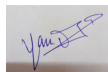

Vote:788 Lugazi Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 11/09/2020

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

Vote:788 Lugazi Municipal Council**Quarter4****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	1,383,133	10%
Conditional Government Transfers	4,505,495	4,577,234	102%
Other Government Transfers	755,570	285,571	38%
External Financing	0	0	0%
Total Revenues shares	19,941,548	7,048,000	35%

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	1,465,355	1,404,761	94%	90%	96%
Finance	167,414	188,205	183,579	112%	110%	98%
Statutory Bodies	268,453	252,006	252,007	94%	94%	100%
Production and Marketing	597,279	118,600	102,861	20%	17%	87%
Health	667,724	672,941	606,775	101%	91%	90%
Education	3,324,414	3,419,447	3,419,446	103%	103%	100%
Roads and Engineering	10,637,604	357,327	311,107	3%	3%	87%
Natural Resources	1,988,297	112,399	112,399	6%	6%	100%
Community Based Services	572,051	275,540	275,539	48%	48%	100%
Planning	88,812	64,339	60,807	72%	68%	95%
Internal Audit	33,215	17,334	17,333	52%	52%	100%
Trade, Industry and Local Development	29,862	32,530	23,011	109%	77%	71%
Grand Total	19,941,548	6,976,020	6,769,626	35%	34%	97%
<i>Wage</i>	3,652,728	3,653,646	3,602,054	100%	99%	99%
<i>Non-Wage Recurrent</i>	2,531,595	2,625,900	2,438,164	104%	96%	93%
<i>Domestic Devt</i>	13,757,225	696,474	729,408	5%	5%	105%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:788 Lugazi Municipal Council

Quarter4

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

Cumulatively, Lugazi Municipal Council had realized 35% (Ushs7.05bn) budget outturn out of the total approved budget of Ushs19.9bn for FY2019/20. Locally raised revenue realized Ushs802m (188%), Central government transfers realized Ushs5.96m (31.7%), Other Government Transfers realized Ushs285.6m(38%). This far below the expected performance at the end of the year and specifically it resulted from receipt of only 2% UDDEG at the end of the FY2019/20. Departments of Roads and Engineering, Natural resources were greatly affected by the low receipt of UDDEG ie 3% and 6% respectively thus hindering implementation of planned activities in those specific departments. The cumulative releases to departments are less than cumulative receipts. This is because by the end of the Financial Year we had not got the contractors of the designs for the projects (USIMD -UDDEG Projects totaling to 8bn) to be implemented. Therefore, according to the Ministry of Lands, Housing and Urban Development we could not implement anything before the designs were out leading to un spent balance for vote 788. On the side of Locally Raised Revenue, it was an advance from the Ministry of Finance to Municipal which we could not realize from our local Revenue sources. Therefore we could not spend what we could not collect. The total municipal expenditure was 97% (Ushs6.77bn) of the total receipts by close of year 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	1,383,133	10 %
Urban Unconditional Grant (Non-Wage)	474,701	474,701	100 %
Urban Unconditional Grant (Wage)	600,956	597,071	99 %
Urban Discretionary Development Equalization Grant	13,178,477	311,360	2 %

Vote:788 Lugazi Municipal Council**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	4,505,495	4,577,234	102 %
Sector Conditional Grant (Wage)	3,051,772	3,123,555	102 %
Sector Conditional Grant (Non-Wage)	678,165	678,164	100 %
Sector Development Grant	315,114	315,114	100 %
Pension for Local Governments	92,782	92,740	100 %
Gratuity for Local Governments	367,662	367,662	100 %
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	7,048,000	35 %

Cumulative Performance for Locally Raised Revenues

Cumulatively by the end of the FY 2019/20, the municipality had realized a budget out turn of Ushs 802m(188%) of the total approved budget for the FY2019/20.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

Cumulatively, at the end of the FY,the Municipality had realized 31.7% of the total budget for the FY2019/20 under Central Government Transfers.

In addition, there is poor performance for Discretionary Government Transfers that only had 10% of its approved budget for the year as a result of receipt of only 2.4% of the UDDEG due to the uncompleted procurement process by the close of the FY

Cumulative Performance for Other Government Transfers

Cumulatively, 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.

The above resulted from the zero receipt of YLP funds by end of the Financial Year and also no receipt iof URF for Q4 as a result of Covid 19 pandemic

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

Quarter4

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	59,266	71 %	20,952	31,300	149 %
District Production Services	513,471	43,595	8 %	128,368	13,604	11 %
Sub- Total	597,279	102,861	17 %	149,320	44,903	30 %
Sector: Works and Transport						
District, Urban and Community Access Roads	10,637,604	285,661	3 %	2,659,401	15,580	1 %
District Engineering Services	0	25,446	2544600 %	0	0	0 %
Sub- Total	10,637,604	311,107	3 %	2,659,401	15,580	1 %
Sector: Trade and Industry						
Commercial Services	29,862	23,011	77 %	7,465	2,895	39 %
Sub- Total	29,862	23,011	77 %	7,465	2,895	39 %
Sector: Education						
Pre-Primary and Primary Education	2,676,567	2,805,776	105 %	669,142	850,603	127 %
Secondary Education	553,643	497,825	90 %	138,411	163,308	118 %
Education & Sports Management and Inspection	89,203	110,845	124 %	22,301	46,102	207 %
Special Needs Education	5,000	5,000	100 %	1,250	2,500	200 %
Sub- Total	3,324,414	3,419,446	103 %	831,103	1,062,513	128 %
Sector: Health						
Primary Healthcare	136,058	51,846	38 %	34,015	0	0 %
Health Management and Supervision	531,666	554,929	104 %	132,917	199,142	150 %
Sub- Total	667,724	606,775	91 %	166,931	199,142	119 %
Sector: Water and Environment						
Natural Resources Management	1,988,297	112,399	6 %	497,074	26,741	5 %
Sub- Total	1,988,297	112,399	6 %	497,074	26,741	5 %
Sector: Social Development						
Community Mobilisation and Empowerment	572,051	275,539	48 %	143,013	91,214	64 %
Sub- Total	572,051	275,539	48 %	143,013	91,214	64 %
Sector: Public Sector Management						
District and Urban Administration	1,566,422	1,404,761	90 %	391,606	370,469	95 %
Local Statutory Bodies	268,453	252,007	94 %	67,113	91,354	136 %
Local Government Planning Services	88,812	60,807	68 %	22,203	10,000	45 %
Sub- Total	1,923,688	1,717,575	89 %	480,922	471,823	98 %
Sector: Accountability						
Financial Management and Accountability(LG)	167,414	183,579	110 %	41,854	30,382	73 %
Internal Audit Services	33,215	17,333	52 %	8,304	4,387	53 %

Vote:788 Lugazi Municipal Council**Quarter4**

	<i>Sub- Total</i>	200,629	200,912	100 %	50,157	34,769	69 %
Grand Total		19,941,548	6,769,626	34 %	4,985,387	1,949,580	39 %

