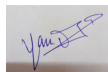

Vote:788 Lugazi Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:788 Lugazi Municipal Council for FY 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: 13/05/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	426,348	802,062	188%
Discretionary Government Transfers	14,254,134	1,118,103	8%
Conditional Government Transfers	4,505,495	3,424,617	76%
Other Government Transfers	755,570	285,571	38%
External Financing	0	0	0%
Total Revenues shares	19,941,548	5,630,353	28%

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	1,302,244	994,551	83%	63%	76%
Finance	167,414	155,013	153,197	93%	92%	99%
Statutory Bodies	268,453	160,908	160,653	60%	60%	100%
Production and Marketing	597,279	95,710	55,208	16%	9%	58%
Health	667,724	544,523	407,633	82%	61%	75%
Education	3,324,414	2,531,938	2,356,933	76%	71%	93%
Roads and Engineering	10,637,604	341,729	285,777	3%	3%	84%
Natural Resources	1,988,297	96,659	85,440	5%	4%	88%
Community Based Services	572,051	252,858	161,026	44%	28%	64%
Planning	88,812	53,945	47,675	61%	54%	88%
Internal Audit	33,215	12,946	12,946	39%	39%	100%
Trade, Industry and Local Development	29,862	29,636	19,316	99%	65%	65%
Grand Total	19,941,548	5,578,108	4,740,355	28%	24%	85%
Wage	3,652,728	2,699,687	2,543,136	74%	70%	94%
Non-Wage Recurrent	2,531,595	2,181,946	1,703,435	86%	67%	78%
Domestic Devt	13,757,225	696,474	493,783	5%	4%	71%
Donor Devt	0	0	0	0%	0%	0%

Vote:788 Lugazi Municipal Council

Quarter3

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

Lugazi Municipal Council performance by close of third quarter was at 28% (Ushs5,63bn) against the total approved budget of Ushs19.9bn for FY 2019/20. Locally raised revenue realized Ushs802m (188%), Central government transfers realized Ushs342.5m, Other Government Transfers realized Ushs285.6m(38%) However, this greatly below the expected 75% by close of third quarter and this was as a result of low receipts from Central government transfers and OGTs where YLP and UWEP performed at 0% by the end of the quarter and also UDDEG funds performed at 2 percent which is too lower than the expected funds in third quarter. Discretionary Government Transfers performed at 8 percent by the end of the third quarter where Urban unconditional grant (Non wage) at 75 percent, Urban unconditional grant (wage) at 75 percent and UDDEG at 2 percent and yet all Development funds are released in 3 quarters and by third quarter it would have performed at 100%. hence lower performance. Conditional Government Transfers performed at 76% where Sector Conditional Grant (Wage) 75%, Sector Conditional Grant (Non wage) 69%, Sector Development Grant at 100%, Pension for Local Governments at 75% and Gratuity for Local Governments at 75% respectively and there fore revenues received are equal to the expected funds by the end of the third quarter. The total municipal expenditure was 87%(Ushs4.8bn) of the total receipts by close of the quarter and of the total budget for the FY 2019/20

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	426,348	802,062	188 %
Local Services Tax	12,368	150,855	1220 %
Local Hotel Tax	11,513	5,474	48 %
Business licenses	0	224,262	0 %
Liquor licenses	8,961	848	9 %
Other licenses	0	46,667	0 %
Rent & Rates - Non-Produced Assets – from private entities	50,000	125,960	252 %
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	52,864	0 %
Property related Duties/Fees	54,559	125,352	230 %
Advertisements/Bill Boards	28,026	18,352	65 %
Animal & Crop Husbandry related Levies	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,500	563	3 %
Agency Fees	10,000	1,500	15 %
Inspection Fees	50,631	5,823	12 %
Market /Gate Charges	60,225	35,758	59 %
Other Fees and Charges	26,453	5,528	21 %
Lock-up Fees	16,000	0	0 %
Miscellaneous receipts/income	70,000	917	1 %
2a.Discretionary Government Transfers	14,254,134	1,118,103	8 %
Urban Unconditional Grant (Non-Wage)	474,701	356,026	75 %
Urban Unconditional Grant (Wage)	600,956	450,717	75 %
Urban Discretionary Development Equalization Grant	13,178,477	311,360	2 %

Vote:788 Lugazi Municipal Council**Quarter3**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	4,505,495	3,424,617	76 %
Sector Conditional Grant (Wage)	3,051,772	2,296,216	75 %
Sector Conditional Grant (Non-Wage)	678,165	467,954	69 %
Sector Development Grant	315,114	315,114	100 %
Pension for Local Governments	92,782	69,587	75 %
Gratuity for Local Governments	367,662	275,747	75 %
2c. Other Government Transfers	755,570	285,571	38 %
Uganda Road Fund (URF)	561,936	285,571	51 %
Youth Livelihood Programme (YLP)	193,635	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	19,941,548	5,630,353	28 %

Cumulative Performance for Locally Raised Revenues

By close of third quarter, Lugazi Municipality had realized a total budget out turn for LRR of Ushs 802m translating to 188% of the total approved budget of Ushs426.3m for FY 2019/20.

This is as a result of approval of a supplementary budget of Ushs1.29bn which is not integrated in the PBS system resulting to the higher percentages

Cumulative Performance for Central Government Transfers

By close of third quarter, Lugazi Municipality had realised

Cumulative Performance for Other Government Transfers

By close of third quarter, Lugazi municipal council had realized a total budget out turn under OGT of Ushs285.6m translating into 38% of the total approved budget of Ushs755.6m for FY2019/20. This is lower than the expected 75% by close of third quarter

The above resulted the zero receipt of YLP funds by end of third quarter

Cumulative Performance for External Financing

Lugazi Municipal Council is not getting any fund from External financing

Lugazi Municipal Council is not getting any fund from External financing

Vote:788 Lugazi Municipal Council

Quarter3

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
Sector: Agriculture						
Agricultural Extension Services	83,808	25,217	30 %	20,952	4,195	20 %
District Production Services	513,471	29,991	6 %	128,368	6,763	5 %
Sub- Total	597,279	55,208	9 %	149,320	10,958	7 %
Sector: Works and Transport						
District, Urban and Community Access Roads	10,637,604	260,331	2 %	2,659,401	129,633	5 %
District Engineering Services	0	25,446	2544600 %	0	20,591	2059100 %
Sub- Total	10,637,604	285,777	3 %	2,659,401	150,224	6 %
Sector: Trade and Industry						
Commercial Services	29,862	19,316	65 %	7,465	7,585	102 %
Sub- Total	29,862	19,316	65 %	7,465	7,585	102 %
Sector: Education						
Pre-Primary and Primary Education	2,676,567	1,955,173	73 %	669,142	649,666	97 %
Secondary Education	553,643	334,517	60 %	138,411	69,622	50 %
Education & Sports Management and Inspection	89,203	64,743	73 %	22,301	30,694	138 %
Special Needs Education	5,000	2,500	50 %	1,250	1,250	100 %
Sub- Total	3,324,414	2,356,933	71 %	831,103	751,232	90 %
Sector: Health						
Primary Healthcare	136,058	51,846	38 %	34,015	9,479	28 %
Health Management and Supervision	531,666	355,787	67 %	132,917	100,280	75 %
Sub- Total	667,724	407,633	61 %	166,931	109,759	66 %
Sector: Water and Environment						
Natural Resources Management	1,988,297	85,440	4 %	497,074	15,520	3 %
Sub- Total	1,988,297	85,440	4 %	497,074	15,520	3 %
Sector: Social Development						
Community Mobilisation and Empowerment	572,051	161,026	28 %	143,013	49,684	35 %
Sub- Total	572,051	161,026	28 %	143,013	49,684	35 %
Sector: Public Sector Management						
District and Urban Administration	1,566,422	994,551	63 %	391,606	248,437	63 %
Local Statutory Bodies	268,453	160,653	60 %	67,113	60,983	91 %
Local Government Planning Services	88,812	47,675	54 %	22,203	20,888	94 %
Sub- Total	1,923,688	1,202,879	63 %	480,922	330,307	69 %
Sector: Accountability						
Financial Management and Accountability(LG)	167,414	153,197	92 %	41,854	63,224	151 %
Internal Audit Services	33,215	12,946	39 %	8,304	4,387	53 %

