,000	100%
Urban Unconditional Grant (Wage)	13,575	6,787	50%	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>26,787</b>	<b>30%</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	6,787	50%	3,394	3,394	100%
Non Wage	65,238	20,000	31%	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>26,787</b>	<b>30%</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**

Planning Department had realized 30%(Ushs 26.8m) of the total annual budget for FY 2019/20 by the end of Q2. The quarterly out turn was Ushs13.4% (60%). This was less than 50% of the expected 50% by the close of Q2 and this was due to the 0% LRR and Development revenues by the close of the quarter. The total expenditures was 30% of the total receipts

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## Vote:788 Lugazi Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

No unspent balance

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

- 1st Quarter report for FY 2019/20 submitted to the Ministry of Finance and OPM - Budget Framework Paper for FY 2020/2021 formulated, submitted and approved by the Ministry of Finance - 3 TPC meetings held at the Municipal Headquarters and minutes on file - 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

## Quarter2

*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>8,559</b>	<b>26%</b>	<b>8,304</b>	<b>3,505</b>	<b>42%</b>
Locally Raised Revenues	13,000	1,000	8%	3,250	1,000	31%
Urban Unconditional Grant (Non-Wage)	6,640	1,780	27%	1,660	120	7%
Urban Unconditional Grant (Wage)	13,575	5,779	43%	3,394	2,385	70%
<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>8,559</b>	<b>26%</b>	<b>8,304</b>	<b>3,505</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,575	5,779	43%	3,394	2,385	70%
Non Wage	19,640	2,780	14%	4,910	1,120	23%
<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>8,559</b>	<b>26%</b>	<b>8,304</b>	<b>3,505</b>	<b>42%</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 had realized 26% (Ushs 8.6m) out turn by the end of second quarter FY 2019/20. This mark is far from the expected 50% for Q2. and this was due to the 8% receipt for LRR to the close of Q2. The departmental expenditure was 26% of the total receipts for Q2

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## Vote:788 Lugazi Municipal Council

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Quarter2

### 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. -Salaries paid to staff for 3 months -1 Quarterly audit report submitted to Internal Auditor Generals office

## Vote:788 Lugazi Municipal Council

## Quarter2

*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>11,731</b>	<b>39%</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	4,467	50%	2,234	2,234	100%
Urban Unconditional Grant (Non-Wage)	2,640	1,320	50%	660	660	100%
Urban Unconditional Grant (Wage)	11,887	5,944	50%	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>11,731</b>	<b>39%</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	5,944	50%	2,972	2,972	100%
Non Wage	17,975	5,287	29%	4,494	2,394	53%
<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>11,231</b>	<b>38%</b>	<b>7,465</b>	<b>5,365</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		500				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>500</b>	<b>4%</b>			

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

The Trade department realized Ushs.11.7m contributing to 39% of the departmental Annual Budget of Ushs.29.9m by end of second quarter and 38% (Ushs.11.2m) was total expenditure. However, the budget outturn was below the expected 50% by end of the quarter. This was because of the 0% receipt for LRR.

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## Vote:788 Lugazi Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

Un spent balances were due to delayed procurement

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

- One sensitization meeting conducted at Municipal Headquarter about LED activities -800 businesses issued with trade licenses in 3 divisions of lugazi municipality. - One enterprise linked to UNBS for product quality and standards - Salaries paid to staff for 3 months

## Vote:788 Lugazi Municipal Council

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	33 staff paid salaries for 12 months. Operational fuel for office of Town Clerk, Human Resource Officer and Other staff in the department. Housing allowance for Town Clerk for 12 months. Power for Municipal Offices Water for Municipal Offices Police guards for guarding Municipal Offices Operational airtime for Office of Town Clerk and Vote controller. Leger matters concerning Municipal issues. Board of survey for financial year 2020-2021 Night allowances and safari day allowances for officers in the department.	33 staff paid salaries for 3 months. Operational fuel for office of Town Clerk, Human Resource Officer and Other staff in the department procured Housing allowance for Town Clerk paid for 3 months. Electricity and Water for Municipal Offices paid Police guards for guarding Municipal Offices paid for 3 months Operational airtime for Office of Town Clerk and Vote controller procured Night allowances and safari day allowances for officers in the department paid		33 staff paid salaries for 3 months. Operational fuel for office of Town Clerk, Human Resource Officer and Other staff in the department. Housing allowance for Town Clerk for 3 months. Power for Municipal Offices Water for Municipal Offices Police guards for guarding Municipal Offices Operational airtime for Office of Town Clerk and Vote controller. Night allowances and safari day allowances for officers in the department.	33 staff paid salaries for 3 months. Operational fuel for office of Town Clerk, Human Resource Officer and Other staff in the department procured Housing allowance for Town Clerk paid for 3 months. Electricity and Water for Municipal Offices paid Police guards for guarding Municipal Offices paid for 3 months Operational airtime for Office of Town Clerk and Vote controller procured Night allowances and safari day allowances for officers in the department paid
211101 General Staff Salaries	242,222	105,601	44 %		45,046
221007 Books, Periodicals & Newspapers	2,561	1,247	49 %		0
222001 Telecommunications	1,440	728	51 %		728
223004 Guard and Security services	4,200	1,200	29 %		0
223005 Electricity	12,000	4,500	38 %		1,500
223006 Water	4,000	2,500	63 %		1,500



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## Quarter2

227001 Travel inland	49,238	26,592	54 %	14,282
Wage Rect:	242,222	105,601	44 %	45,046
Non Wage Rect:	73,440	36,767	50 %	18,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,662	142,368	45 %	63,056

Reasons for over/under performance: N/A

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(80%) 80% percent of Local Government established posts filled	(80%) 80% percent of Local Government established posts filled	(80%)80% percent of Local Government established posts filled	(80%)80% percent of Local Government established posts filled
%age of staff appraised	(100%) percent of staff appraised	(100%) 100% of staff appraised	(100%)percent of staff appraised	(100%)100% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) percent of staff paid salaries by 28th of every month	( ) 100% staff paid salary for 6 months by 28th of every month	(100%)percent of staff paid salaries by 28th of every month	( )100% staff paid salary for 3 months by 28th of every month
%age of pensioners paid by 28th of every month	(100%) percent of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month	(100%)percent of pensioners paid by 28th of every month	(100%)100% of pensioners paid by 28th of every month
Non Standard Outputs:	Home to work for HRO paid for 12 months Operational fuel paid for 12 months	Home to work for HRO paid for 6 months Operational fuel paid for 6 months 3 Divisions monitored and supervised in the ongoing projects	Home to work for HRO paid for 3 months Operational fuel paid for 3 months	Home to work for HRO paid for 3 months Operational fuel paid for 3 months
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
212105 Pension for Local Governments	92,782	34,383	37 %	11,188
212107 Gratuity for Local Governments	367,662	146,143	40 %	146,143
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221009 Welfare and Entertainment	30,000	15,000	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	494,445	195,526	40 %	164,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	494,445	195,526	40 %	164,830