Vote:788 Lugazi Municipal Council

Quarter4

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	1,291,013	132%	243,883	163,111	67%
Gratuity for Local Governments	367,662	367,662	100%	91,916	91,916	100%
Locally Raised Revenues	80,090	195,874	245%	20,022	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	140,668	342,153	243%	35,167	0	0%
Pension for Local Governments	92,782	92,740	100%	23,196	23,153	100%
Urban Unconditional Grant (Non-Wage)	52,108	90,897	174%	13,027	0	0%
Urban Unconditional Grant (Wage)	242,222	201,687	83%	60,555	48,043	79%
Development Revenues	590,890	174,342	30%	147,723	0	0%
Multi-Sectoral Transfers to LLGs_Gou	137,366	137,368	100%	34,342	0	0%
Urban Discretionary Development Equalization Grant	453,524	36,974	8%	113,381	0	0%
Total Revenues shares	1,566,422	1,465,355	94%	391,606	163,111	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	242,222	153,644	63%	60,555	0	0%
Non Wage	733,310	1,030,984	141%	183,328	324,678	177%
Development Expenditure						
Domestic Development	590,890	220,133	37%	147,723	45,791	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,566,422	1,404,761	90%	391,606	370,469	95%
C: Unspent Balances						
Recurrent Balances						
Wage		48,043				
Non Wage		58,342				
Development Balances		-45,791	-26%			

Vote:788 Lugazi Municipal Council**Quarter4**

Domestic Development	-45,791		
External Financing	0		
Total Unspent	60,594	4%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department had realized a total budget outturn of Ushs1.46bn(94%) of the total budget of Ushs 1.56bn for FY2019/20. As regards expenditure, the department was able to absorb 77%(Ushs1.2bn)

Reasons for unspent balances on the bank account

The unspent Non wage balance was planned for meetings and specific monitoring activities which were not done due to covid 19 regulations by the Ministry of Health Wage balance was as a result of late recruitment process that took place in Q3 and this delayed payroll accessibility by thr new staff.

Highlights of physical performance by end of the quarter

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

Vote:788 Lugazi Municipal Council

Quarter4

*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	188,205	112%	41,854	33,192	79%
Locally Raised Revenues	30,000	59,398	198%	7,500	0	0%
Urban Unconditional Grant (Non-Wage)	40,800	40,800	100%	10,200	11,430	112%
Urban Unconditional Grant (Wage)	96,614	88,007	91%	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	188,205	112%	41,854	33,192	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,614	88,007	91%	24,154	21,762	90%
Non Wage	70,800	95,572	135%	17,700	8,620	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	167,414	183,579	110%	41,854	30,382	73%
C: Unspent Balances						
Recurrent Balances		4,626	2%			
Wage		0				
Non Wage		4,626				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,626	2%			

Summary of Workplan Revenues and Expenditure by Source

At the end of FY 2019/20, the department had realized a total budget outturn of Ushs188.2m(102%) of the total departmental budget for FY2019/20. This over performance was due to the receipt of 198% of Locally raised revenues for the FY as a result of a supplementary budget received by the Municipality for the FY 2019/20 Respectively, the department was able to absorb Ushs183.6m(110%) of the total receipts for the year

Vote:788 Lugazi Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

The unspent Non wage funds were planned for revenue mobilization meetings for the quarter and this was hindered by COVID 19 pandemic regulations from the Ministry of Health

Highlights of physical performance by end of the quarter

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

Vote:788 Lugazi Municipal Council

Quarter4

*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	252,006	94%	67,113	91,098	136%
Locally Raised Revenues	47,593	54,274	114%	11,898	0	0%
Urban Unconditional Grant (Non-Wage)	160,496	147,520	92%	40,124	78,988	197%
Urban Unconditional Grant (Wage)	60,364	50,212	83%	15,091	12,110	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	268,453	252,006	94%	67,113	91,098	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,364	50,212	83%	15,091	12,110	80%
Non Wage	208,090	201,794	97%	52,022	79,243	152%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	268,453	252,007	94%	67,113	91,354	136%
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

Cumulatively, the department had realized a total budget outturn of Ushs252.0m(94%) of the total budget for FY 2019/20. As a result of receipt of almost 100% of all revenue sources As expenditure is concerned, the department was able to expend 98% of the total receipts for the FY2019/20

Vote:788 Lugazi Municipal Council

Quarter4**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 12 months. Monthly Councillors allowances for both Municipal and Divisions paid for 12 months - -Contracts committee for lugazi municipal council facilitated to conduct their duties for 12 months Operational fuel for mayor, deputy, speaker and deputy speaker and clerk to council procured. 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 2 executive meeting held at the Municipal headquarters

Vote:788 Lugazi Municipal Council

Quarter4

*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	99,314	80%	30,925	22,890	74%
Locally Raised Revenues	30,000	6,150	21%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	59,105	59,105	100%	14,776	14,776	100%
Sector Conditional Grant (Wage)	33,954	33,419	98%	8,489	7,954	94%
Urban Unconditional Grant (Non-Wage)	640	640	100%	160	160	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	473,580	19,285	4%	118,395	0	0%
Sector Development Grant	19,285	19,285	100%	4,821	0	0%
Urban Discretionary Development Equalization Grant	454,294	0	0%	113,574	0	0%
Total Revenues shares	597,279	118,600	20%	149,320	22,890	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,954	33,419	98%	8,489	18,914	223%
Non Wage	89,745	63,014	70%	22,436	25,989	116%
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	102,861	17%	149,320	44,903	30%
C: Unspent Balances						
Recurrent Balances						
		2,882	3%			
Wage		0				
Non Wage		2,881				
Development Balances						
		12,857	67%			
Domestic Development		12,857				
External Financing		0				
Total Unspent		15,739	13%			

Vote:788 Lugazi Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had cumulatively realized a total budget outturn of Ushs118.6m(20%) of the total budget of Ushs597.2m for FY2019/20. The poor performance was as a result of Zero and 21% receipt for UDDEG and LRR respectively funds to the close of the FY Regarding expenditures, the department was able to absorb 17%(Ushs102.8m) of the total receipts by close of the year

Reasons for unspent balances on the bank account

This Non wage unspent was planned for community sensitization meetings which were not effected due to the out break of Covid 19 Pandemic

Highlights of physical performance by end of the quarter

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

Vote:788 Lugazi Municipal Council

Quarter4

*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	524,158	101%	129,735	128,418	99%
Locally Raised Revenues	50,000	44,336	89%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	98,383	98,381	100%	24,596	24,596	100%
Sector Conditional Grant (Wage)	367,919	378,801	103%	91,980	102,862	112%
Urban Unconditional Grant (Non-Wage)	2,640	2,640	100%	660	960	145%
Development Revenues	148,783	148,783	100%	37,196	0	0%
Sector Development Grant	148,783	148,783	100%	37,196	0	0%
Total Revenues shares	667,724	672,941	101%	166,931	128,418	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	367,919	378,801	103%	91,980	102,621	112%
Non Wage	151,023	79,191	52%	37,756	0	0%
Development Expenditure						
Domestic Development	148,783	148,783	100%	37,196	96,521	259%
External Financing	0	0	0%	0	0	0%
Total Expenditure	667,724	606,775	91%	166,931	199,142	119%
C: Unspent Balances						
Recurrent Balances		66,166	13%			
Wage		0				
Non Wage		66,166				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		66,166	10%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the Health department was able to realize Ushs672.9m(101%) of he total budget of Ushs667.7m for the FY2019/20. This extra good performance was as a result of receipt of almost 100% of all the revenue sources Expenditure wise, the department was able to absorb Ushs606.7m(91%) of the total receipts of the FY2019/20