Vote:788 Lugazi Municipal Council**Quarter3**

	<i>Sub- Total</i>	200,629	166,143	83 %	50,157	67,611	135 %
Grand Total		19,941,548	4,740,355	24 %	4,985,387	1,492,881	30 %

Vote:788 Lugazi Municipal Council

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	975,532	1,127,901	116%	243,883	363,014	149%
Gratuity for Local Governments	367,662	275,747	75%	91,916	91,916	100%
Locally Raised Revenues	80,090	195,874	245%	20,022	114,588	572%
Multi-Sectoral Transfers to LLGs_NonWage	140,668	342,153	243%	35,167	66,757	190%
Pension for Local Governments	92,782	69,587	75%	23,196	23,196	100%
Urban Unconditional Grant (Non-Wage)	52,108	90,897	174%	13,027	18,516	142%
Urban Unconditional Grant (Wage)	242,222	153,644	63%	60,555	48,043	79%
Development Revenues	590,890	174,342	30%	147,723	82,765	56%
Multi-Sectoral Transfers to LLGs_Gou	137,366	137,368	100%	34,342	45,791	133%
Urban Discretionary Development Equalization Grant	453,524	36,974	8%	113,381	36,974	33%
Total Revenues shares	1,566,422	1,302,244	83%	391,606	445,779	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	242,222	153,644	63%	60,555	48,043	79%
Non Wage	733,310	666,564	91%	183,328	117,629	64%
Development Expenditure						
Domestic Development	590,890	174,342	30%	147,723	82,765	56%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,566,422	994,551	63%	391,606	248,437	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		307,693				
Development Balances						
		0	0%			

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Domestic Development	0		
External Financing	0		
Total Unspent	307,693	24%	

Summary of Workplan Revenues and Expenditure by Source

By close of third quarter, the department had realized a budget outturn of 83%(Ushs1.3bn) against the total budget of Ushs1.56bn for FY2019/20. This is slightly higher than the expected 75% by end of third quarter was due to receipt of 173% from Urban Unconditional Grant (Non-Wage), Locally Raised Revenues 245% As regards expenditure, the department was able to absorb 64%(Ushs1bn) by close of third quarter

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 -Funds transferred Lower Local Governments; Najjembe, Central and Kawolo for Q3

Vote:788 Lugazi Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	167,414	155,013	93%	41,854	65,040	155%
Locally Raised Revenues	30,000	59,398	198%	7,500	34,340	458%
Urban Unconditional Grant (Non-Wage)	40,800	29,370	72%	10,200	8,938	88%
Urban Unconditional Grant (Wage)	96,614	66,245	69%	24,154	21,762	90%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	167,414	155,013	93%	41,854	65,040	155%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,614	66,245	69%	24,154	21,762	90%
Non Wage	70,800	86,952	123%	17,700	41,462	234%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	167,414	153,197	92%	41,854	63,224	151%
C: Unspent Balances						
Recurrent Balances						
		1,816	1%			
Wage		0				
Non Wage		1,816				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,816	1%			

Summary of Workplan Revenues and Expenditure by Source

By close of third quarter, the department had received 93%(Ushs155m) against the total budget of Ushs167.4m. This is higher than the expected 75%by close of third quarter resulting from receipt of 198% of LRR . Regarding expenditures, the department absorbed 92%(Ushs153m) out of the total receipts by close of third quarter

Vote:788 Lugazi Municipal Council

Quarter3

Reasons for unspent balances on the bank account

This was due to delayed procurement process

Highlights of physical performance by end of the quarter

- Revenue mobilization sensitization meetings conducted in each of the 3 divisions to increase in locally raised revenue in the municipality. - IFMS computers serviced -IFMS server room serviced

Vote:788 Lugazi Municipal Council

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	268,453	160,908	60%	67,113	61,238	91%
Locally Raised Revenues	47,593	54,274	114%	11,898	20,720	174%
Urban Unconditional Grant (Non-Wage)	160,496	68,532	43%	40,124	28,408	71%
Urban Unconditional Grant (Wage)	60,364	38,102	63%	15,091	12,110	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	268,453	160,908	60%	67,113	61,238	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,364	38,102	63%	15,091	12,110	80%
Non Wage	208,090	122,551	59%	52,022	48,873	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	268,453	160,653	60%	67,113	60,983	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		255				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		255	0%			

Summary of Workplan Revenues and Expenditure by Source

The Statutory bodies department had realized a total budget out turn of Ushs160.9m translating in to 60% out of the total budget of Ushs268.5m for FY 2019/20. This was slightly below the expected 75% by close of third quarter. Regarding expenditure, the department was able to absorb all receipts to a tune of Ushs160.7m which is 60% of the total receipts by end of Q3

Vote:788 Lugazi Municipal Council

Quarter3

Reasons for unspent balances on the bank account

No unspent balances in the Department

Highlights of physical performance by end of the quarter

-Political leaders and 2 staff paid salaries for 3 months. Monthly Councillors allowances for both Municipal and Divisions paid for 3 months -1 Council meetings held at Municipal Headquarters - 3 Council standing committees held for council business.

Vote:788 Lugazi Municipal Council

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,699	76,424	62%	30,925	27,335	88%
Locally Raised Revenues	30,000	6,150	21%	7,500	3,750	50%
Sector Conditional Grant (Non-Wage)	59,105	44,329	75%	14,776	14,776	100%
Sector Conditional Grant (Wage)	33,954	25,466	75%	8,489	8,489	100%
Urban Unconditional Grant (Non-Wage)	640	480	75%	160	320	200%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	473,580	19,285	4%	118,395	6,428	5%
Sector Development Grant	19,285	19,285	100%	4,821	6,428	133%
Urban Discretionary Development Equalization Grant	454,294	0	0%	113,574	0	0%
Total Revenues shares	597,279	95,710	16%	149,320	33,763	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,954	14,505	43%	8,489	1,421	17%
Non Wage	89,745	34,275	38%	22,436	9,536	43%
Development Expenditure						
Domestic Development	473,580	6,428	1%	118,395	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	597,279	55,208	9%	149,320	10,958	7%
C: Unspent Balances						
Recurrent Balances						
		27,645	36%			
Wage		10,961				
Non Wage		16,684				
Development Balances						
		12,857	67%			
Domestic Development		12,857				
External Financing		0				
Total Unspent		40,502	42%			

Vote:788 Lugazi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By close of third quarter, the department had received a budget out turn to the tune of Ushs95.7m translating in to 16% against a total budget of Ushs597.3m for FY 2019/20. This is greatly below the expected 75% by end of third quarter. This is as a result of receipt of only 21%(Ushs6.2m) and 0% from UDDEG-USMID funds. As regards expenditure, the department absorbed Ushs55.2m ie 9% of the receipts by close of Q3

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

- Salaries to staff of production paid for 3 months. - Monitoring of implemented activities conducted in 3 Divisions of Kawolo, Najjembe and Lugazi Central - Treated, Sprayed, monitored and Supervised a cattle demonstration firm in Kawolo Division