Reasons for over/under performance: N/A

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	Departmental fuel procured for 12 months	Departmental fuel procured for 6 months Staff lunch procured for 6 months	Departmental fuel procured for 3 months	Departmental fuel procured for 3 months Staff lunch procured for 3 months

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

227004 Fuel, Lubricants and Oils	21,888	8,500	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,888	8,500	39 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,888	8,500	39 %	0

Reasons for over/under performance: N/A

**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.	Pay slips for all staff in the Municipality printed for 3 months and Office of HRO facilitated to monitor the payroll in the 3 divisions.	Pay slips for all staff in the Municipality printed every month and Office of HRO monitor the payroll in the 3 divisions.	Pay slips for all staff in the Municipality printed for 3 months and Office of HRO facilitated to monitor the payroll in the 3 divisions.
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221011 Printing, Stationery, Photocopying and Binding	2,870	1,435	50 %	717
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,870	1,435	50 %	717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,870	1,435	50 %	717

Reasons for over/under performance: N/A

**Output : 138111 Records Management Services**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Procurement activities implemented	-Assorted Stationary procured for the office  -Fuel and Lubricants procured for the Department	-Assorted Stationary procured for the office  -Fuel and Lubricants procured for the Department
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N/A

Reasons for over/under performance: N/A

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

N/A

## Vote:788 Lugazi Municipal Council

## Quarter2

Non Standard Outputs:		Funds transferred Lower Local Governments; Najjembe, Central and Kawolo for Q1 and Q2	Funds transferred Lower Local Governments; Najjembe, Central and Kawolo for Q2
N/A			
Reasons for over/under performance:		N/A	
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	(0) Planned for quarter three and four	(0)Not yet implemented
No. of existing administrative buildings rehabilitated	() N/A	(0) N/A	(0)N/A
No. of solar panels purchased and installed	() N/A	(0) N/A	(0)N/A
No. of administrative buildings constructed	(1) Completion of first floor of Municipal office block	(1) First floor of Municipal office block partially completed and work on going	(1)First floor of Municipal office block partially completed and work on going
No. of vehicles purchased	(1) A tractor procured	(0) Not yet implemented	(0)Not yet implemented
No. of motorcycles purchased	() N/A	(0) N/A	(0)N/A

## Vote:788 Lugazi Municipal Council

## Quarter2

Non Standard Outputs:		Office furniture for Divisions, HRO, and Planning unit. Development of structural and detailed plan for Bulyantete and sagazi war ds, Support to MDF activities,Engraving of assets,supply of a Noise meter,Supply of a GPS machine, Development of Lugazi Municipal Council Profile, 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. Tour for political leaders and Technical staff. Post graduate diploma in both in Human Resource Management and Monitoring and Evaluation, Certificate in Administrative law			N/A	N/A
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:		N/A				
Total For Administration : Wage Rect:		242,222	105,601	44 %	45,046	
Non-Wage Reccurent:		592,642	359,372	61 %	265,536	
GoU Dev:		453,524	0	0 %	0	
Donor Dev:		0	0	0 %	0	
Grand Total:		1,288,388	464,974	36.1 %	310,582	

## Vote:788 Lugazi Municipal Council

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-15) Annual performance report submitted to Ministry of Finance Planning and Economic Development.	(1) Annual performance report submitted to Ministry of Finance Planning and Economic Development.		(2019-10-01)NIL	( )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 6 months		12 staff paid salaries for 3 months	12 staff paid salaries for 3 months
211101 General Staff Salaries	96,614	44,483	46 %		20,330
227001 Travel inland	10,800	8,032	74 %		2,532
Wage Rect:	96,614	44,483	46 %		20,330
Non Wage Rect:	10,800	8,032	74 %		2,532
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,414	52,515	49 %		22,862
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(262371000) shillings of Local Service Tax collected at the Municipal council.	(119869098) 119,869,098 shillings of Local Service Tax collected at the Municipal council.		( )	(63901673) 63,901,673 shillings of Local Service Tax collected at the Municipal council.
Value of Hotel Tax Collected	(12600000) shillings of Hotel Tax collected	(3049000) 3,049,000 shillings of Hotel Tax collected		( )	(1619000) 1,619,000 shillings of Hotel Tax collected
Value of Other Local Revenue Collections	(1455607627) Shillings Worth of other local revenue collections	(327390162) 327,390,162 Shillings Worth of other local revenue collections		( )	(111461475) 111,461,475 Shillings Worth of other local revenue collections
Non Standard Outputs:	Stationery for Municipal and Divisions procured	Revenue mobilization sensitization meetings conducted in each of the 3 divisions to increase in locally raised revenue in the municipality.			Revenue mobilization sensitization meetings conducted in each of the 3 divisions to increase in locally raised revenue in the municipality.
221011 Printing, Stationery, Photocopying and Binding	15,000	12,200	81 %		7,200

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	12,200	81 %	7,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	12,200	81 %	7,200

Reasons for over/under performance: N/A

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	( ) N/A	(1) Municipal Budget Framework paper for FY 2020/2021 formulated and approved by the Ministry of Finance	( )	( )Municipal Budget Framework paper for FY 2020/2021 formulated and approved by the Ministry of Finance
Date for presenting draft Budget and Annual workplan to the Council	( ) N/A	(0) To be implemented in Third quarter FY 2019/2020	( )	( )To be implemented in Third quarter FY 2019/2020
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 and the 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 and the Charging policy
227004 Fuel, Lubricants and Oils	13,000	4,558	35 %	1,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	4,558	35 %	1,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	4,558	35 %	1,558

Reasons for over/under performance: N/A

**Output : 148105 LG Accounting Services**

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	( )	( )N/A
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 paid for 3 months Operational fuel for the department procured. Costs in preparations of final accounts cleared	NIL	Home to work for 5 staff in the department of finance paid for 3 months Operational fuel for the department procured. Costs in preparations of final accounts cleared
227001 Travel inland	2,000	2,000	100 %	0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance: N/A				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMS costs paid in FY 19/20	Server room serviced. Generator serviced. 6 computers serviced.  IFMS costs cleared in Q2 for FY 19/20	IFMS costs cleared in Q2 for FY 19/20	IFMS costs cleared in Q2 for FY 19/20
221016 IFMS Recurrent costs	30,000	8,200	27 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,200	27 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,200	27 %	700
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>96,614</i>	<i>44,483</i>	<i>46 %</i>	<i>20,330</i>
<i>Non-Wage Reccurent:</i>	<i>70,800</i>	<i>45,490</i>	<i>64 %</i>	<i>22,490</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>89,973</i>	<i>53.7 %</i>	<i>42,820</i>