Vote:788 Lugazi Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

The unspent balance for Non wage Ushs66m was to be spent on community meetings which were not held due to the Covid 19 pandemic regulations from the Ministry of Health

Highlights of physical performance by end of the quarter

- Seven factories were monitored in Lugazi Municipal Council - Fumigation in 3 divisions of Najjembe, Kawolo, Lugazi Central conducted Immunization of Children (Rubella-Measles and Polio) in Najjembe, Kawolo and Central Division - Gabbage collected in all trading centres of Lugazi Municipality - Monitoring of all Health centres, Clinics and Drug shops in the municipality for compliance to the health regulations 10 Health unit management committee members trained at Kizigo Health centre II

Vote:788 Lugazi Municipal Council

Quarter4

*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	3,272,401	103%	794,342	887,509	112%
Locally Raised Revenues	5,000	38,615	772%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	488,016	488,016	100%	122,004	162,672	133%
Sector Conditional Grant (Wage)	2,649,899	2,711,335	102%	662,475	716,523	108%
Urban Unconditional Grant (Non-Wage)	7,920	7,920	100%	1,980	1,680	85%
Urban Unconditional Grant (Wage)	26,533	26,516	100%	6,633	6,633	100%
Development Revenues	147,045	147,045	100%	36,761	0	0%
Sector Development Grant	147,045	147,045	100%	36,761	0	0%
Total Revenues shares	3,324,414	3,419,447	103%	831,103	887,509	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,676,432	2,737,850	102%	669,108	868,810	130%
Non Wage	500,936	534,550	107%	125,234	186,351	149%
Development Expenditure						
Domestic Development	147,045	147,045	100%	36,761	7,352	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,324,414	3,419,446	103%	831,103	1,062,513	128%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:788 Lugazi Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY 2019/20, the department had cumulatively realized a total budget outturn of Ushs3.4bn(103%). This was majorly as a result of receipt of 772%(Ushs38.6m) LRR out of the approved LRR budget of Ushs5m. Regarding expenditure, the department was able to utilize Ushs3.4bn, 103% of the total receipts by close of FY2019/20.

Reasons for unspent balances on the bank account

No unspent balance for the department

Highlights of physical performance by end of the quarter

- Conducted PLE, UCE and UACE examinations for 2019 - Construction of a 2 classroom block with an office at Kungu Bahai Primary school in Kawolo Division, - Construction of a 2 classroom block at Kiyagi Mubango Primary school in Najjembe Division. - Annual ballgames, athletics and MDD were conducted and we participated up to 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.

Vote:788 Lugazi Municipal Council

Quarter4

*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	357,327	56%	159,401	15,598	10%
Locally Raised Revenues	12,000	10,815	90%	3,000	0	0%
Other Transfers from Central Government	561,936	285,571	51%	140,484	0	0%
Urban Unconditional Grant (Non-Wage)	8,640	8,640	100%	2,160	2,160	100%
Urban Unconditional Grant (Wage)	55,028	52,301	95%	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	357,327	3%	2,659,401	15,598	1%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,028	52,283	95%	13,757	13,420	98%
Non Wage	582,576	258,825	44%	145,644	2,160	1%
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	311,107	3%	2,659,401	15,580	1%
C: Unspent Balances						
Recurrent Balances						
Wage		18				
Non Wage		46,202				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		46,219	13%			

Vote:788 Lugazi Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had cumulatively received a total budget out turn of Ushs357.3m(3%) of the total budget of Ushs10.6bn for the FY2019/20. The very poor performance was attributed to the zero receipt of UDDEG funds for the FY 2019/20 as planned And as expenditure is concerned the department was able to absorb 3% of the total annual receipts

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

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

Vote:788 Lugazi Municipal Council

Quarter4

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

Quarter4

*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	105,399	100%	26,277	15,740	60%
Locally Raised Revenues	47,027	47,219	100%	11,757	0	0%
Urban Unconditional Grant (Non-Wage)	5,280	5,280	100%	1,320	2,540	192%
Urban Unconditional Grant (Wage)	52,800	52,900	100%	13,200	13,200	100%
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	112,399	6%	497,074	15,740	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	52,900	100%	13,200	13,300	101%
Non Wage	52,307	52,499	100%	13,077	13,441	103%
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	112,399	6%	497,074	26,741	5%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department had realized a total budget outturn of Ushs112.4%(6%) of the total annual budget of Ushs1.98bn for FY2019/20. The very poor performance was as a result of zero receipt of UDDEG funds of Ushs1.8bn for the FY2019/20 As regards expenditure the department was able to spend Ush112.3m(6%) of the total receipts for the FY2019/20

Vote:788 Lugazi Municipal Council

Quarter4

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- 11 factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance - Conducted Sensitization and awareness meetings on environmental and wetland protection at the municipal headquarters - Plot of land was purchased at Central market for the MATIP programme to start in Lugazi Municipality

Vote:788 Lugazi Municipal Council

Quarter4

*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	75,522	111%	17,079	22,682	133%
Locally Raised Revenues	10,000	6,515	65%	2,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	23,727	23,727	100%	5,932	5,932	100%
Urban Unconditional Grant (Non-Wage)	6,229	20,534	330%	1,557	11,437	734%
Urban Unconditional Grant (Wage)	28,359	24,746	87%	7,090	5,313	75%
Development Revenues	503,737	200,018	40%	125,934	0	0%
Locally Raised Revenues	70,000	70,000	100%	17,500	0	0%
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	0	0%
Total Revenues shares	572,051	275,540	48%	143,013	22,682	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,359	24,745	87%	7,090	5,253	74%
Non Wage	39,956	50,776	127%	9,989	0	0%
Development Expenditure						
Domestic Development	503,737	200,018	40%	125,934	85,961	68%
External Financing	0	0	0%	0	0	0%
Total Expenditure	572,051	275,539	48%	143,013	91,214	64%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:788 Lugazi Municipal Council**Quarter4**

External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by the end of the Financial Year, the department had realized a total budget out turn of Ushs275.5m(48%) of the approved budget for FY2019/20. This budget performance was affected by the zero receipt of YLP funds to the close of the FY As regards expenditure, the department was able to absorb 33% of the receipts for the FY2019/20