Vote:788 Lugazi Municipal Council

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	518,942	395,740	76%	129,735	144,669	112%
Locally Raised Revenues	50,000	44,336	89%	12,500	27,436	219%
Sector Conditional Grant (Non-Wage)	98,383	73,785	75%	24,596	24,593	100%
Sector Conditional Grant (Wage)	367,919	275,939	75%	91,980	91,980	100%
Urban Unconditional Grant (Non-Wage)	2,640	1,680	64%	660	660	100%
Development Revenues	148,783	148,783	100%	37,196	49,594	133%
Sector Development Grant	148,783	148,783	100%	37,196	49,594	133%
Total Revenues shares	667,724	544,523	82%	166,931	194,263	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	367,919	276,180	75%	91,980	91,980	100%
Non Wage	151,023	79,191	52%	37,756	17,779	47%
Development Expenditure						
Domestic Development	148,783	52,262	35%	37,196	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	667,724	407,633	61%	166,931	109,759	66%
C: Unspent Balances						
Recurrent Balances		40,369	10%			
Wage		-241				
Non Wage		40,610				
Development Balances		96,521	65%			
Domestic Development		96,521				
External Financing		0				
Total Unspent		136,890	25%			

Vote:788 Lugazi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The health department had received a total budget outturn of 82%(Ushs544.5m) against a total budget of Ushs667.7m for FY 2019/20. This is above the expected 75% by close of third quarter as a result of receipt of 100% funds under sector Development Grant by the end of the quarter. Regarding expenditure, the department was able to absorb 61%(Ushs407.6m) by close of the quarter

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

-950 Children immunized with Prevalent vaccine in the NGO Basic health facilities -10 Health unit management committee members trained at Kizigo Health centre II -10 Health unit management committee members were trained at Kizigo HCII

Vote:788 Lugazi Municipal Council

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,177,368	2,384,892	75%	794,342	871,232	110%
Locally Raised Revenues	5,000	38,615	772%	1,250	28,105	2248%
Sector Conditional Grant (Non-Wage)	488,016	325,344	67%	122,004	162,672	133%
Sector Conditional Grant (Wage)	2,649,899	1,994,811	75%	662,475	669,862	101%
Urban Unconditional Grant (Non-Wage)	7,920	6,240	79%	1,980	3,960	200%
Urban Unconditional Grant (Wage)	26,533	19,882	75%	6,633	6,633	100%
Development Revenues	147,045	147,045	100%	36,761	49,015	133%
Sector Development Grant	147,045	147,045	100%	36,761	49,015	133%
Total Revenues shares	3,324,414	2,531,938	76%	831,103	920,247	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,676,432	1,869,040	70%	669,108	530,842	79%
Non Wage	500,936	348,199	70%	125,234	178,727	143%
Development Expenditure						
Domestic Development	147,045	139,693	95%	36,761	41,663	113%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,324,414	2,356,933	71%	831,103	751,232	90%
C: Unspent Balances						
Recurrent Balances						
		167,653	7%			
Wage		145,654				
Non Wage		21,999				
Development Balances						
		7,352	5%			
Domestic Development		7,352				
External Financing		0				
Total Unspent		175,005	7%			

Vote:788 Lugazi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By close of third quarter, the department had realized a total budget out turn of 76% (Ushs2.5bn,) against the total budget of Ushs3.32bn for FY 2019/20. This is 1% higher than the expected 75% by close of third quarter. And it was as a result of receipt of 772% of LRR against the expected 75% for third quarter. Regarding expenditure, the department was able to utilize Ushs2.4bn , 72% of the total receipts by close of third quarter

Reasons for unspent balances on the bank account

The unspent balance is due to delayed procurement process

Highlights of physical performance by end of the quarter

-One latrine constructed at St kizito PS - 44 govt aided primary schools, UPE, monitored and supervised, 8 USE PPP and 1 government aided secondary school inspected and monitored -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 Tournaments and Meets St Kizito latrine constructed (17647,726 from LR) in central division.

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Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	637,604	341,729	54%	159,401	196,426	123%
Locally Raised Revenues	12,000	10,815	90%	3,000	960	32%
Other Transfers from Central Government	561,936	285,571	51%	140,484	179,868	128%
Urban Unconditional Grant (Non-Wage)	8,640	6,480	75%	2,160	2,160	100%
Urban Unconditional Grant (Wage)	55,028	38,863	71%	13,757	13,438	98%
Development Revenues	10,000,000	0	0%	2,500,000	0	0%
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%
Total Revenues shares	10,637,604	341,729	3%	2,659,401	196,426	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,028	38,863	71%	13,757	13,438	98%
Non Wage	582,576	246,915	42%	145,644	136,786	94%
Development Expenditure						
Domestic Development	10,000,000	0	0%	2,500,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,637,604	285,777	3%	2,659,401	150,224	6%
C: Unspent Balances						
Recurrent Balances						
		55,952	16%			
Wage		0				
Non Wage		55,952				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		55,952	16%			

Vote:788 Lugazi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By close of third quarter, the department had realized a budget out turn of Ushs341.7m, 3% of the total budget of Ushs10.6bn for FY2019/20. This is greatly below the expected 75% by close of Q3 and it was as a result of zero receipt of UDDEG- USMID funds by close of third quarter. Regarding expenditure, the department was able to absorb the receipts of Ushs285.8m, 3% of the total receipts by close of third quarter.

Reasons for unspent balances on the bank account

The department had no unspent balances

Highlights of physical performance by end of the quarter

- Roads maintained i.e Nabbaale-Nakanya, Nakibole-Kasoso, Nakibole-Bugala-Busabaga with bush cleared, roads shaped, culverts installed -Roads maintenance carried out ie Kinoni -Bamunganga, Koko kobugyungure, Gabogora-Magwa road with the bush cleared, Roads shaped and culverts installed

Vote:788 Lugazi Municipal Council

Quarter3

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

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,107	89,659	85%	26,277	26,739	102%
Locally Raised Revenues	47,027	47,219	100%	11,757	12,119	103%
Urban Unconditional Grant (Non-Wage)	5,280	2,740	52%	1,320	1,320	100%
Urban Unconditional Grant (Wage)	52,800	39,700	75%	13,200	13,300	101%
Development Revenues	1,883,190	7,000	0%	470,798	0	0%
Urban Discretionary Development Equalization Grant	1,883,190	7,000	0%	470,798	0	0%
Total Revenues shares	1,988,297	96,659	5%	497,074	26,739	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	39,600	75%	13,200	13,200	100%
Non Wage	52,307	38,840	74%	13,077	2,320	18%
Development Expenditure						
Domestic Development	1,883,190	7,000	0%	470,798	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,988,297	85,440	4%	497,074	15,520	3%
C: Unspent Balances						
Recurrent Balances						
		11,219	13%			
Wage		100				
Non Wage		11,119				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,219	12%			

Summary of Workplan Revenues and Expenditure by Source

By close of third quarter, the department had realized a budget out turn of Ushs96.7m against the total budget of Ushs1.98bn translating in to 5% of the total budget for FY 2019/20. However this is slightly below the expected 75% by close of Q3, and this was as a result of zero receipt for UDDEG-USMID funds As expenditure is concerned, the department was able to absorb Ushs85.4m resulting in to 4% of the total receipts by close of Q3

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Reasons for unspent balances on the bank account

This was due to delayed procurement process

Highlights of physical performance by end of the quarter

-Trees and flowers planted along streets and roads within the Municipality - 10 Members sensitized and trained on environmental conservation process in the Municipality -3 factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance

Vote:788 Lugazi Municipal Council

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,315	52,840	77%	17,079	22,890	134%
Locally Raised Revenues	10,000	6,515	65%	2,500	4,225	169%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	23,727	17,795	75%	5,932	5,932	100%
Urban Unconditional Grant (Non-Wage)	6,229	9,097	146%	1,557	7,420	476%
Urban Unconditional Grant (Wage)	28,359	19,432	69%	7,090	5,313	75%
Development Revenues	503,737	200,018	40%	125,934	118,687	94%
Locally Raised Revenues	70,000	70,000	100%	17,500	46,667	267%
Other Transfers from Central Government	193,635	0	0%	48,409	0	0%
Urban Discretionary Development Equalization Grant	240,102	130,018	54%	60,026	72,020	120%
Total Revenues shares	572,051	252,858	44%	143,013	141,577	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,359	19,492	69%	7,090	5,313	75%
Non Wage	39,956	27,476	69%	9,989	11,645	117%
Development Expenditure						
Domestic Development	503,737	114,057	23%	125,934	32,726	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	572,051	161,026	28%	143,013	49,684	35%
C: Unspent Balances						
Recurrent Balances						
Wage		-60				
Non Wage		5,932				
Development Balances						
Domestic Development		85,961				

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External Financing	0		
Total Unspent	91,832	36%	

Summary of Workplan Revenues and Expenditure by Source

By close of third quarter, the department had received a budget out turn of Ushs252.9m against the total budget of Ushs572m translating into 44% by Q3. However this is below the expected 75% receipts by end of Q3. As per expenditure, the department was able to absorb Ushs210m which is 37% of the total receipts by close of third quarter.