## Vote:788 Lugazi Municipal Council

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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	Political leaders and 2 staff paid salaries for 6 months. Monthly Councillors allowances for both Municipal and Divisions paid for 6 months		Political leaders and 2 staff paid salaries for 3 months. Monthly Councillors allowances for both Municipal and Divisions 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
211101 General Staff Salaries	60,364	25,992	43 %		10,901
211103 Allowances (Incl. Casuals, Temporary)	155,284	44,693	29 %		5,872
Wage Rect:	60,364	25,992	43 %		10,901
Non Wage Rect:	155,284	44,693	29 %		5,872
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	215,648	70,685	33 %		16,773
Reasons for over/under performance: N/A					
<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 for lugazi municipal council facilitated to conduct their duties for 6 months		Funds paid to facilitate contracts committee for lugazi municipal council	-Contracts committee for lugazi municipal council facilitated to conduct their duties for 3 months
211103 Allowances (Incl. Casuals, Temporary)	5,212	2,606	50 %		1,303
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	2,606	50 %		1,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	2,606	50 %		1,303
Reasons for over/under performance: N/A					
<b>Output : 138206 LG Political and executive oversight</b>					



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## Quarter2

No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held at Municipal Headquarters 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 Hire of chairs for council business, printing and stationery, food and refreshments, donations, travel abroad and newspapers Facilitation to PWDs	(3) 3 Council meeting held at Municipal Headquarters 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 procured Hire of chairs for council business, printing and stationery, food and refreshments, donations, travel abroad and newspapers procured Facilitation to PWDs to conduct meetings at the Municipal Council	(1) 1 Council meetings held at Municipal Headquarters 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 Hire of chairs for council business, printing and stationery, food and refreshments, donations, travel abroad and newspapers Facilitation to PWDs	(1) 1 Council meeting held at Municipal Headquarters 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 procured Hire of chairs for council business, printing and stationery, food and refreshments, donations, travel abroad and newspapers procured Facilitation to PWDs to conduct meetings at the Municipal Council
Non Standard Outputs:		2 executive meeting held at the Municipal headquarters  Implemented projects monitored by the Municipal Councillors in all the 3 Divisions of Kawolo, Lugazi Central and Najjembe		1 executive meeting held at the Municipal headquarters  Implemented projects monitored by the Municipal Councillors in all the 3 Divisions of Kawolo, Lugazi Central and Najjembe
221007 Books, Periodicals & Newspapers	1,000	510	51 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
227004 Fuel, Lubricants and Oils	25,213	6,375	25 %	3,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,713	6,885	23 %	3,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,713	6,885	23 %	3,175
Reasons for over/under performance:	N/A			
Output : 138207 Standing Committees Services				
N/A				

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## Quarter2

Non Standard Outputs:	Council standing committees held for council business. Transport refund and sitting allowance paid to political leaders	6 Standing committees held for council business. Transport refund and sitting allowance paid to political leaders for the above meetings	Council standing committees held for council business. Transport refund and sitting allowance paid to political leaders	3 Standing committees held for council business. Transport refund and sitting allowance paid to political leaders for the above meetings
227001 Travel inland	17,880	10,330	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,880	10,330	58 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,880	10,330	58 %	0
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>60,364</i>	<i>25,992</i>	<i>43 %</i>	<i>10,901</i>
<i>Non-Wage Reccurent:</i>	<i>208,090</i>	<i>73,678</i>	<i>35 %</i>	<i>19,514</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>99,670</i>	<i>37.1 %</i>	<i>30,415</i>

## Vote:788 Lugazi Municipal Council

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Shs 5,689,656 is for paying Salaries for 2 entomological assistants for 12 months. 28,264,512 is for recruiting more staff.	Salaries to staff of production paid for 6 months.  Home to work for 6 months paid		Salaries to staff of production paid for 3 months.  Home to work for 3 months paid	Salaries to staff of production paid for 3 months.  Home to work for 3 months paid
	Home to work for 12 months paid to the production officer				
211101 General Staff Salaries	33,954	13,084	39 %		4,595
227001 Travel inland	2,640	1,980	75 %		1,320
Wage Rect:	33,954	13,084	39 %		4,595
Non Wage Rect:	2,640	1,980	75 %		1,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,594	15,064	41 %		5,915
Reasons for over/under performance:	N/A				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Monitoring and evaluation of OWC and Agricultural extension activities in the municipality by local leaders and extension staff. Supervision, monitoring and evaluation of demonstration fish ponds and apiaries.	Monitoring of implemented activities conducted in 3 Divisions of Kawolo, Najjembe and Lugazi Central			Monitoring of implemented activities conducted in 3 Divisions of Kawolo, Najjembe and Lugazi Central
211103 Allowances (Incl. Casuals, Temporary)	2,712	300	11 %		300
221009 Welfare and Entertainment	1,680	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	408	0	0 %		0

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227001 Travel inland	2,000	100	5 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	400	6 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	400	6 %	400
Reasons for over/under performance: N/A				
<b>Output : 018105 Medical Supplies for Health Facilities</b>				
N/A				
Non Standard Outputs:	Setting up small demonstration units of poultry, piggery, bee and fish farming, and horticultural gardens in the municipality.	Farmers facilitated to immunize their animals thought the Municipality		Farmers facilitated to immunize their animals thought the Municipality
224006 Agricultural Supplies	30,000	492	2 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	492	2 %	492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	492	2 %	492
Reasons for over/under performance: N/A				
<b>Output : 018106 Farmer Institution Development</b>				
N/A				
Non Standard Outputs:		- Treated, Sprayed, monitored and Supervised a cattle demonstration firm in Kawolo Division	N/A	- Treated, Sprayed, monitored and Supervised a cattle demonstration firm in Kawolo Division
211103 Allowances (Incl. Casuals, Temporary)	1,296	648	50 %	648
221002 Workshops and Seminars	3,854	1,927	50 %	1,927
221009 Welfare and Entertainment	1,080	540	50 %	540
221011 Printing, Stationery, Photocopying and Binding	624	172	28 %	172
224006 Agricultural Supplies	3,560	1,780	50 %	1,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,414	5,067	49 %	5,067
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,414	5,067	49 %	5,067
Reasons for over/under performance: N/A				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				

## Vote:788 Lugazi Municipal Council

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
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 conducted in the 3 divisions of Kawolo, Najjembe and Lugazi Central			Monitoring of ongoing projects under the production sector conducted
211103 Allowances (Incl. Casuals, Temporary)	5,280	660	13 %		660
227001 Travel inland	720	180	25 %		0
228001 Maintenance - Civil	5,000	3,750	75 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	4,590	42 %		3,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	4,590	42 %		3,160
Reasons for over/under performance:	N/A				
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Vaccinating cattle against Contagious Bovine Pleuropneumonia, Lump Skin Disease. Vaccinating cats and dogs against rabies Vaccinating poultry against New Castle Disease Carrying out Trypanosomiasis and worms Treatment in cattle, goats and sheep	-Livestock vaccinated and treated with in the 3 Divisions of Kawolo, Najjembe,Lugazi Central			-Livestock vaccinated and treated with in the 3 Divisions of Kawolo, Najjembe,Lugazi Central
224006 Agricultural Supplies	11,971	5,000	42 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,971	5,000	42 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,971	5,000	42 %		5,000
Reasons for over/under performance:	N/A				
Output : 018212 District Production Management Services					
N/A					