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

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 -12 groups established in 4 divisions. - Social hall constructed at the Municipal Headquarters. - Salaries for the departmental staff paid for 12 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 paid HIV mainstreaming for the youth

Vote:788 Lugazi Municipal Council

Quarter4

*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	64,339	82%	19,703	10,394	53%
Locally Raised Revenues	25,238	10,764	43%	6,309	0	0%
Urban Unconditional Grant (Non-Wage)	40,000	40,000	100%	10,000	7,000	70%
Urban Unconditional Grant (Wage)	13,575	13,575	100%	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	64,339	72%	22,203	10,394	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	10,043	74%	3,394	0	0%
Non Wage	65,238	50,764	78%	16,309	10,000	61%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	88,812	60,807	68%	22,203	10,000	45%
C: Unspent Balances						
Recurrent Balances						
		3,531	5%			
Wage		3,531				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,531	5%			

Summary of Workplan Revenues and Expenditure by Source

The planning department had realized a total cumulative budget outturn of Ushs64.3m (72%) of the departmental budget for FY2019/20 This average performance was as a result of zero receipt from UDDEG by the end of the Financial year. The expenditure side, the department was able to utilize 68% of the total receipts

Vote:788 Lugazi Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

This wage balance was as a result of late recruitment(Q3) that resulted into late accessing of the pay roll by the Planner

Highlights of physical performance by end of the quarter

-Budget Framework paper and Draft budget estimates FY 2020/2021 formulated and final budget approved by the Ministry of Finance, - 1, 2, and 3rd Quarter report for FY 2019/20 submitted to the Ministry of Finance and OPM - 12 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 and all 4 reports on file

Vote:788 Lugazi Municipal Council

Quarter4

*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	17,334	52%	8,304	4,388	53%
Locally Raised Revenues	13,000	1,000	8%	3,250	0	0%
Urban Unconditional Grant (Non-Wage)	6,640	5,100	77%	1,660	1,660	100%
Urban Unconditional Grant (Wage)	13,575	11,234	83%	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	17,334	52%	8,304	4,388	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	11,233	83%	3,394	2,727	80%
Non Wage	19,640	6,100	31%	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	17,333	52%	8,304	4,387	53%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, at the end of the year the department had realized a total budget outturn of Ushs17.3m(52%) of the total budget for the FY2019/20 This average receipt was as a result of only 8% of the LRR for the full year and this limited implementation of the departmental annual planned outputs As for expenditure, the department managed to absorb all the received funds by the end of the Financial year

Vote:788 Lugazi Municipal Council

Quarter4

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

-Quarterly auditing in 44 primary schools, 9 secondary schools, 3 Division, Municipal Headquarters and Health Centres. --
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. One staff paid salary for 12 months in the department of Audit. Home to work for the Officer for 12 months paid.

Vote:788 Lugazi Municipal Council

Quarter4

*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	32,530	109%	7,465	2,894	39%
Locally Raised Revenues	6,400	12,040	188%	1,600	0	0%
Sector Conditional Grant (Non-Wage)	8,935	8,935	100%	2,234	2,234	100%
Urban Unconditional Grant (Non-Wage)	2,640	2,640	100%	660	660	100%
Urban Unconditional Grant (Wage)	11,887	8,915	75%	2,972	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	29,862	32,530	109%	7,465	2,894	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,887	8,915	75%	2,972	0	0%
Non Wage	17,975	14,096	78%	4,494	2,895	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	29,862	23,011	77%	7,465	2,895	39%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9,518				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,518	29%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department had realized a total budget out turn of Ushs32.5m (109%) of the total budget for the financial year 2019/20. This over performance was as a result of receipt of 188% Locally Raised Revenues. Relatively, the department expended a total of Ushs23m resulting in to 77% of the total receipts by close of the FY 2019/20

Vote:788 Lugazi Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

This unspent non wage was as a result of the Covid 19 Pandemic regulations that public meetings couldn't convene.

Highlights of physical performance by end of the quarter

- 2 radio talk show conducted about the progress of works in lugazi municipality - 260 businesses assisted to register businesses - 5 cooperative groups mobilized for registration - Sensitization of SACCOs in the municipal on proper funds management - Business communities sensitized on the importance of paying taxes eg trading licenses for local governments and URA 3 sensitization meeting conducted at Municipal Headquarter about Kinyoro and Central Market and LED activities

Vote:788 Lugazi Municipal Council

Quarter4

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 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. 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 %		0
221007 Books, Periodicals & Newspapers	2,561	1,607	63 %		0
222001 Telecommunications	1,440	2,828	196 %		0
223004 Guard and Security services	4,200	3,300	79 %		0
223005 Electricity	12,000	8,000	67 %		0
223006 Water	4,000	3,500	88 %		0

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Quarter4

227001 Travel inland	49,238	51,238	104 %	6,849
Wage Rect:	242,222	153,644	63 %	0
Non Wage Rect:	73,440	70,473	96 %	6,849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,662	224,118	71 %	6,849

Reasons for over/under performance: NA

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	(80)80% 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 12 months by 28th of every month	(100%)percent of staff paid salaries by 28th of every month	(100)100% staff paid salary for 3 months by 28th of every month
%age of pensioners paid by 28th of every month	(100%) percent of pensioners paid by 28th of every month	(100) 100% of pensioners paid by 28th of every month	(100%)percent of pensioners paid by 28th of every month	(100)100% of pensioners paid by 28th of every month
Non Standard Outputs:	Home to work for HRO paid for 12 months Operational fuel paid for 12 months	Home to work for HRO paid for 12 months Operational fuel paid for 12 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	71,823	77 %	37,439
212107 Gratuity for Local Governments	367,662	238,058	65 %	91,916
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221009 Welfare and Entertainment	30,000	22,500	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	494,445	332,381	67 %	129,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	494,445	332,381	67 %	129,355

Reasons for over/under performance: NA

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Departmental fuel procured for 12 months	Departmental fuel procured for 12 months	Departmental fuel procured for 3 months	Departmental fuel procured for 3 months
227004 Fuel, Lubricants and Oils	21,888	9,500	43 %	0

Vote:788 Lugazi Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,888	9,500	43 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,888	9,500	43 %	0
Reasons for over/under performance: NA				
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	2,870	100 %	717
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,870	2,870	100 %	717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,870	2,870	100 %	717
Reasons for over/under performance: NA				
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 ,Q3 and Q4			
N/A				
Reasons for over/under performance: NA				

Vote:788 Lugazi Municipal Council

Quarter4

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	()		()	()
No. of existing administrative buildings rehabilitated	() N/A	()		()	()
No. of solar panels purchased and installed	() N/A	()		()	()
No. of administrative buildings constructed	(1) Completion of first floor of Municipal office block	()		()	()
No. of vehicles purchased	(1) A tractor procured	()		()	()
No. of motorcycles purchased	() N/A	()		()	()