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

-4 staff in the department are paid salaries for 3 months. -2 Juvenile cases handled ,5 vulnerable children supported -Social hall constructed at the Municipal Headquarters. Capacity building for One staff in the department.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,812	53,945	68%	19,703	27,158	138%
Locally Raised Revenues	25,238	10,764	43%	6,309	10,764	171%
Urban Unconditional Grant (Non-Wage)	40,000	33,000	83%	10,000	13,000	130%
Urban Unconditional Grant (Wage)	13,575	10,181	75%	3,394	3,394	100%
Development Revenues	10,000	0	0%	2,500	0	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues shares	88,812	53,945	61%	22,203	27,158	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	10,043	74%	3,394	3,256	96%
Non Wage	65,238	37,632	58%	16,309	17,632	108%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	88,812	47,675	54%	22,203	20,888	94%
C: Unspent Balances						
Recurrent Balances						
		6,270	12%			
Wage		138				
Non Wage		6,132				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,270	12%			

Summary of Workplan Revenues and Expenditure by Source

By close of third quarter, planning department had realized a budget out turn of Ushs53.9m put of Ushs88.8m total budget for FY2019/20. Translating into 61% of the total budget. This is however this is below the expected 75% for Q3. Regarding expenditure, the department was able spend Ushs47.7m translating into 54% of the total receipts.

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Reasons for unspent balances on the bank account

This was due to delayed procurement process

Highlights of physical performance by end of the quarter

- 2nd Quarter report for FY 2019/20 submitted to the Ministry of Finance and OPM - 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

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,215	12,946	39%	8,304	4,387	53%
Locally Raised Revenues	13,000	1,000	8%	3,250	0	0%
Urban Unconditional Grant (Non-Wage)	6,640	3,440	52%	1,660	1,660	100%
Urban Unconditional Grant (Wage)	13,575	8,506	63%	3,394	2,728	80%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	33,215	12,946	39%	8,304	4,387	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	8,506	63%	3,394	2,728	80%
Non Wage	19,640	4,440	23%	4,910	1,660	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	33,215	12,946	39%	8,304	4,387	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By close of third quarter, the department had realized a total budget out turn of Ushs12.9m out of Ushs 33.2m total budget for FY 2019/20 translating in to 39% out of the expected 75% for third quarter. This was greatly as a result of receipt of only 8% of locally raised revenues to close of Q3. In regard to expenditure, the department was able to absorb 39% of the total revenues by close of Q3

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Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

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 1 internal audit report produced

Vote:788 Lugazi Municipal Council

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	29,862	29,636	99%	7,465	17,905	240%
Locally Raised Revenues	6,400	12,040	188%	1,600	12,040	752%
Sector Conditional Grant (Non-Wage)	8,935	6,701	75%	2,234	2,234	100%
Urban Unconditional Grant (Non-Wage)	2,640	1,980	75%	660	660	100%
Urban Unconditional Grant (Wage)	11,887	8,915	75%	2,972	2,972	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	29,862	29,636	99%	7,465	17,905	240%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,887	8,915	75%	2,972	2,972	100%
Non Wage	17,975	10,401	58%	4,494	4,614	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	29,862	19,316	65%	7,465	7,585	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10,320				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10,320	35%			

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Summary of Workplan Revenues and Expenditure by Source

By close of third quarter for FY 2019/20, the department had realized Ushs 29.6m out of the total budget of Ushs29.9m for FY 2019/20 translating in to 99% of the departmental budget. This is greatly higher than the 75% expected by close of Q3. This was due to the receipt of 188% of LRR by Q3 as a result of the LLR supplementary budget that is not reflected under PBS. However, the departmental expenditure was 65% (Ushs19.3m) leaving funds unspent on their accounts.

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 radio talk show conducted about the progress of works in lugazi municipality - 1 sensitization meetings held in Lugazi Municipal Council. - 112 businesses inspected for compliance to the law - 262 businesses issued with trade licenses

Vote:788 Lugazi Municipal Council

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 9 months. Operational fuel for office of Town Clerk, Human Resource Officer and Other staff in the department. Housing allowance for Town Clerk for 9 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. 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. 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.
211101 General Staff Salaries	242,222	153,644	63 %		48,043
221007 Books, Periodicals & Newspapers	2,561	1,607	63 %		360
222001 Telecommunications	1,440	2,828	196 %		2,100
223004 Guard and Security services	4,200	3,300	79 %		2,100
223005 Electricity	12,000	8,000	67 %		3,500
223006 Water	4,000	3,500	88 %		1,000

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227001	Travel inland	49,238	44,390	90 %	17,798
	Wage Rect:	242,222	153,644	63 %	48,043
	Non Wage Rect:	73,440	63,625	87 %	26,858
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	315,662	217,269	69 %	74,901
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%) 100% staff paid salary for 6 months by 28th of every month	(100%)percent of staff paid salaries by 28th of every month	(100%)100% staff paid salary for 6 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 3 months Operational fuel paid for 9 months	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 %	0
212107	Gratuity for Local Governments	367,662	146,143	40 %	0
221005	Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221009	Welfare and Entertainment	30,000	22,500	75 %	7,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	494,445	203,026	41 %	7,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	494,445	203,026	41 %	7,500
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 3 months		
227004	Fuel, Lubricants and Oils	21,888	9,500	43 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,888	9,500	43 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,888	9,500	43 %	1,000
Reasons for over/under performance:				
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 every month and Office of HRO 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 every month and Office of HRO monitor the payroll in the 3 divisions.
221011 Printing, Stationery, Photocopying and Binding	2,870	2,152	75 %	717
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,870	2,152	75 %	717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,870	2,152	75 %	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			
N/A				
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Funds transferred Lower Local Governments; Najjembe, Central and Kawolo for Q1 Q2 and Q3		Funds transferred Lower Local Governments; Najjembe, Central and Kawolo for Q3	
N/A				
Reasons for over/under performance:		N/A		

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(2) 2 Desk top computers with printers to office of HRO and Records		()	(2)2 Desk top computers with printers to office of HRO and Records
No. of existing administrative buildings rehabilitated	() N/A	()		()	()
No. of solar panels purchased and installed	() N/A	()		()	()
No. of administrative buildings constructed	(1) Completion of first floor of Municipal office block	(1) First floor of Municipal office block partially completed and work on going		()	()
No. of vehicles purchased	(1) A tractor procured	()		()	()
No. of motorcycles purchased	() N/A	()		()	()

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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 implementation 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			
312101 Non-Residential Buildings	453,524	36,976	8 %		36,976
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	453,524	36,976	8 %		36,976
External Financing:	0	0	0 %		0
Total:	453,524	36,976	8 %		36,976
Reasons for over/under performance:	N/A				
Total For Administration : Wage Rect:	242,222	153,644	63 %		48,043
Non-Wage Reccurent:	592,642	477,002	80 %		117,629
GoU Dev:	453,524	82,765	18 %		82,765
Donor Dev:	0	0	0 %		0
Grand Total:	1,288,388	713,411	55.4 %		248,437