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## Quarter2

Non Standard Outputs:		Purchasing of a tractor, departmental stationery and operational fuel. Maintenance of departmental motorcycle and facilitating the production officer with: 1. Airtime 2. Safari Day Allowances 3. Per diem Operationalising the Artifal Insemination Sub-centre.	Fish feeders purchased to support fish farmers in the Municipality	Fish feeders purchased to support fish farmers in the Municipality	
211103	Allowances (Incl. Casuals, Temporary)	1,440	720	50 %	720
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001	Telecommunications	1,080	540	50 %	540
224006	Agricultural Supplies	7,200	2,500	35 %	2,500
227001	Travel inland	2,200	550	25 %	550
227004	Fuel, Lubricants and Oils	3,150	2,400	76 %	1,200
228002	Maintenance - Vehicles	1,350	500	37 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,920	7,210	43 %	6,010
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,920	7,210	43 %	6,010

Reasons for over/under performance: N/A

**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.	Procurement of nap sack spraying gargets/ bombs	Procurement of nap sack spraying gargets/ bombs	
312202 Machinery and Equipment	10,785	3,595	33 %	3,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,785	3,595	33 %	3,595
External Financing:	0	0	0 %	0
Total:	10,785	3,595	33 %	3,595

Reasons for over/under performance: N/A

**Output : 018281 Cattle dip construction**

N/A

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## Quarter2

Non Standard Outputs:		Erecting 2 cattle crushes in Kawolo division to be used in controlling ticks.	Facilitated farmers in construction of water harvesting dip halls for their cattle in the Municipality	Facilitated farmers in construction of water harvesting dip halls for their cattle in the Municipality	
		Establishing a centre for tsetsefly control in Nsakya ward, Najjembe division.			
312104	Other Structures	8,500	2,833	33 %	2,833
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,500	2,833	33 %	2,833
	External Financing:	0	0	0 %	0
	Total:	8,500	2,833	33 %	2,833
Reasons for over/under performance:		N/A			
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed		(1) Constructing a slaughter house in Kakubansiri, Butinindi ward, Kawolo division.	(0) No activity conducted for the 2 quarters	( )	(0)No activity conducted for this quarter
Non Standard Outputs:		N/A		N/A	
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:		No funds realized for the activity			
Total For Production and Marketing : Wage Rect:		33,954	13,084	39 %	4,595
Non-Wage Reccurent:		89,745	24,739	28 %	21,449
GoU Dev:		473,580	6,428	1 %	6,428
Donor Dev:		0	0	0 %	0
Grand Total:		597,279	44,250	7.4 %	32,472

## Vote:788 Lugazi Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Home to work for the Officer in the department paid for 12 months.	Home to work for the Officer in the department paid for 6 months.		Home to work for the Officer in the department paid for 3 months.	Home to work for the Officer in the department paid for 3 months.
227001 Travel inland	5,288	1,982	37 %		660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,288	1,982	37 %		660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,288	1,982	37 %		660
Reasons for over/under performance: N/A					
<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 of Najjembe, Kawolo, Lugazi Central		Fumigation in 3 divisions	Fumigation in 3 divisions of Najjembe, Kawolo, Lugazi Central
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: N/A					
<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 Outpatients visited the health facilities	(9500) 9,500 Outpatients visited the health facilities		(4500)4500 Outpatients visited the health facilities	(5000)5,000 Outpatients visited the health facilities
Number of inpatients that visited the NGO Basic health facilities	(8000) NGO health facilities are Health Centre IIs	(4500) 4,500 inpatients that visited the NGO Basic health facilities		(2000) inpatients that visited the NGO Basic health facilities	(2500)2,500 inpatients that visited the NGO Basic health facilities



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No. and proportion of deliveries conducted in the NGO Basic health facilities	(200) 200 Health Centre IIs dont conduct deliveries	(105) 105 deliveries conducted in the NGO Basic health facilities	(50)No. and proportion of deliveries conducted in the NGO Basic health facilities	(55)55 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	(650) 650 Children immunized with Prevalent vaccine in the NGO Basic health facilities	(300)children immunized with Pentavalent vaccine in the NGO Basic health facilities	(350)350 Children immunized with Prevalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	N/A	N/A	No none standard output planned for.	N/A
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:	N/A			
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 trained health workers in health centers	(33) trained health workers in health centers	(33)33 trained health workers in health centers
No of trained health related training sessions held.	(40) 40 Health related training sessions held	(76) 76 Health related training sessions held	(40)Health related training sessions held	(40)40 Health related training sessions held
Non Standard Outputs:	N/A	10 Health unit management committee members trained at Kizigo Health centre II	No none standard output planned for.	N/A
263104 Transfers to other govt. units (Current)	64,129	40,385	63 %	20,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,129	40,385	63 %	20,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,129	40,385	63 %	20,192
Reasons for over/under performance:	N/A			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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## Quarter2

Non Standard Outputs:		31 staff in the department of health are paid their salaries for 12 months. Home to work for municipal Health Officers paid for 12 months. Operational and maintenance activities within the Municipality.	31 staff in the department of health are paid their salaries for 6 months. Home to work for municipal Health Officers paid for 6 months. Operational and maintenance activities within the Municipality cleared	31 staff in the department of health are paid their salaries for 3 months. Home to work for municipal Health Officers paid for 3 months. Operational and maintenance activities within the Municipality.	31 staff in the department of health are paid their salaries for 3 months. Home to work for municipal Health Officers paid for 3 months. Operational and maintenance activities within the Municipality cleared
211101	General Staff Salaries	367,919	184,200	50 %	92,221
211103	Allowances (Incl. Casuals, Temporary)	4,430	1,108	25 %	1,108
	Wage Rect:	367,919	184,200	50 %	92,221
	Non Wage Rect:	4,430	1,108	25 %	1,108
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	372,349	185,308	50 %	93,328
Reasons for over/under performance:		N/A			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Procurement for Fuel, Stationery and Small office equipments done.	Procurement for Fuel, Stationery and Small office equipment done for 6 months	Procurement for Fuel, Stationery and Small office equipment done.	Procurement for Fuel, Stationery and Small office equipment done for 3 months
221011	Printing, Stationery, Photocopying and Binding	600	290	48 %	140
221012	Small Office Equipment	2,200	1,100	50 %	550
227004	Fuel, Lubricants and Oils	4,800	2,400	50 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,600	3,790	50 %	1,890
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,600	3,790	50 %	1,890
Reasons for over/under performance:		N/A			
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	Staff Party Held and health Staff Trained
			Staff Party Held and health Staff Trained		
221003	Staff Training	2,935	147	5 %	74

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,935	147	5 %	74
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,935	147	5 %	74