Vote:788 Lugazi Municipal Council

Quarter4

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			
312101	Non-Residential Buildings	453,524	36,976	8 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	453,524	36,976	8 %	0
	External Financing:	0	0	0 %	0
	Total:	453,524	36,976	8 %	0
Reasons for over/under performance:					
	Total For Administration : Wage Rect:	242,222	153,644	63 %	0
	Non-Wage Reccurent:	592,642	706,131	119 %	172,088
	GoU Dev:	453,524	82,765	18 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	1,288,388	942,539	73.2 %	172,088

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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.	(30/8/2019) Annual performance report submitted to Ministry of Finance Planning and Economic Development		(2019-04-01)NIL	()
Non Standard Outputs:	12 staff paid salaries for 12 months	12 staff paid salaries for 12 months		12 staff paid salaries for 3 months	12 staff paid salaries for 3 months
211101 General Staff Salaries	96,614	88,007	91 %		21,762
227001 Travel inland	10,800	8,032	74 %		0
Wage Rect:	96,614	88,007	91 %		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	96,039	89 %		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)N/A
Value of Hotel Tax Collected	(12600000) shillings of Hotel Tax collected	(6199000) 6199000 shillings of Hotel Tax collected		()	(0)NA
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)N/A
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.			NA
221011 Printing, Stationery, Photocopying and Binding	15,000	16,200	108 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	16,200	108 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	16,200	108 %	0
Reasons for over/under performance: NA				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() N/A	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	() N/A	()	()	()
Non Standard Outputs:	Operational fuel for the department for 12 months			
227004 Fuel, Lubricants and Oils	13,000	10,427	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	10,427	80 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	10,427	80 %	0
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	staff available at work		Reports for 3 months produced	
N/A				
Reasons for over/under performance:				
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	(22/8/2019) Final Accounts for Lugazi Municipal Council submitted on 22/8/2019 to Auditor General and Accountant Genera	()	()NA
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 12 months Operational fuel for the department procured. Costs in preparations of final accounts cleared	NIL	Home to work for 5 staff in the department of finance paid for 3 months Operational fuel for the department procured.
227001 Travel inland	2,000	3,000	150 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,000	150 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	3,000	150 %	0
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 for all quarters in FY 19/20	IFMS costs cleared in Q4 for FY 19/20	Server room serviced. Generator serviced. 6 computers serviced. IFMS costs cleared for Q4 in FY 19/20
221016 IFMS Recurrent costs	30,000	23,000	77 %	8,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	23,000	77 %	8,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	23,000	77 %	8,620
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>96,614</i>	<i>88,007</i>	<i>91 %</i>	<i>21,762</i>
<i>Non-Wage Reccurent:</i>	<i>70,800</i>	<i>95,572</i>	<i>135 %</i>	<i>8,620</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>167,414</i>	<i>183,579</i>	<i>109.7 %</i>	<i>30,382</i>

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council 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 12 months. Monthly Councillors allowances for both Municipal and Divisions paid for 12 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	50,212	83 %		12,110
211103 Allowances (Incl. Casuals, Temporary)	155,284	149,738	96 %		77,940
Wage Rect:	60,364	50,212	83 %		12,110
Non Wage Rect:	155,284	149,738	96 %		77,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	215,648	199,950	93 %		90,050
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 12 months		Funds paid to facilitate contracts committee for lugazi municipal council	-Contracts committee for lugazi municipal council facilitated to conduct their duties for 3 months
211103 Allowances (Incl. Casuals, Temporary)	5,212	5,213	100 %		1,303
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	5,213	100 %		1,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	5,213	100 %		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	(5) 5 Council meeting held at Municipal Headquarters	(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
Non Standard Outputs:		Operational fuel for mayor, deputy, speaker and deputy speaker and clerk to council procured. 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 2 executive meeting held at the Municipal headquarters		Operational fuel for mayor, deputy, speaker and deputy speaker and clerk to council procured. 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
221007 Books, Periodicals & Newspapers	1,000	765	77 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0

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227004 Fuel, Lubricants and Oils	25,213	9,550	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,713	10,315	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,713	10,315	35 %	0
Reasons for over/under performance: Standard meetings were hindered by the Ministry of Health regulations over Covid 19 pandemic				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Council standing committees held for council business. Transport refund and sitting allowance paid to political leaders	12 Standing committees held for council business. Transport refund and sitting allowance paid to political leaders for the above meetings	Council standing committees held for council business. Transport refund and sitting allowance paid to political leaders	3 Standing committees held for council business. Transport refund and sitting allowance paid to political leaders for the above meetings
227001 Travel inland	17,880	10,330	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,880	10,330	58 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,880	10,330	58 %	0
Reasons for over/under performance: Standard meetings were hindered by the Ministry of Health regulations due to Covid 19 pandemic				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>60,364</i>	<i>50,212</i>	<i>83 %</i>	<i>12,110</i>
<i>Non-Wage Reccurent:</i>	<i>208,090</i>	<i>201,794</i>	<i>97 %</i>	<i>79,243</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>252,007</i>	<i>93.9 %</i>	<i>91,354</i>

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Quarter4

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 12 months. Home to work for 12 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	33,419	98 %		18,914
227001 Travel inland	2,640	3,300	125 %		660
Wage Rect:	33,954	33,419	98 %		18,914
Non Wage Rect:	2,640	3,300	125 %		660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,594	36,719	100 %		19,574
Reasons for over/under performance:	na				
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 and report on file			Monitoring of implemented activities conducted in 3 Divisions of Kawolo, Najjembe and Lugazi Central and report on file
211103 Allowances (Incl. Casuals, Temporary)	2,712	1,550	57 %		156
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	2,000	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	3,550	52 %	206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	3,550	52 %	206
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		Farmers facilitated to immunize their animals thought the Municipality
224006 Agricultural Supplies	30,000	9,408	31 %	8,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,408	31 %	8,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,408	31 %	8,916
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	1,296	100 %	324
221002 Workshops and Seminars	3,854	3,854	100 %	963
221009 Welfare and Entertainment	1,080	1,080	100 %	270
221011 Printing, Stationery, Photocopying and Binding	624	484	78 %	156
224006 Agricultural Supplies	3,560	2,876	81 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,414	9,590	92 %	2,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,414	9,590	92 %	2,603
Reasons for over/under performance: NA				
Programme : 0182 District Production Services				
Higher LG Services				

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	3,300	63 %		1,320
227001 Travel inland	720	540	75 %		180
228001 Maintenance - Civil	5,000	6,250	125 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	10,090	92 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	10,090	92 %		4,000
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	11,306	94 %		3,473
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,971	11,306	94 %		3,473
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,971	11,306	94 %		3,473
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	1,440	100 %	360
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	1,080	1,080	100 %	270
224006 Agricultural Supplies	7,200	7,200	100 %	4,700
227001 Travel inland	2,200	1,650	75 %	550
227004 Fuel, Lubricants and Oils	3,150	3,400	108 %	0
228002 Maintenance - Vehicles	1,350	1,000	74 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,920	15,770	93 %	6,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,920	15,770	93 %	6,130