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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.		(2020-01-01)NIL	(0)N/A
Non Standard Outputs:	12 staff paid salaries for 12 months	12 staff paid salaries for 9 months		12 staff paid salaries for 3 months	12 staff paid salaries for 3 months
211101 General Staff Salaries	96,614	66,245	69 %		21,762
227001 Travel inland	10,800	8,032	74 %		0
Wage Rect:	96,614	66,245	69 %		21,762
Non Wage Rect:	10,800	8,032	74 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,414	74,277	69 %		21,762
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.	(185461848) 185461848 shillings of Local Service Tax collected at the Municipal council.		(0)	(65592750) 65592750 shillings of Local Service Tax collected at the Municipal council.
Value of Hotel Tax Collected	(12600000) shillings of Hotel Tax collected	(6199000) 6199000 shillings of Hotel Tax collected		(0)	(3150000)3150000 shillings of Hotel Tax collected
Value of Other Local Revenue Collections	(1455607627) Shillings Worth of other local revenue collections	(691292068.75) 691292068.75 Shillings Worth of other local revenue collections		(0)	(363901906.75)3639 01906.75 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	16,200	108 %		4,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	16,200	108 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	16,200	108 %	4,000
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	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	() N/A	() Not done	()	()Not done
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.		Public sensitized in taxes collected from them in 3 Division; Kawolo, Najjembe and Central.
227004 Fuel, Lubricants and Oils	13,000	10,427	80 %	5,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	10,427	80 %	5,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	10,427	80 %	5,869
Reasons for over/under performance: N/A				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	staff available at work	Reports for 3 months produced	Reports for 3 months produced	Reports for 3 months produced
N/A				
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 Genera	()	()N/A

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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	Final year final accounts for the previous FY prepared and submitted to the relevant authorities.	Final year final accounts for the previous FY prepared and submitted to the relevant authorities.
227001	Travel inland	2,000	3,000	150 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	3,000	150 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	3,000	150 %	1,000
Reasons for over/under performance:		N/A			
Output : 148106 Integrated Financial Management System					
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 Q3 for FY 19/20	IFMS costs cleared in Q3 for FY 19/20
221016	IFMS Recurrent costs	30,000	14,380	48 %	6,180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	14,380	48 %	6,180
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	14,380	48 %	6,180
Reasons for over/under performance:		N/A			
	Total For Finance : Wage Rect:	96,614	66,245	69 %	21,762
	Non-Wage Reccurent:	70,800	86,952	123 %	41,462
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	167,414	153,197	91.5 %	63,224

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
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 9 months. Monthly Councillors allowances for both Municipal and Divisions paid for 9 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	38,102	63 %		12,110
211103 Allowances (Incl. Casuals, Temporary)	155,284	71,798	46 %		27,105
Wage Rect:	60,364	38,102	63 %		12,110
Non Wage Rect:	155,284	71,798	46 %		27,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	215,648	109,900	51 %		39,215
Reasons for over/under performance:	N/A				
Output : 138202 LG Procurement Management Services					
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 9 months		Funds paid to facilitate contracts committee for lugazi municipal council	Funds paid to facilitate contracts committee for lugazi municipal council
211103 Allowances (Incl. Casuals, Temporary)	5,212	3,909	75 %		1,303
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	3,909	75 %		1,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	3,909	75 %		1,303
Reasons for over/under performance:	N/A				
Output : 138206 LG Political and executive oversight					

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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	(4) 4 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 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
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		
221007 Books, Periodicals & Newspapers	1,000	765	77 %	255
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
227004 Fuel, Lubricants and Oils	25,213	9,550	38 %	3,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,713	10,315	35 %	3,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,713	10,315	35 %	3,430
Reasons for over/under performance:	N/A			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	Council standing committees held for council business. Transport refund and sitting allowance paid to political leaders	9 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 Council standing committees held for council business. Transport refund and sitting allowance paid to political leaders
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>38,102</i>	<i>63 %</i>	<i>12,110</i>
<i>Non-Wage Reccurent:</i>	<i>208,090</i>	<i>122,551</i>	<i>59 %</i>	<i>48,873</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>160,653</i>	<i>59.8 %</i>	<i>60,983</i>

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Quarter3

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 9 months. Home to work for 9 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	14,505	43 %		1,421
227001 Travel inland	2,640	2,640	100 %		660
Wage Rect:	33,954	14,505	43 %		1,421
Non Wage Rect:	2,640	2,640	100 %		660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,594	17,145	47 %		2,081
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	444	16 %		144
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	150	8 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	594	9 %	194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	594	9 %	194
Reasons for over/under performance: N/A				
Output : 018105 Medical Supplies for Health Facilities				
N/A				
Non Standard Outputs:	Setting up small demonstration units of poultry, piggery, bee and fish farming, and horticultural gardens in the municipality.	Farmers facilitated to immunize their animals thought the Municipality	N/A	
224006 Agricultural Supplies	30,000	492	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	492	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	492	2 %	0
Reasons for over/under performance: N/A				
Output : 018106 Farmer Institution Development				
N/A				
Non Standard Outputs:	Treated, Sprayed, monitored and Supervised a cattle demonstration firm in Kawolo Division		Treated, Sprayed, monitored and Supervised a cattle demonstration firm in Kawolo Division	
211103 Allowances (Incl. Casuals, Temporary)	1,296	972	75 %	324
221002 Workshops and Seminars	3,854	2,890	75 %	963
221009 Welfare and Entertainment	1,080	810	75 %	270
221011 Printing, Stationery, Photocopying and Binding	624	328	53 %	156
224006 Agricultural Supplies	3,560	1,986	56 %	206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,414	6,986	67 %	1,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,414	6,986	67 %	1,920
Reasons for over/under performance: N/A				
Programme : 0182 District Production Services				
Higher LG Services				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.				
211103 Allowances (Incl. Casuals, Temporary)	5,280	1,980	38 %		1,320
227001 Travel inland	720	360	50 %		180
228001 Maintenance - Civil	5,000	3,750	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	6,090	55 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	6,090	55 %		1,500
Reasons for over/under performance:					
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				
224006 Agricultural Supplies	11,971	7,833	65 %		2,833
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,971	7,833	65 %		2,833
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,971	7,833	65 %		2,833
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					

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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.		
211103 Allowances (Incl. Casuals, Temporary)	1,440	1,080	75 %	360
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	1,080	810	75 %	270
224006 Agricultural Supplies	7,200	2,500	35 %	0
227001 Travel inland	2,200	1,100	50 %	550
227004 Fuel, Lubricants and Oils	3,150	3,400	108 %	1,000
228002 Maintenance - Vehicles	1,350	750	56 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,920	9,640	57 %	2,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,920	9,640	57 %	2,430

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:		Purchasing poultry cages for central division poultry model farmers. Purchasing AI gloves and sheath.		
312202 Machinery and Equipment	10,785	3,595	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,785	3,595	33 %	0
External Financing:	0	0	0 %	0
Total:	10,785	3,595	33 %	0

Reasons for over/under performance:

Output : 018281 Cattle dip construction

N/A

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Non Standard Outputs:		Erecting 2 cattle crushes in Kawolo division to be used in controlling ticks.		
		Establishing a centre for tsetsefly control in Nsakya ward, Najjembe division.		
312104 Other Structures	8,500	2,833	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,500	2,833	33 %	0
External Financing:	0	0	0 %	0
Total:	8,500	2,833	33 %	0
Reasons for over/under performance:				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) Constructing a slaughter house in Kakubansiri, Butinindi ward, Kawolo division.	()	()	()
Non Standard Outputs:				
312104 Other Structures	454,294	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	454,294	0	0 %	0
External Financing:	0	0	0 %	0
Total:	454,294	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	33,954	14,505	43 %	1,421
Non-Wage Reccurent:	89,745	34,275	38 %	9,536
GoU Dev:	473,580	6,428	1 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	597,279	55,208	9.2 %	10,958