Reasons for over/under performance: N/A

**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.	2 in 1 staff houses at Kizigo Health Centre II & Najjemebe Health Centre III Constructed.
	Land at Najjembe & Kizigo Health Centre acquired.	2 in 1 staff houses at Kizigo Health Centre II & Najjemebe Health Centre III Constructed.	Land at Najjembe & Kizigo Health Centre acquired.	Land at Najjembe & Kizigo Health Centre acquired.
	OPD at Kizigo Health Centre II renovated.	Land at Najjembe & Kizigo Health Centre acquired.	OPD at Kizigo Health Centre II renovated.	OPD at Kizigo Health Centre II renovated
		OPD at Kizigo Health Centre II renovated		
311101 Land	28,780	9,593	33 %	9,593
312102 Residential Buildings	112,000	37,333	33 %	37,333
312104 Other Structures	8,003	5,335	67 %	2,668

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,783	52,262	35 %	49,594
External Financing:	0	0	0 %	0
Total:	148,783	52,262	35 %	49,594

Reasons for over/under performance: N/A

<i>Total For Health : Wage Rect:</i>	<i>367,919</i>	<i>184,200</i>	<i>50 %</i>	<i>92,221</i>
<i>Non-Wage Reccurent:</i>	<i>151,023</i>	<i>54,412</i>	<i>36 %</i>	<i>30,924</i>
<i>GoU Dev:</i>	<i>148,783</i>	<i>52,262</i>	<i>35 %</i>	<i>49,594</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>667,724</i>	<i>290,874</i>	<i>43.6 %</i>	<i>172,738</i>

## Vote:788 Lugazi Municipal Council

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	350 Primary teachers paid salaries for 12 months	350 Primary teachers paid salaries for 6 months		350 Primary teachers paid salaries for 3 months	350 Primary teachers paid salaries for 3 months
211101 General Staff Salaries	2,305,122	1,129,676	49 %		553,396
Wage Rect:	2,305,122	1,129,676	49 %		553,396
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,305,122	1,129,676	49 %		553,396
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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 paid salaries monthly
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 qualified primary teachers employed.
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	(180) 180 students dropped out in 3 Divisions.		()100 students dropped out	(60)60 students dropped out
No. of Students passing in grade one	(240) 240 students passing in grade one	(135) 135 students passing in grade one		()240 students passing in grade one	(135)135 students passing in grade one
No. of pupils sitting PLE	(2757) 2757 pupils sitting PLE	(826) 826 pupils sitting PLE		()2757 pupils sitting PLE	(826)826 pupils sitting PLE

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## Quarter2

Non Standard Outputs:	N/A	44 primary schools inspected. 9 secondary schools inspected. 191 private schools inspected.	N/A	44 primary schools inspected. 9 secondary schools inspected. 191 private schools inspected.
263367 Sector Conditional Grant (Non-Wage)	224,400	74,800	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,400	74,800	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,400	74,800	33 %	0
Reasons for over/under performance:	N/A			
<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	(2) 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	(2)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	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	139,693	98,030	70 %	49,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	139,693	98,030	70 %	49,015
External Financing:	0	0	0 %	0
Total:	139,693	98,030	70 %	49,015
Reasons for over/under performance:	N/A			
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(1) One latrine constructed at St kizito PS	(0) To be implemented in quarter three	(1)One latrine constructed at St kizito PS	(0)To be implemented in quarter three
No. of latrine stances rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:		N/A	N/A	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
Reasons for over/under performance:	N/A			
<b>Programme : 0782 Secondary Education</b>				

## Vote:788 Lugazi Municipal Council

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries for secondary teachers paid for 12 months	24 Teaching staff at 3RS kasokoso sss paid salary for 6 months		Salaries for secondary teachers paid for 3 months	24 Teaching staff at 3RS kasokoso sss paid salary for 3months;
211101 General Staff Salaries	344,777	195,273	57 %		109,079
Wage Rect:	344,777	195,273	57 %		109,079
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	344,777	195,273	57 %		109,079
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(5645) Students enrolled in USE	(4815) 4815 students enrolled in USE in 3 Divisions		()Students enrolled in USE	(4815)4815 students enrolled in USE in 3 Divisions
No. of teaching and non teaching staff paid	(24) Teaching and non teaching staff paid	(24) 24 teaching and non teaching staff paid for 6 months		()Teaching and non teaching staff paid	(24)24 teaching and non teaching staff paid for 3 Months
No. of students passing O level	(320) Students passing O level	( ) 172 passed in grade one in 3 divisions		()Students passing O level	( )172 passed in grade one in 3 divisions
No. of students sitting O level	(450) 450 students sitting O level	(450) 450 students sitting O level		()450 students sitting O level	(450)450 students sitting O level
Non Standard Outputs:	N/A	Ballgames and athletics were conducted		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	208,866	69,622	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	208,866	69,622	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	208,866	69,622	33 %		0
Reasons for over/under performance: N/A					
<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					

## Vote:788 Lugazi Municipal Council

## Quarter2

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	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 Departmental Vehicle serviced 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	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
211103	Allowances (Incl. Casuals, Temporary)	450	113	25 %	0
221007	Books, Periodicals & Newspapers	480	120	25 %	0
221012	Small Office Equipment	935	234	25 %	0
222001	Telecommunications	480	120	25 %	0
227001	Travel inland	23,725	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,070	586	2 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,070	586	2 %	0
Reasons for over/under performance:		N/A			
Output : 078402 Monitoring and Supervision Secondary Education					
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	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:		N/A			
Output : 078403 Sports Development services					
N/A					

## Vote:788 Lugazi Municipal Council

## Quarter2

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	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.	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
227001	Travel inland	22,480	14,134	63 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,480	14,134	63 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,480	14,134	63 %	0
Reasons for over/under performance:		N/A			
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 for 6 months paid Home to work allowance paid for 3 staff in the department of Education and operation airtime for the department procured	Salaries for MEO and MIS for 3 months of July 2019- June 2020 paid	Salaries for MEO and MIS for 3 months paid Home to work allowance paid for 3 staff in the department of Education and operation airtime for the department procured
211101	General Staff Salaries	26,533	13,249	50 %	6,616
211103	Allowances (Incl. Casuals, Temporary)	9,120	2,280	25 %	0
	Wage Rect:	26,533	13,249	50 %	6,616
	Non Wage Rect:	9,120	2,280	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,653	15,529	44 %	6,616
Reasons for over/under performance:		N/A			
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	( )



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No. of children accessing SNE facilities	(50) 50 children accessing SNE facilities	()	(50)50 children accessing SNE facilities	()
Non Standard Outputs:	N/A		N/A	
221003 Staff Training	4,000	1,000	25 %	0
221009 Welfare and Entertainment	500	125	25 %	0
228002 Maintenance - Vehicles	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>2,676,432</i>	<i>1,338,199</i>	<i>50 %</i>	<i>669,090</i>
<i>Non-Wage Reccurent:</i>	<i>500,936</i>	<i>169,472</i>	<i>34 %</i>	<i>6,800</i>
<i>GoU Dev:</i>	<i>147,045</i>	<i>98,030</i>	<i>67 %</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>1,605,701</i>	<i>48.3 %</i>	<i>724,906</i>