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	33,419	98 %	18,914
Non-Wage Reccurent:	89,745	63,014	70 %	25,989
GoU Dev:	473,580	6,428	1 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	597,279	102,861	17.2 %	44,903

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 12 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: NA					
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 conducted		Fumigation in 3 divisions	NA
224004 Cleaning and Sanitation	50,000	9,479	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	9,479	19 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	9,479	19 %		0
Reasons for over/under performance: NA					
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	(17000) 17000 Outpatients visited the health facilities		(4500)4500 Outpatients visited the health facilities	(300)300 Outpatients visited the health facilities
Number of inpatients that visited the NGO Basic health facilities	(8000) NGO health facilities are Health Centre IIs	(7500) 7500 inpatients that visited the NGO Basic health facilities		(2000) inpatients that visited the NGO Basic health facilities	(500)1000 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	(250) 250 deliveries conducted in the NGO Basic health facilities	(50)No. and proportion of deliveries conducted in the NGO Basic health facilities	(95)95 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	(1100) 1100 Children immunized with Prevalent vaccine in the NGO Basic health facilities	(300)children immunized with Pentavalent vaccine in the NGO Basic health facilities	(150)150 Children immunized with Prevalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	N/A	na	No none standard output planned for.	NA
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:	Movement was limited due to lack of transport to the health centre			
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 center
No of trained health related training sessions held.	(40) 40 Health related training sessions held	(40) 40 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.	na
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:	na			
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.	
211101	General Staff Salaries	367,919	378,801	103 %	102,621
211103	Allowances (Incl. Casuals, Temporary)	4,430	1,108	25 %	0
	Wage Rect:	367,919	378,801	103 %	102,621
	Non Wage Rect:	4,430	1,108	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	372,349	379,908	102 %	102,621
Reasons for over/under performance:					
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.	
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		Staff Party Held and Staff Trained	
221003	Staff Training	2,935	147	5 %	0
	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

Vote:788 Lugazi Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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.			2 in 1 staff houses at Kizigo Health Centre II & Najjembe Health Centre III Constructed.	
	Land at Najjembe & Kizigo Health Centre acquired.			Land at Najjembe & Kizigo Health Centre acquired.	
	OPD at Kizigo Health Centre II renovated.			OPD at Kizigo Health Centre II renovated.	
311101 Land	28,780	9,593	33 %		0
312102 Residential Buildings	112,000	133,854	120 %		96,521
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	148,783	100 %		96,521
External Financing:	0	0	0 %		0
Total:	148,783	148,783	100 %		96,521
Reasons for over/under performance:					
Total For Health : Wage Rect:	367,919	378,801	103 %		102,621
Non-Wage Reccurent:	151,023	79,191	52 %		0
GoU Dev:	148,783	148,783	100 %		96,521
Donor Dev:	0	0	0 %		0
Grand Total:	667,724	606,775	90.9 %		199,142

Vote:788 Lugazi Municipal Council

Quarter4

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 3 months		350 Primary teachers paid salaries for 3 months	350 Primary teachers paid salaries for 3 months
211101 General Staff Salaries	2,305,122	2,422,336	105 %		768,451
Wage Rect:	2,305,122	2,422,336	105 %		768,451
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,305,122	2,422,336	105 %		768,451
Reasons for over/under performance: NA					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(343) 343 Teachers paid salaries monthly	(343) 343 teachers paid salaries in 44 government aided primary schools; (16 in Kawolo Division, 18 in Najjembe Division and 10 in Central Division)		(343) Teachers paid salaries monthly	(343)343 teachers located in 44 government aided primary schools; (16 in Kawolo Division, 18 in Najjembe Division and 10 in Central Division)
No. of qualified primary teachers	(343) 343 qualified primary teachers employed.	(343) 343 teachers employed in 44 government aided primary schools; (16 in Kawolo Division, 18 in Najjembe Division and 10 in Central Division)		(343) qualified primary teachers employed.	(343)343 teachers located in 44 government aided primary schools; (16 in Kawolo Division, 18 in Najjembe Division and 10 in Central Division)
No. of pupils enrolled in UPE	(15700) 15700 Pupils enrolled in UPE	(13715) 13715 pupils admitted in 44 Govt aided primary schools in 3 Divisions; Kawolo, Najjembe and Central		(15700) Pupils enrolled in UPE	(0)N/A
No. of student drop-outs	(100) 100 students dropped out	(50) 50 Students dropped out		(100) students dropped out	(0)NA
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	(0)NA
No. of pupils sitting PLE	(2757) 2757 pupils sitting PLE	(826) 826 pupils sitting PLE		(2757) pupils sitting PLE	(0)NA

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Non Standard Outputs:	N/A	44 primary schools inspected. 9 secondary schools inspected. 191 private schools inspected.	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	224,400	224,400	100 %	74,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,400	224,400	100 %	74,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,400	224,400	100 %	74,800
Reasons for over/under performance:	Schools were closed since March 2020 due to the Covid 19 Panemic regulations			
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	(0)NA
No. of classrooms rehabilitated in UPE	() N/A	(0) NA	()	()
Non Standard Outputs:	N/A	NA	N/A	
312101 Non-Residential Buildings	139,693	147,045	105 %	7,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	139,693	147,045	105 %	7,352
External Financing:	0	0	0 %	0
Total:	139,693	147,045	105 %	7,352
Reasons for over/under performance:	NA			
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	()	()
No. of latrine stances rehabilitated	() N/A	() NA	()	()
Non Standard Outputs:		NA	N/A	
312101 Non-Residential Buildings	7,352	8,995	122 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	8,995	0 %	0
Gou Dev:	7,352	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,352	8,995	122 %	0
Reasons for over/under performance:	NA			
Programme : 0782 Secondary Education				

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Quarter4

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 12 months		Salaries for secondary teachers paid for 3 months	Salaries for secondary teachers paid for 3 months
211101 General Staff Salaries	344,777	288,959	84 %		93,686
Wage Rect:	344,777	288,959	84 %		93,686
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	344,777	288,959	84 %		93,686
Reasons for over/under performance: Teaching was affected by the covid 19 pandemic regulations by the Ministry of Health					
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		()Students enrolled in USE	(53515)5315 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		()Teaching and non teaching staff paid	(24)24 teaching and non teaching staff paid for 9 months
No. of students passing O level	(320) Students passing O level	() NA		()Students passing O level	()
No. of students sitting O level	(450) 450 students sitting O level	() NA		()450 students sitting O level	()
Non Standard Outputs:	N/A	Ballgames and athletics were conducted		N/A	NA
263367 Sector Conditional Grant (Non-Wage)	208,866	208,866	100 %		69,622
Wage Rect:	0	0	0 %		0
Non Wage Rect:	208,866	208,866	100 %		69,622
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	208,866	208,866	100 %		69,622
Reasons for over/under performance: NA					
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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Quarter4