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
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 9 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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,288	1,982	37 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,288	1,982	37 %		0
Reasons for over/under performance: N/A					
Output : 088105 Health and Hygiene Promotion					
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 process conducted in 3 divisions
224004 Cleaning and Sanitation	50,000	9,479	19 %		9,479
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	9,479	19 %		9,479
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	9,479	19 %		9,479
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(18000) 18000 Outpatients visited the health facilities	(14000) 14000 Outpatients visited the health facilities		(4500)4500 Outpatients visited the health facilities	(4500)4500 Outpatients visited the health facilities
Number of inpatients that visited the NGO Basic health facilities	(8000) NGO health facilities are Health Centre IIs	(6500) 6500 inpatients that visited the NGO Basic health facilities		(2000) inpatients that visited the NGO Basic health facilities	(2000) 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	(155) 155 deliveries conducted in the NGO Basic health facilities	(50)No. and proportion of deliveries conducted in the NGO Basic health facilities	(50)No. and proportion of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) 1200 Number of children immunized with the pentavalent vaccine	(950) 950 Children immunized with Prevalent vaccine in the NGO Basic health facilities	(300)children immunized with Pentavalent vaccine in the NGO Basic health facilities	(300)children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	N/A	N/A	No none standard output planned for.	
263101 LG Conditional grants (Current)	16,641	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,641	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,641	0	0 %	0

Reasons for over/under performance: 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 center	(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	(116) 116 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.	No none standard output planned for.
263104 Transfers to other govt. units (Current)	64,129	40,385	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,129	40,385	63 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,129	40,385	63 %	0

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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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 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.	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.
211101 General Staff Salaries	367,919	276,180	75 %	91,980
211103 Allowances (Incl. Casuals, Temporary)	4,430	1,108	25 %	0
Wage Rect:	367,919	276,180	75 %	91,980
Non Wage Rect:	4,430	1,108	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	372,349	277,287	74 %	91,980
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 9 months	Procurement for Fuel, Stationery and Small office equipment done.	Procurement for Fuel, Stationery and Small office equipment done.
221011 Printing, Stationery, Photocopying and Binding	600	290	48 %	0
221012 Small Office Equipment	2,200	1,100	50 %	0
227004 Fuel, Lubricants and Oils	4,800	2,400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	3,790	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	3,790	50 %	0
Reasons for over/under performance:				
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 health Staff Trained	Staff Party Held and Staff Trained	N/A
221003 Staff Training	2,935	147	5 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,935	147	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,935	147	5 %	0
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 & Najjembe 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 & Najjembe Health Centre III Constructed.	N/A
	Land at Najjembe & Kizigo Health Centre acquired.	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.	Land at Najjembe & Kizigo Health Centre acquired.	OPD at Kizigo Health Centre II renovated.	
		OPD at Kizigo Health Centre II renovate		
311101 Land	28,780	9,593	33 %	0
312102 Residential Buildings	112,000	37,333	33 %	0
312104 Other Structures	8,003	5,335	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,783	52,262	35 %	0
External Financing:	0	0	0 %	0
Total:	148,783	52,262	35 %	0
Reasons for over/under performance: N/A				
<i>Total For Health : Wage Rect:</i>	<i>367,919</i>	<i>276,180</i>	<i>75 %</i>	<i>91,980</i>
<i>Non-Wage Reccurent:</i>	<i>151,023</i>	<i>79,191</i>	<i>52 %</i>	<i>17,779</i>
<i>GoU Dev:</i>	<i>148,783</i>	<i>52,262</i>	<i>35 %</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>667,724</i>	<i>407,633</i>	<i>61.0 %</i>	<i>109,759</i>

Vote:788 Lugazi Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	350 Primary teachers paid salaries for 12 months	350 Primary teachers paid salaries for 9 months		350 Primary teachers paid salaries for 3 months	350 Primary teachers paid salaries for 3 months
211101 General Staff Salaries	2,305,122	1,653,885	72 %		524,208
Wage Rect:	2,305,122	1,653,885	72 %		524,208
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,305,122	1,653,885	72 %		524,208
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(343) 343 Teachers paid salaries monthly	(343) 343 teachers located in 44 government aided primary schools; (16 in Kawolo Division, 18 in Najjembe Division and 10 in Central Division)		()343 Teachers paid salaries monthly	(343)343 Teachers 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 Teachers paid salaries monthly
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	(15700)15700 Pupils enrolled in UPE
No. of student drop-outs	(100) 100 students dropped out	(50) 50 Students dropped out		()100 students dropped out	()100 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	()240 students passing in grade one
No. of pupils sitting PLE	(2757) 2757 pupils sitting PLE	(826) 826 pupils sitting PLE		()2757 pupils sitting PLE	()2757 pupils sitting PLE

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Non Standard Outputs:	N/A	44 primary schools inspected. 9 secondary schools inspected. 191 private schools inspected.	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	224,400	149,600	67 %	74,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,400	149,600	67 %	74,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,400	149,600	67 %	74,800
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
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	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	139,693	139,693	100 %	41,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	139,693	139,693	100 %	41,663
External Financing:	0	0	0 %	0
Total:	139,693	139,693	100 %	41,663
Reasons for over/under performance:	N/A			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(1) One latrine constructed at St kizito PS	(1) One latrine constructed at St kizito PS	()	(1)One latrine constructed at St kizito PS
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	8,995	122 %	8,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	8,995	0 %	8,995
Gou Dev:	7,352	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,352	8,995	122 %	8,995
Reasons for over/under performance:	N/A			
Programme : 0782 Secondary Education				

Vote:788 Lugazi Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for secondary teachers paid for 12 months	24 Teaching staff at 3RS kasokoso sss paid salary for 9 months		Salaries for secondary teachers paid for 3 months	Salaries for secondary teachers paid for 3 months
211101 General Staff Salaries	344,777	195,273	57 %		0
Wage Rect:	344,777	195,273	57 %		0
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 %		0
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5645) Students enrolled in USE	(5315) 5315 students enrolled in USE in 3 Divisions		(0)Students enrolled in USE	(500)500 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 9 months		(0)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	(0)		(0)Students passing O level	(0)
No. of students sitting O level	(450) 450 students sitting O level	(0)		(0)450 students sitting O level	(0)
Non Standard Outputs:	N/A	Ballgames and athletics were conducted		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	208,866	139,244	67 %		69,622
Wage Rect:	0	0	0 %		0
Non Wage Rect:	208,866	139,244	67 %		69,622
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	208,866	139,244	67 %		69,622
Reasons for over/under performance:	N/A				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Quarter3

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	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	225	50 %	113
221007 Books, Periodicals & Newspapers	480	240	50 %	120
221012 Small Office Equipment	935	468	50 %	234
222001 Telecommunications	480	240	50 %	120
227001 Travel inland	23,725	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,070	1,173	4 %	586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,070	1,173	4 %	586

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

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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 and Meets St Kizito latrine constructed (17647,726 from LR) in central division.
227001	Travel inland	22,480	22,480	100 %	8,346
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,480	22,480	100 %	8,346
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,480	22,480	100 %	8,346
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 9 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 of January 2020- March 2020 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	19,882	75 %	6,633
211103	Allowances (Incl. Casuals, Temporary)	9,120	6,303	69 %	4,023
	Wage Rect:	26,533	19,882	75 %	6,633
	Non Wage Rect:	9,120	6,303	69 %	4,023
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,653	26,185	73 %	10,656
Reasons for over/under performance:		n/a			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					