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 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	Vehicles maintained Roads maintained i.e Nabbaale-Nakanya, Nakibole-Kasoso, Nakibole-Bugala-  1.Nakibole - Kasokoso 3Km( Bushing clearance for road widening, shaping and compaction and offshoot excavation). 2.Lubumba - Bibbo 4.5km( Bushing clearance for road widening, shaping,spot graveling and compaction and offshoot excavation) 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	Vehicles maintained Roads maintained i.e Nabbaale-Nakanya, Nakibole-Kasoso, Nakibole-Bugala-Busabaga with bush cleared, roads shaped, culverts installed
228001 Maintenance - Civil	135,000	9,750	7 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	135,000	9,750	7 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,000	9,750	7 %		0
Reasons for over/under performance: N/A					
<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		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

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228002 Maintenance - Vehicles	80,000	20,835	26 %	1,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	20,835	26 %	1,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	20,835	26 %	1,915

Reasons for over/under performance: N/A

**Output : 048106 Urban Roads Maintenance**

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	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
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228001 Maintenance - Civil	356,936	81,118	23 %	4,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	356,936	81,118	23 %	4,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	356,936	81,118	23 %	4,085

Reasons for over/under performance: N/A

**Output : 048108 Operation of District Roads Office**

N/A

Non Standard Outputs:	Home to work allowances to the staff members in the department Operational fuel for the departmet	Home to work allowances to the staff members in the department paid Operational fuel for the department procured Salaries paid to departmental staff for 6 months	Home to work allowances to the staff members in the department Operational fuel for the department.	Salaries paid to departmental staff for 3 months Home to work allowances to the staff members in the department paid Operational fuel for the department procured
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211101 General Staff Salaries	55,028	25,425	46 %	11,668
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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## Quarter2

227001	Travel inland	8,640	3,320	38 %	1,160
	Wage Rect:	55,028	25,425	46 %	11,668
	Non Wage Rect:	10,640	3,320	31 %	1,160
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	65,668	28,745	44 %	12,828
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 048172 Administrative Capital					
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)	To be implemented in Q3 and Q4	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)	To be implemented in Q3 and Q4
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:		N/A			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		Municipality headquarters buildings maintained for better functionality	N/A	Municipality headquarters buildings maintained for better functionality	
N/A					
Reasons for over/under performance:		N/A			
Total For Roads and Engineering : Wage Rect:		55,028	25,425	46 %	11,668

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<i>Non-Wage Recurrent:</i>	582,576	119,878	21 %	12,015
<i>GoU Dev:</i>	10,000,000	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	10,637,604	145,303	1.4 %	23,683

## Vote:788 Lugazi Municipal Council

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Two 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	Two officers in the Natural Resource Department i.e. Physical Planner & Environment Officer paid Salary and Home to Works Allowance for 6 months		Two officers in the Natural Resource Department i.e. Physical Planner & Environment Officer paid Salary and Home to Works Allowances	Two officers in the Natural Resource Department i.e. Physical Planner & Environment Officer paid Salary and Home to Works Allowance for 3 months
211101 General Staff Salaries	52,800	26,400	50 %		13,200
211103 Allowances (Incl. Casuals, Temporary)	11,780	2,640	22 %		1,320
222001 Telecommunications	1,440	0	0 %		0
Wage Rect:	52,800	26,400	50 %		13,200
Non Wage Rect:	13,220	2,640	20 %		1,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,020	29,040	44 %		14,520
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Ha of trees and flower gardens established	(2) 2 Ha of trees and flower gardens established		(1)Ha of trees and flower gardens established	(1)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.	(15) 15 people participating in tree planting days.		(10)people participating in tree planting days.	(8)8 people participating in tree planting days.
Non Standard Outputs:	Municipality Beautified	Trees and flowers planted along streets and roads within the Municipality		Trees and flowers planted along streets and roads within the Municipality	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:	N/A				

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(50) Members sensitized and trained	(20) 20 Members sensitized and trained on environmental conservation process in the Municipality		( )	(20)20 Members sensitized and trained on environmental conservation process in the Municipality
Non Standard Outputs:	Members sensitized and trained	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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	(8) 8 factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance		(5)All factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance	(5)5 factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	9,470	1,883	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,470	1,883	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,470	1,883	20 %		0
Reasons for over/under performance: N/A					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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			No activity implemented in this quarter
227001 Travel inland	29,617	29,617	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,617	29,617	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,617	29,617	100 %		0
Reasons for over/under performance: N/A					

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Office equipment purchased and subscription done to the urban planners association.	Community sensitized on building plans, Monitoring and supervision on newly constructed buildings in the Municipality conducted for compliance			Community sensitized on building plans, Monitoring and supervision on newly constructed buildings in the Municipality conducted for compliance
N/A					
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
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.	Planned for Q3 and Q4			No activity implemented
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: N/A					
Total For Natural Resources : Wage Rect:	52,800	26,400	50 %		13,200
Non-Wage Reccurent:	52,307	36,520	70 %		3,700
GoU Dev:	1,883,190	7,000	0 %		7,000
Donor Dev:	0	0	0 %		0
Grand Total:	1,988,297	69,920	3.5 %		23,900



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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	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.	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 conducted		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.	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 conducted
221002 Workshops and Seminars	23,727	11,372	48 %		5,440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,727	11,372	48 %		5,440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,727	11,372	48 %		5,440
Reasons for over/under performance: N/A					
<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 are paid salaries for 6 months.		4 staff in the department are paid salaries for 3 months.	4 staff in the department are paid salaries for 3 months.
211101 General Staff Salaries	28,359	14,179	50 %		7,090
Wage Rect:	28,359	14,179	50 %		7,090
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,359	14,179	50 %		7,090
Reasons for over/under performance: N/A					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

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## Quarter2

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 the Municipal Community Development Officer and Ag Probation Officer paid Operational airtime for 6 months procured	Home to work for the Municipal Community Development Officer and Ag Probation Officer. Operational airtime for 3 months.	Home to work for the Municipal Community Development Officer and Ag Probation Officer paid Operational airtime for 3 months procured
222001	Telecommunications	720	360	50 %	180
227001	Travel inland	5,509	2,697	49 %	1,320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,229	3,057	49 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,229	3,057	49 %	1,500
Reasons for over/under performance:		N/A			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(10) 10 Juvenile cases handled 20 vulnerable children supported Children's day celebrations organized	(14) 4 Juvenile cases handled 10 vulnerable children supported	()	(7)2 Juvenile cases handled 5 vulnerable children supported
Non Standard Outputs:		N/A	N/A		N/A
N/A					
Reasons for over/under performance:		N/A			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Operational fuel and stationery procured for 12 months. Women, Youth, Elderly,children, PWDs celebrate their national days. Women and Youth projects established in the Municipal. Gender mainstreaming and work based inspection conducted. Support to MDF PDWs sports supported. Transport for PDWs. Elderly consultative meetings conducted HIV mainstreaming for the youth Handling of juvenile cases.	Operational fuel and stationery procured for 6 months. Women and Youth projects established in the Municipal. Gender mainstreaming and work based inspection conducted. Support to MDF PDWs sports supported. Transport for PDWs. Elderly consultative meetings conducted HIV mainstreaming for the youth Handling of juvenile cases.	Operational fuel and stationery procured for 3 months. Women, Youth, Elderly, children, PWDs celebrate their national days. Women and Youth projects established in the Municipal. Gender mainstreaming and work based inspection conducted. Support to MDF PDWs sports supported. Transport for PDWs. Elderly consultative meetings conducted HIV mainstreaming for the youth Handling of juvenile cases.	Operational fuel and stationery procured for 3 months. Women and Youth projects established in the Municipal. Gender mainstreaming and work based inspection conducted. Support to MDF PDWs sports supported. Transport for PDWs. Elderly consultative meetings conducted HIV mainstreaming for the youth Handling of juvenile cases.