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	NA
211103 Allowances (Incl. Casuals, Temporary)	450	450	100 %	225
221007 Books, Periodicals & Newspapers	480	480	100 %	240
221012 Small Office Equipment	935	12,654	1353 %	12,187
222001 Telecommunications	480	480	100 %	240
227001 Travel inland	23,725	23,720	100 %	23,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,070	37,784	145 %	36,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,070	37,784	145 %	36,612

Reasons for over/under performance: The activity was affected by the Covid 19 Pandemic regulations from the Ministry of Health for Q4

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	NA
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: Schools were closed by Ministry of health as a result of Covid 19 pandemic

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.	
227001	Travel inland	22,480	22,480	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,480	22,480	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,480	22,480	100 %	0
Reasons for over/under performance:		N/A			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Salaries for MEO and MIS for 12 months of July 2019- June 2020 paid	Salaries for MEO and MIS for 12 months paid Home to work allowance paid for 12 staff in the department of Education and operation airtime for the department procured	Salaries for MEO and MIS for 3 months of July 2019- June 2020 paid	Salaries for MEO and MIS for 3 months paid Home to work allowance paid for 3 staff in the department of Education and operation airtime for the department procured
211101	General Staff Salaries	26,533	26,555	100 %	6,673
211103	Allowances (Incl. Casuals, Temporary)	9,120	9,120	100 %	2,817
	Wage Rect:	26,533	26,555	100 %	6,673
	Non Wage Rect:	9,120	9,120	100 %	2,817
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,653	35,675	100 %	9,490
Reasons for over/under performance:		NA			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational		(12) 12 SNE facilities attended too	()	(3)3 SNE facilities attended too	()

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No. of children accessing SNE facilities	(50) 50 children accessing SNE facilities	()	(50)50 children accessing SNE facilities	()
Non Standard Outputs:	N/A		N/A	
221003 Staff Training	4,000	4,000	100 %	2,000
221009 Welfare and Entertainment	500	500	100 %	250
228002 Maintenance - Vehicles	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,500
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>2,676,432</i>	<i>2,737,850</i>	<i>102 %</i>	<i>868,810</i>
<i>Non-Wage Reccurent:</i>	<i>500,936</i>	<i>534,550</i>	<i>107 %</i>	<i>186,351</i>
<i>GoU Dev:</i>	<i>147,045</i>	<i>147,045</i>	<i>100 %</i>	<i>7,352</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>3,419,446</i>	<i>102.9 %</i>	<i>1,062,513</i>

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Quarter4

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	19,500	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	135,000	19,500	14 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,000	19,500	14 %		0
Reasons for over/under performance:		NA			
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	26,631	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	26,631	33 %	0
Reasons for over/under performance: NA				
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
228001 Maintenance - Civil	356,936	179,607	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	356,936	179,607	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	356,936	179,607	50 %	0
Reasons for over/under performance: NA				
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 for 12 months Operational fuel for the department procured Salaries paid to departmental staff for 12 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. Salaries paid to departmental staff for 3 months
211101 General Staff Salaries	55,028	52,283	95 %	13,420
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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227001 Travel inland	8,640	7,640	88 %	2,160
Wage Rect:	55,028	52,283	95 %	13,420
Non Wage Rect:	10,640	7,640	72 %	2,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,668	59,923	91 %	15,580

Reasons for over/under performance: na

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)	NA	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)	na
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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: NA

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>52,283</i>	<i>95 %</i>	<i>13,420</i>
<i>Non-Wage Reccurent:</i>	<i>582,576</i>	<i>258,825</i>	<i>44 %</i>	<i>2,160</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>311,107</i>	<i>2.9 %</i>	<i>15,580</i>

Vote:788 Lugazi Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Two 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 12 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	52,900	100 %		13,300
211103 Allowances (Incl. Casuals, Temporary)	11,780	17,619	150 %		13,441
222001 Telecommunications	1,440	0	0 %		0
Wage Rect:	52,800	52,900	100 %		13,300
Non Wage Rect:	13,220	17,619	133 %		13,441
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,020	70,519	107 %		26,741
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Ha of trees and flower gardens established	(3) 3 Ha of trees and flower gardens established		(1)Ha of trees and flower gardens established	()NA
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.		(5)people participating in tree planting days.	()NA
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:					

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Quarter4

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	()		()	()
Non Standard Outputs:	Members sensitized and trained				
N/A					
Reasons for over/under performance:					
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		(4)All factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance	()NA
Non Standard Outputs:	N/A	NA		N/A	NA
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: Activity was hindered by the Covid 19 pandemic regulations from the Ministry of Health					
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			NA
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: NA					
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:		Office equipment purchased and subscription done to the urban planners association.			
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Street lights installed NA			
		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:		Funds were not realized by the close of the year			
Total For Natural Resources : Wage Rect:		52,800	52,900	100 %	13,300
Non-Wage Reccurent:		52,307	52,499	100 %	13,441
GoU Dev:		1,883,190	7,000	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,988,297	112,399	5.7 %	26,741

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 conducted
221002 Workshops and Seminars	23,727	17,291	73 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,727	17,291	73 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,727	17,291	73 %		0
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 12 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	24,745	87 %		5,253
Wage Rect:	28,359	24,745	87 %		5,253
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,359	24,745	87 %		5,253
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 for 12 months Operational airtime for 12 months procured	Home to work for the Municipal Community Development Officer and Ag Probation Officer. Operational airtime for 3 months.	Home to work for the Municipal Community Development Officer and Ag Probation Officer paid for 3 months Operational airtime for 3 months procured
222001	Telecommunications	720	540	75 %	0
227001	Travel inland	5,509	4,017	73 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,229	4,557	73 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,229	4,557	73 %	0
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			
N/A					
Reasons for over/under performance:					
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	()	()	()
Non Standard Outputs:		N/A			
N/A					
Reasons for over/under performance:					
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 12 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 conducted	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.
227001 Travel inland	10,000	2,160	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,160	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,160	22 %	0
Reasons for over/under performance:	Meetings were hindered by the Covid 19 pandemic guidelines from the Ministry of Health			

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.	N/A
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: YLP funds not realized by the end of the FY