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No. of SNE facilities operational	(12) 12 SNE facilities attended too	()		(3)3 SNE facilities attended too	()
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	2,000	50 %		1,000
221009 Welfare and Entertainment	500	250	50 %		125
228002 Maintenance - Vehicles	500	250	50 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,500	50 %		1,250
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>2,676,432</i>	<i>1,869,040</i>	<i>70 %</i>		<i>530,842</i>
<i>Non-Wage Reccurent:</i>	<i>500,936</i>	<i>348,199</i>	<i>70 %</i>		<i>178,727</i>
<i>GoU Dev:</i>	<i>147,045</i>	<i>139,693</i>	<i>95 %</i>		<i>41,663</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>2,356,933</i>	<i>70.9 %</i>		<i>751,232</i>

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
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 %		9,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	135,000	9,750	7 %		9,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,000	9,750	7 %		9,750
Reasons for over/under performance:	N/A				
Output : 048105 District Road equipment and machinery repaired					
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	26,631	33 %	5,796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	26,631	33 %	5,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	26,631	33 %	5,796

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	179,607	50 %	98,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	356,936	179,607	50 %	98,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	356,936	179,607	50 %	98,489

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 9 months	Home to work allowances to the staff members in the department Operational fuel for the department.	Home to work allowances to the staff members in the department Operational fuel for the department.
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211101 General Staff Salaries	55,028	38,863	71 %	13,438
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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227001 Travel inland	8,640	5,480	63 %	2,160
Wage Rect:	55,028	38,863	71 %	13,438
Non Wage Rect:	10,640	5,480	52 %	2,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,668	44,343	68 %	15,598

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 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)	N/A
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:

N/A

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>55,028</i>	<i>38,863</i>	<i>71 %</i>	<i>13,438</i>
<i>Non-Wage Reccurent:</i>	<i>582,576</i>	<i>246,915</i>	<i>42 %</i>	<i>136,786</i>
<i>GoU Dev:</i>	<i>10,000,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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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>10,637,604</i>	<i>285,777</i>	<i>2.7 %</i>	<i>150,224</i>

Vote:788 Lugazi Municipal Council

Quarter3

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 9 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 Allowances
211101 General Staff Salaries	52,800	39,600	75 %		13,200
211103 Allowances (Incl. Casuals, Temporary)	11,780	3,960	34 %		1,320
222001 Telecommunications	1,440	0	0 %		0
Wage Rect:	52,800	39,600	75 %		13,200
Non Wage Rect:	13,220	3,960	30 %		1,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,020	43,560	66 %		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	(3) 3 Ha of trees and flower gardens established		(1)Ha of trees and flower gardens established	(1)Ha of trees and flower gardens established
Number of people (Men and Women) participating in tree planting days	(30) people participating in tree planting days.	(25) 25 people participating in tree planting days.		(10)people participating in tree planting days.	(10)10 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				

Vote:788 Lugazi Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(50) Members sensitized and trained	(30) 30 Members sensitized and trained on environmental conservation process in the Municipality	()		(10)10 Members sensitized and trained on environmental conservation process in the Municipality
Non Standard Outputs:	Members sensitized and trained	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	(11) 11 factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance		(3)All factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance	(03)3 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			N/A
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			
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.				
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	39,600	75 %		13,200
Non-Wage Reccurent:	52,307	38,840	74 %		2,320
GoU Dev:	1,883,190	7,000	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,988,297	85,440	4.3 %		15,520

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Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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.
221002 Workshops and Seminars	23,727	17,291	73 %		5,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,727	17,291	73 %		5,920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,727	17,291	73 %		5,920
Reasons for over/under performance: N/A					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	4 staff in the department are paid salaries for 12months.	4 staff in the department are paid salaries for 9 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	19,492	69 %		5,313
Wage Rect:	28,359	19,492	69 %		5,313
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,359	19,492	69 %		5,313
Reasons for over/under performance: N/A					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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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. Operational airtime for 3 months.
222001	Telecommunications	720	540	75 %	180
227001	Travel inland	5,509	4,017	73 %	1,320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,229	4,557	73 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,229	4,557	73 %	1,500
Reasons for over/under performance:		N/A			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Sector departments equipped with knowledge and skills in gender planning and budgeting	Gender issues mainstreamed in all the activities conducted in the Municipality		Gender issues mainstreamed in all the activities conducted in the Municipality
N/A					
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	(6) 6 Juvenile cases handled 15 vulnerable children supported	()	(2) 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					

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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 9 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, 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.
227001 Travel inland	10,000	2,160	22 %	2,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,160	22 %	2,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,160	22 %	2,160

Reasons for over/under performance: N/A

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	15 groups established in 3 divisions.	12 groups established in 4 divisions.	15 groups established in 3 divisions.	5 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

Capital Purchases

Output : 108172 Administrative Capital

N/A

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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 %	0
312101 Non-Residential Buildings	300,102	97,557	33 %	32,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	310,102	107,557	35 %	32,726
External Financing:	0	0	0 %	0
Total:	310,102	107,557	35 %	32,726
Reasons for over/under performance:	N/A			
<i>Total For Community Based Services : Wage Rect:</i>	<i>28,359</i>	<i>19,492</i>	<i>69 %</i>	<i>5,313</i>
<i>Non-Wage Recurrent:</i>	<i>39,956</i>	<i>27,476</i>	<i>69 %</i>	<i>11,645</i>
<i>GoU Dev:</i>	<i>503,737</i>	<i>114,057</i>	<i>23 %</i>	<i>32,726</i>
<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>161,026</i>	<i>28.1 %</i>	<i>49,684</i>

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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 9 months Operational fuel and airtime for the department procured. Home to work for the department paid for 9 months.		Salary for 3 months paid to Senior Planner.	Salary for 3 months paid to Senior Planner.
211101 General Staff Salaries	13,575	10,043	74 %		3,256
221002 Workshops and Seminars	8,360	6,270	75 %		2,090
221012 Small Office Equipment	4,000	0	0 %		0
222001 Telecommunications	720	540	75 %		180
227001 Travel inland	20,520	12,390	60 %		4,130
227004 Fuel, Lubricants and Oils	6,400	4,800	75 %		1,600
Wage Rect:	13,575	10,043	74 %		3,256
Non Wage Rect:	40,000	24,000	60 %		8,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,575	34,043	64 %		11,256
Reasons for over/under performance:	N/A				
Output : 138303 Statistical data collection					
N/A					

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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	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 %
Wage Rect:	0	0	0 %
Non Wage Rect:	2,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	2,000	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
227001 Travel inland	1,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	1,000	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 %
Wage Rect:	0	0	0 %
Non Wage Rect:	2,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	2,000	0	0 %
Reasons for over/under performance:	N/A		

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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	9 TPC meetings held at the Municipal Council and minutes on file Quarter 1 and 2 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			9 TPC meetings held at the Municipal Council and minutes on file Quarter 2 report for FY 2019/20 submitted 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. 3 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 projects are monitored in 3 divisions; Kawolo, Najjembe and Central Division. 1 Quarterly reports are produced to help Council take decisions.
227001 Travel inland	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	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 Q4		
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	10,043	74 %	3,256
Non-Wage Reccurent:	65,238	37,632	58 %	17,632

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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>47,675</i>	<i>53.7 %</i>	<i>20,888</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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 9 months in the department of Audit. Home to work for the Officer for 9 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, 3 Division, Municipal Headquarters and Health Centres. Small office equipments procured
211101 General Staff Salaries	13,575	8,506	63 %		2,728
227001 Travel inland	10,000	0	0 %		0
Wage Rect:	13,575	8,506	63 %		2,728
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,575	8,506	36 %		2,728
Reasons for over/under performance: N/A					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly internal audit reports for Municipality produced	(3) 3 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.	(2) Two internal reports submitted to the Internal Auditor generals office		(2020-04-30)one internal report submitted	()one internal report submitted
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