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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: N/A				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs:	15 groups established in 3 divisions.	7 groups established in 3 divisions.	15 groups established in 3 divisions.	4 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: N/A				
<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.	Social hall constructed at the Municipal Headquarters. Capacity building for One staff in the department.	Social hall constructed at the Municipal Headquarters. Capacity building for One staff in the department.	Social hall constructed at the Municipal Headquarters. Capacity building for One staff in the department.
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	1,367
312101 Non-Residential Buildings	300,102	64,831	22 %	15,467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	310,102	74,831	24 %	16,833
External Financing:	0	0	0 %	0
Total:	310,102	74,831	24 %	16,833
Reasons for over/under performance: N/A				
Total For Community Based Services : Wage Rect:	28,359	14,179	50 %	7,090
Non-Wage Reccurent:	39,956	15,831	40 %	8,342
GoU Dev:	503,737	81,331	16 %	23,333

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>572,051</i>	<i>111,341</i>	<i>19.5 %</i>	<i>38,765</i>

## Vote:788 Lugazi Municipal Council

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary for 12 months paid to Senior Planner. Departmental fuel for 12 months procured. Home to work for the Officers in the department paid for 12 months Small office equipments procured. Technical Backstopping to HoDs and LLGs . Signage s and posts about our vision and mission. Municipal and LLGs projects appraised. Operational airtime proceed for 12 months.	Salaries paid to the Senior planner for 6 months  Operational fuel and airtime for the department procured.  Home to work for the department paid for 6 months.		Salary for 3 months paid to Senior Planner.	Salaries paid to the Senior planner for 3 months  Operational fuel and airtime for the department procured.  Home to work for the department paid for 3 months.
211101 General Staff Salaries	13,575	6,787	50 %		3,394
221002 Workshops and Seminars	8,360	4,180	50 %		2,090
221012 Small Office Equipment	4,000	0	0 %		0
222001 Telecommunications	720	360	50 %		180
227001 Travel inland	20,520	8,260	40 %		4,130
227004 Fuel, Lubricants and Oils	6,400	3,200	50 %		1,600
Wage Rect:	13,575	6,787	50 %		3,394
Non Wage Rect:	40,000	16,000	40 %		8,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,575	22,787	43 %		11,394
Reasons for over/under performance:	N/A				
Output : 138303 Statistical data collection					
N/A					

## Vote:788 Lugazi Municipal Council

## Quarter2

Non Standard Outputs:	Statistical Abstract developed for Lugazi Municipality	Data collected form the different stake holders for the Statistical Abstract and it will be ready before the end of the FY 2019/20	Statistical Abstract developed for Lugazi Municipality	Data collected form the different stake holders for the Statistical Abstract and it will be ready before the end of the FY 2019/20
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:	N/A			
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 collected thought the Municipality for proper planning	Demographic data like population projections, house holds and others are collected for proper planning	Demographic data like population projections, house holds and others collected thought the Municipality 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:	N/A			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	All municipal and Division projects appraised by the Municipal Planner	Implemented Development projects appraised on crosscutting issues thought the 3 divisions of Kawolo, Najjembe and Lugazi Central		Implemented Development projects appraised on crosscutting issues thought the 3 divisions of Kawolo, Najjembe and Lugazi Central
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:	N/A			

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Five Year Development Plan III developed	6 TPC meetings held at the Municipal Council and minutes on file  Quarter one report for FY 2019/20 submitted and approved by the Ministry of Finance  Budget Framework paper for FY 2020/2021 formulated and approved by the Ministry of Finance			3 TPC meetings held at the Municipal Council and minutes on file  Quarter one report for FY 2019/20 submitted and approved by the Ministry of Finance  Budget Framework paper for FY 2020/2021 formulated and approved by the Ministry of Finance
221002 Workshops and Seminars	10,238	0	0 %		0
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:	N/A				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Quarterly expenses during reporting of quarterly progressive performance reports for financial year 2020/2021.	N/A			N/A
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:	N/A				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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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.	All Government implemented projects monitored in 3 divisions; Kawolo, Najjembe and Central Division.  1 Quarterly report produced to help Council take decisions.	All Government projects are monitored in 3 divisions; Kawolo, Najjembe and Central Division.  4 Quarterly reports are produced to help Council take decisions.	All Government implemented projects monitored in 3 divisions; Kawolo, Najjembe and Central Division.  1 Quarterly report produced to help Council take decisions.
227001	Travel inland	8,000	4,000	50 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,000	50 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Monthly subscription of internet at Lugazi Municipal Council for 12 months. One metallic office cabinet and one office printer. Designages of the Municipal vision and the mission to office of Mayor, Town Clerk, Council Hall and Municipal Planner. Water Dispersal and office fun. President and Kabaka office photos.	Planned for Q3 and Q4		No activity implemented for Q2
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:		N/A			
Total For Planning : Wage Rect:		13,575	6,787	50 %	3,394
Non-Wage Reccurent:		65,238	20,000	31 %	10,000



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<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>88,812</i>	<i>26,787</i>	<i>30.2 %</i>	<i>13,394</i>

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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 secondary schools, 3 Division, Municipal Headquarters and Health Centres. Small office equipments procured	One staff paid salary for 6 months in the department of Audit. Home to work for the Officer for 6 months paid. Quarterly auditing in 44 primary schools, 9 secondary schools, 3 Division, Municipal Headquarters and Health Centres. Small office equipment procured		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 secondary schools, 3 Division, Municipal Headquarters and Health Centres. Small office equipments procured	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 secondary schools, the 3 Division, Municipal Headquarters and Health Centres. Small office equipment procured
211101 General Staff Salaries	13,575	5,779	43 %		2,385
227001 Travel inland	10,000	0	0 %		0
Wage Rect:	13,575	5,779	43 %		2,385
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,575	5,779	25 %		2,385
Reasons for over/under performance: N/A					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) 4 Quarterly internal audit reports for Municipality produced	(2) 2 internal audit report produced and submitted to the Internal Auditor General		(1)1 internal audit report produced	(1)1 internal audit report produced
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) 4 Internal audit reports submitted.	( ) Two internal reports submitted to the Internal Auditor generals office		(2020-01-31)one internal report submitted	( )one internal report submitted to the Internal Auditor generals office
Non Standard Outputs:	N/A	N/A		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