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	206,818	69 %	85,961
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	23,300	0 %	0
Gou Dev:	310,102	193,518	62 %	85,961
External Financing:	0	0	0 %	0
Total:	310,102	216,818	70 %	85,961
Reasons for over/under performance:	N/A			
<i>Total For Community Based Services : Wage Rect:</i>	<i>28,359</i>	<i>24,745</i>	<i>87 %</i>	<i>5,253</i>
<i>Non-Wage Reccurent:</i>	<i>39,956</i>	<i>50,776</i>	<i>127 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>503,737</i>	<i>200,018</i>	<i>40 %</i>	<i>85,961</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>275,539</i>	<i>48.2 %</i>	<i>91,214</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 12 months Operational fuel and airtime for the department procured. Home to work for the department paid for 12 months.		Salary for 3 months paid to Senior Planner.	Salary for 3 months paid to the departmental staff Operational fuel and airtime for the department procured. Home to work for the department paid for 3 months.
211101 General Staff Salaries	13,575	10,043	74 %		0
221002 Workshops and Seminars	8,360	8,360	100 %		2,090
221012 Small Office Equipment	4,000	0	0 %		0
222001 Telecommunications	720	720	100 %		180
227001 Travel inland	20,520	19,652	96 %		4,130
227004 Fuel, Lubricants and Oils	6,400	6,400	100 %		1,600
Wage Rect:	13,575	10,043	74 %		0
Non Wage Rect:	40,000	35,132	88 %		8,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,575	45,175	84 %		8,000
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 which is in place and circulated to stake holders		
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic data like population projections, house holds, agricultural dat in the municipality and others are collected for proper planning	Demographic data like population projections, house holds and others collected thought the Municipality for proper planning	Demographic data like population projections, house holds and others are collected for proper planning	Demographic data like population projections, house holds and others collected thought the Municipality for proper planning
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	n/a			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	All municipal and Division projects appraised by the Municipal Planner	Implemented Development projects appraised on crosscutting issues thought the 3 divisions of Kawolo, Najjembe and Lugazi Central	No Output	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	No funds available for this output as per Q4			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Five Year Development Plan III developed	12 TPC meetings held at the Municipal Council and minutes on file Quarter 1, 2 and 3 report for FY 2019/20 submitted and approved by the Ministry of Finance Budget Framework paper for FY 2020/2021 formulated and approved by the Ministry of Finance			3 TPC meetings held at the Municipal Council and minutes on file Quarter 3 report for FY 2019/20 submitted and approved by the Ministry of Finance Draft budget estimates FY 2020/2021 formulated and final budget 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: Meetings were slightly affected by the COVID 19 pademic regulations from the Ministry of Health					
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. 4 Quarterly reports produced to help Council take decisions.	All Government projects are monitored in 3 divisions; Kawolo, Najjembe and Central Division. 4 Quarterly reports are produced to help Council take decisions.	All Government implemented projects monitored in 3 divisions; Kawolo, Najjembe and Central Division. 1 Quarterly report produced to help Council take decisions.
227001	Travel inland	8,000	8,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	8,000	100 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	8,000	100 %	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.	N/A		N/A
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:		Funds were not realized by the end of the year			
Total For Planning : Wage Rect:		13,575	10,043	74 %	0
Non-Wage Reccurent:		65,238	50,764	78 %	10,000

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<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>88,812</i>	<i>60,807</i>	<i>68.5 %</i>	<i>10,000</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	One staff paid salary for 12 months in the department of Audit. Home to work for the Officer for 12 months paid. Quarterly auditing in 44 primary schools, 9 secondry schools, 3 Division, Municipal Headquarters and Health Centres. Small office equipments procured	One staff paid salary for 12 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 secondry 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 secondry schools, 3 Division, Municipal Headquarters and Health Centres. Small office equipments procured
211101 General Staff Salaries	13,575	11,233	83 %		2,727
227001 Travel inland	10,000	0	0 %		0
Wage Rect:	13,575	11,233	83 %		2,727
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,575	11,233	48 %		2,727
Reasons for over/under performance:	NA				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly internal audit reports for Municipality produced	(4) 4 internal audit report produced and submitted to the Internal Auditor General		(1)1 internal audit report produced	(1)1 internal audit report produced and submitted to the Internal Auditor General
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) 4 Internal audit reports submitted.	(30/06/2020) Two internal reports submitted to the Internal Auditor generals office		(2020-07-31)one internal report submitted	()NA
Non Standard Outputs:	N/A	NA		N/A	NA
227001 Travel inland	3,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
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 12 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. - Municipal, 3 divisions, 2 Health centre III, 1 Health centre II, 44 Primary schools, and 9 USE schools were audited in Q1 and report on file.
227004 Fuel, Lubricants and Oils	6,640	6,100	92 %	1,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,640	6,100	92 %	1,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,640	6,100	92 %	1,660
Reasons for over/under performance: N/A				
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,575</i>	<i>11,233</i>	<i>83 %</i>	<i>2,727</i>
<i>Non-Wage Recurrent:</i>	<i>19,640</i>	<i>6,100</i>	<i>31 %</i>	<i>1,660</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>33,215</i>	<i>17,333</i>	<i>52.2 %</i>	<i>4,387</i>

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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	(0)n/a
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meetings held in Lugazi Municipal Council.	(3) 3 sensitization meeting conducted at Municipal Headquarter about Kinyoro and Central Market and LED activities		(1)4 sensitization meetings held in Lugazi Municipal Council.	(0)0
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	(0)N/A
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	(0)N/A
Non Standard Outputs:	N/A	Prices in the market for Q1 , Q2 were given to business people of Lugazi Municipal.		N/A	N/A
221002 Workshops and Seminars	8,935	9,235	103 %		2,234
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,935	9,235	103 %		2,234
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,935	9,235	103 %		2,234
Reasons for over/under performance:	Activities were affected by the Ministry Of health Restrictions against Covid 19 Pandemic				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Two radio talk shows participated.	(2) 2 radio talk show conducted about the progress of works in lugazi municipality		()	(1)One radio talk show conducted about the progress of works in lugazi municipality
No of businesses assited in business registration process	(560) 560 businesses assisted to register businesses	(260) 260 businesses assisted to register businesses		()	(0)N/A
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)0

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Non Standard Outputs:	N/A	Home to work for the officer paid for the 12 months		Home to work for the officer paid for the 3 months
227001 Travel inland	2,640	2,641	100 %	661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,640	2,641	100 %	661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,640	2,641	100 %	661
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	(12) 12 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	()	(0)0
No. of cooperatives assisted in registration	(7) 7 cooperatives assisted in registration	(5) 5 cooperatives assisted in registration	()	(0)0
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 12 months to the Officer Home to work paid to staff for 12 months		Verification of payroll and approval of the salary for the Officer done Salaries paid for 3 months to the Officer Home to work paid to staff for 3 months
211101 General Staff Salaries	11,887	8,915	75 %	0

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Wage Rect:	11,887	8,915	75 %	0
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 %	0
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>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,975</i>	<i>14,096</i>	<i>78 %</i>	<i>2,895</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>23,011</i>	<i>77.1 %</i>	<i>2,895</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	2,453,772
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	2,444,328
<i>Programme : Pre-Primary and Primary Education</i>				149,324	2,444,328
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	2,422,336
Item : 211101 General Staff Salaries					
-	BIBBO	Sector Conditional Grant (Wage)		0	2,422,336
-	BIBBO Wage for all schools	Sector Conditional Grant (Wage)		0	2,422,336
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	246,813
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	185,129
Programme : Pre-Primary and Primary Education			155,509	170,653
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	139,693
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	NSAKYA Mubago village	Sector Development - Grant	59,693	139,693
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	365,953
Sector : Education			232,050	365,953
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	344,105
Higher LG Services				
Output : Secondary Teaching Services			0	288,959
Item : 211101 General Staff Salaries				
-	Missing Parish 3RS Kasokoso sss	Sector Conditional Grant (Wage)	0	288,959
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