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 148204 Sector Management and Monitoring					
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 for the department procured
227004 Fuel, Lubricants and Oils	6,640	4,440	67 %		1,660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,640	4,440	67 %		1,660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,640	4,440	67 %		1,660
Reasons for over/under performance: N/A					
Total For Internal Audit : Wage Rect:	13,575	8,506	63 %		2,728
Non-Wage Reccurent:	19,640	4,440	23 %		1,660
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	33,215	12,946	39.0 %		4,387

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 2 radio talk shows participated	(3) 3 radio talk shows participated		(2)2 radio talk shows participated	(2)1 radio talk shows participated
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meetings held in Lugazi Municipal Council.	(3) Three sensitization meeting conducted at Municipal Headquarter about Kinyoro and Central Market and LED activities		(1)4 sensitization meetings held in Lugazi Municipal Council.	(1)1 sensitization meetings held in Lugazi Municipal Council.
No of businesses inspected for compliance to the law	(450) 450 businesses inspected for compliance to the law	(267) 267 business inspected for compliance to the law in 3 divisions; kawolo, central and najjembe		(450)450 businesses inspected for compliance to the law	(112)112 businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1050) 1050 businesses issued with trade licenses	(1924) 1924 businesses issued with trade licenses in 3 divisions of lugazi municipality.		(1050)1050 businesses issued with trade licenses	(262)262 businesses issued with trade licenses
Non Standard Outputs:	N/A	Prices in the market for Q1 , Q2 andQ3 were given to business people of Lugazi Municipal.		N/A	N/A
221002 Workshops and Seminars	8,935	6,201	69 %		2,234
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,935	6,201	69 %		2,234
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,935	6,201	69 %		2,234
Reasons for over/under performance:	N/A				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Two radio talk shows participated.	(1) One radio talk show conducted about the progress of works in lugazi municipality		(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	(3) 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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Non Standard Outputs:	N/A	Home to work for the officer paid for the 9 months		Home to work for the officer paid for the 3 months
227001 Travel inland	2,640	1,980	75 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,640	1,980	75 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,640	1,980	75 %	660
Reasons for over/under performance:	N/A			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) 12 cooperatives groups supervised in the municipality	(6) 9 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	(5) 5 cooperative groups mobilized for registration	()	(2)2 cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(7) 7 cooperatives assisted in registration	(5) 5 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:	N/A			
Output : 068308 Sector Management and Monitoring				
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 9 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	8,915	75 %	2,972

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Wage Rect:	11,887	8,915	75 %	2,972
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,887	8,915	75 %	2,972
Reasons for over/under performance:	N/A			
<i>Total For Trade, Industry and Local Development :</i>	<i>11,887</i>	<i>8,915</i>	<i>75 %</i>	<i>2,972</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,975</i>	<i>10,401</i>	<i>58 %</i>	<i>4,614</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>19,316</i>	<i>64.7 %</i>	<i>7,585</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAWOLO DIVISION				1,435,560	1,685,320
Sector : Agriculture				459,794	2,833
<i>Programme : District Production Services</i>				459,794	2,833
Capital Purchases					
<i>Output : Cattle dip construction</i>				5,500	2,833
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>				454,294	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	BUTININDI KAKUBANSIRI	Urban Discretionary Development Equalization Grant		454,294	0
Sector : Education				149,324	1,675,877
<i>Programme : Pre-Primary and Primary Education</i>				149,324	1,675,877
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	1,653,885
Item : 211101 General Staff Salaries					
-	BIBBO	Sector Conditional Grant (Wage)		0	1,653,885
-	BIBBO Wage for all schools	Sector Conditional Grant (Wage)		0	1,653,885
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				69,324	21,992
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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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				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUTININDI Kungu Bahai kawolo	Sector Development Grant	80,000	0
Sector : Health			26,441	6,610
Programme : Primary Healthcare			26,441	6,610
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,441	6,610
Item : 263104 Transfers to other govt. units (Current)				
Busabaga Health III	BUSABAGA Kawolo Division	Sector Conditional Grant (Non-Wage)	26,441	6,610
Sector : Water and Environment			800,000	0
Programme : Natural Resources Management			800,000	0
Capital Purchases				
Output : Administrative Capital			800,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	BULYANTEETE Central & Kawolo	Urban Discretionary Development Equalization Grant	800,000	0
LCIII : NAJJEMBE DIVISION			388,408	205,150
Sector : Agriculture			3,000	0

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Programme : District Production Services			3,000	0
Capital Purchases				
Output : Cattle dip construction			3,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	NSAKYA DDANGALA	Sector Development Grant	3,000	0
Sector : Education			198,937	143,466
Programme : Pre-Primary and Primary Education			155,509	128,990
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,464	30,960
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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YUNUSU MEM.P.S KASOGA	Kabanga	Sector Conditional Grant (Non-Wage)	4,542	2,580
Capital Purchases				
Output : Classroom construction and rehabilitation			59,693	98,030
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	NSAKYA Mubago village	Sector Development - Grant	59,693	98,030
Output : Latrine construction and rehabilitation			7,352	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwoola Primary school	Sector Development Grant	7,352	0
Programme : Secondary Education			43,428	14,476
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,428	14,476
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
Sector : Health			186,471	61,684
Programme : Primary Healthcare			37,688	9,422
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,688	9,422
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
Programme : Health Management and Supervision			148,783	52,262
Capital Purchases				
Output : Administrative Capital			148,783	52,262
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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LCIII : Lugazi Central Division			11,822,877	130,446
Sector : Agriculture			10,785	3,595
Programme : District Production Services			10,785	3,595
Capital Purchases				
Output : Administrative Capital			10,785	3,595
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
Sector : Works and Transport			10,000,000	0
Programme : District, Urban and Community Access Roads			10,000,000	0
Capital Purchases				
Output : Administrative Capital			10,000,000	0
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
Sector : Health			16,641	4,160
Programme : Primary Healthcare			16,641	4,160
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,641	0
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
Output : Basic Healthcare Services (HCIV-HCH-LLS)			0	4,160
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
Sector : Water and Environment			828,190	0
Programme : Natural Resources Management			828,190	0
Capital Purchases				
Output : Administrative Capital			828,190	0
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
Sector : Social Development			503,737	122,691
Programme : Community Mobilisation and Empowerment			503,737	122,691
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			193,635	0
Item : 263106 Other Current grants				
Central Division	KIKAWULA Central Division	Other Transfers from Central Government	193,635	0
Capital Purchases				
Output : Administrative Capital			310,102	122,691
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	72,655
Building Construction - Building Costs-209	KIKAWULA Municipal Headquarters	Locally Raised Revenues	70,000	21,402
Building Construction - Multipurpose Building-245	KIKAWULA Municipal Headquarters	Urban Discretionary - Development Equalization Grant	230,102	20,000
Sector : Public Sector Management			463,524	0
Programme : District and Urban Administration			453,524	0
Capital Purchases				
Output : Administrative Capital			453,524	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	KIKAWULA Lugazi municipal headquarters	Urban Discretionary Development Equalization Grant	453,524	0
Programme : Local Government Planning Services			10,000	0

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Capital Purchases				
Output : Administrative Capital			10,000	0
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
LCIII : Missing Subcounty			232,050	272,267
Sector : Education			232,050	272,267
Programme : Pre-Primary and Primary Education			66,612	21,848
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,612	21,848
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
Programme : Secondary Education			165,438	250,419
Higher LG Services				
Output : Secondary Teaching Services			0	195,273
Item : 211101 General Staff Salaries				
-	Missing Parish 3RS Kasokoso sss	Sector Conditional Grant (Wage)	0	195,273
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			165,438	55,146
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