## Vote:788 Lugazi Municipal Council

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Operational fuel for the department procured.	Operational fuel and lubricants for the department procured for 6 months - 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.		Operational fuel for the department procured.	Operational fuel and lubricants for the department procured for 3 months - 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.
227004 Fuel, Lubricants and Oils	6,640	2,780	42 %		1,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,640	2,780	42 %		1,120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,640	2,780	42 %		1,120
Reasons for over/under performance: N/A					
Total For Internal Audit : Wage Rect:	13,575	5,779	43 %		2,385
Non-Wage Reccurent:	19,640	2,780	14 %		1,120
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	33,215	8,559	25.8 %		3,505

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## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) 2 radio talk shows participated	(2) 2 radio talk shows participated in		(2)2 radio talk shows participated	(1)1 radio talk shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meetings held in Lugazi Municipal Council.	(2) Two sensitization meeting conducted at Municipal Headquarter about Kinyoro and Central Market and LED activities		(1)4 sensitization meetings held in Lugazi Municipal Council.	(1)One sensitization meeting conducted at Municipal Headquarter about LED activities
No of businesses inspected for compliance to the law	(450) 450 businesses inspected for compliance to the law	(155) 155 business inspected for compliance to the law in 3 divisions; kawolo, central and najjembe		(450)450 businesses inspected for compliance to the law	(80)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	(1662) 1662 businesses issued with trade licenses in 3 divisions of lugazi municipality.		(1050)1050 businesses issued with trade licenses	(800)800 businesses issued with trade licenses in 3 divisions of lugazi municipality.
Non Standard Outputs:	N/A	Prices in the market for Q1 and Q2 were given to business people of Lugazi Municipal.		N/A	Prices in the market for Q2 were given to business people of Lugazi Municipal.
221002 Workshops and Seminars	8,935	3,967	44 %		1,734
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,935	3,967	44 %		1,734
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,935	3,967	44 %		1,734
Reasons for over/under performance:	N/A				
<b>Output : 068302 Enterprise Development Services</b>					
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		(0)	(0)N/A
No of businesses assited in business registration process	(560) 560 businesses assisted to register businesses	(260) 260 businesses assisted to register businesses		(0)	(140)140 businesses assisted to register businesses
No. of enterprises linked to UNBS for product quality and standards	(4) 4 enterprises linked to UNBS for product quality and standards	(2) Two enterprise linked to UNBS for product quality and standards		(0)	(1)One enterprise linked to UNBS for product quality and standards

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## Quarter2

Non Standard Outputs:	N/A	Home to work for the officer paid for the 6 months		Home to work for the officer paid for the 3 months
227001 Travel inland	2,640	1,320	50 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,640	1,320	50 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,640	1,320	50 %	660
Reasons for over/under performance:	N/A			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(12) 12 cooperatives groups supervised in the municipality	(6) 6 cooperatives groups supervised in the municipality	()	(3)3 cooperatives groups supervised in the municipality
No. of cooperative groups mobilised for registration	(7) 7 cooperative groups mobilized for registration	(3) 3 cooperative groups mobilized for registration	()	(2)2 cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(7) 7 cooperatives assisted in registration	(3) 3 cooperatives assisted in registration	()	(2)2 cooperatives assisted in registration
Non Standard Outputs:	Operational fuel procured for 12 months Operational airtime and stationery procured Home to work for the Officer in the department paid	N/A		N/A
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:	NA			
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Salary paid to Commercial Officer for 12 months	Verification of payroll and approval of the salary for the Officer done  Salaries paid for 3 months to the Officer		Verification of payroll and approval of the salary for the Officer done  Salaries paid for 3 months to the Officer
211101 General Staff Salaries	11,887	5,944	50 %	2,972

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Wage Rect:	11,887	5,944	50 %	2,972
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,887	5,944	50 %	2,972
Reasons for over/under performance: N/A				
<i>Total For Trade, Industry and Local Development :</i>	<i>11,887</i>	<i>5,944</i>	<i>50 %</i>	<i>2,972</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,975</i>	<i>5,787</i>	<i>32 %</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>11,731</i>	<i>39.3 %</i>	<i>5,865</i>

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KAWOLO DIVISION</b>				<b>1,435,560</b>	<b>1,235,710</b>
<b>Sector : Agriculture</b>				<b>459,794</b>	<b>2,833</b>
<i>Programme : District Production Services</i>				<b>459,794</b>	<b>2,833</b>
Capital Purchases					
<i>Output : Cattle dip construction</i>				<b>5,500</b>	<b>2,833</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	KIGENDA KIGENDA	Sector Development - Grant		5,500	2,833
<i>Output : Slaughter slab construction</i>				<b>454,294</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	BUTININDI KAKUBANSIRI	Urban Discretionary Development Equalization Grant		454,294	0
<b>Sector : Education</b>				<b>149,324</b>	<b>1,226,266</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>149,324</b>	<b>1,226,266</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>1,204,274</b>
Item : 211101 General Staff Salaries					
-	BIBBO	Sector Conditional Grant (Wage)		0	1,204,274
-	BIBBO Wage for all schools	Sector Conditional Grant (Wage)		0	1,204,274
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

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## Quarter2

KITEZA P.S.	KITEZA	Sector Conditional Grant (Non-Wage)	5,238	1,746
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>205,150</b>
<b>Sector : Agriculture</b>			<b>3,000</b>	<b>0</b>



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<b>Programme : District Production Services</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<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>143,466</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>155,509</b>	<b>128,990</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

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## Quarter2

YUNUSU MEM.P.S KASOGA	Kabanga	Sector Conditional Grant (Non-Wage)	4,542	2,580
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>59,693</b>	<b>98,030</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	NSAKYA Mubago village	Sector Development - Grant	59,693	98,030
<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>61,684</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>52,262</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>148,783</b>	<b>52,262</b>
Item : 311101 Land				
Acquisition of land titles for Najjembe HCIII & Kizigo HCIII	NSAKYA Nsakya & Kizigo	Sector Development - Grant	28,780	9,593
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	NSAKYA Nsakya & Kizigo	Sector Development - Grant	112,000	37,333
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kizigo Kizigo HC III	Sector Development - Grant	8,003	5,335

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## Quarter2

<b>LCIII : Lugazi Central Division</b>			<b>11,822,877</b>	<b>65,753</b>
<b>Sector : Agriculture</b>			<b>10,785</b>	<b>3,595</b>
<b>Programme : District Production Services</b>			<b>10,785</b>	<b>3,595</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,785</b>	<b>3,595</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	3,595
<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-HCH-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

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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>

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Capital Purchases				
<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

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LUGAZI UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,894	2,298
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 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