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# Vote:788 Lugazi Municipal Council

Quarter4

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## 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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Ssebudde Joseph*

**Date: 16/09/2021**

**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	1,379,000	795,153	58%
Discretionary Government Transfers	18,420,028	1,459,191	8%
Conditional Government Transfers	5,068,408	5,094,255	101%
Other Government Transfers	831,052	432,663	52%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>25,698,488</b>	<b>7,781,262</b>	<b>30%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,942,121	1,191,808	1,071,815	61%	55%	90%
Finance	304,059	304,917	304,916	100%	100%	100%
Statutory Bodies	343,029	368,785	321,469	108%	94%	87%
Production and Marketing	142,213	124,312	111,258	87%	78%	89%
Health	859,960	865,169	827,931	101%	96%	96%
Education	3,537,935	3,518,981	3,401,407	99%	96%	97%
Roads and Engineering	14,112,111	3,375,019	3,375,019	24%	24%	100%
Natural Resources	3,863,324	148,247	145,406	4%	4%	98%
Community Based Services	358,374	151,144	150,681	42%	42%	100%
Planning	129,647	114,039	112,173	88%	87%	98%
Internal Audit	38,551	31,582	29,591	82%	77%	94%
Trade Industry and Local Development	67,165	59,216	58,605	88%	87%	99%
<b>Grand Total</b>	<b>25,698,488</b>	<b>10,253,218</b>	<b>9,910,270</b>	<b>40%</b>	<b>39%</b>	<b>97%</b>
Wage	3,860,499	3,832,297	3,659,987	99%	95%	96%
Non-Wage Recurrent	3,235,887	2,760,042	2,718,563	85%	84%	98%
Domestic Devt	18,602,103	3,660,880	3,531,720	20%	19%	96%
Donor Devt	0	0	0	0%	0%	0%

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

At annual performance for the FY2020/21 the municipal Council had realized a total budget outturn of Ushs7.78bn representing 30% of the total budget of Ushs 25bn. The bulk of these funds was Locally Raised Revenues 58%, Discretionary Government Transfers=8%, Conditional Government Transfers =101%, Other Government Transfers=52%. The Municipal Council based all the implemented activities on inclusiveness and the women, men, Youth, People with disabilities were all catered for as detailed in the report. The Municipal Council was supported in fighting COVID19 pandemic spread and this was in activities like Sensitization, Sample collection, testing and this was done in support from Buikwe District Local Government. On expenditure, the Municipal Council was able to absorb Ushs9.9bn representing 97% of the total receipts by close of the FY. Our cumulative budget releases was at 40% and departments spent at least 39% of the total releases. The delayed evaluation and consultancy service for the capital process under USMID had not commenced even by the close of the FY. No project was implemented during the year and this has really set back our budget performance. This process may have to set off early next FY if the above are implemented

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,379,000</b>	<b>795,153</b>	<b>58 %</b>
Local Services Tax	157,736	127,137	81 %
Local Hotel Tax	11,513	0	0 %
Business licenses	200,000	139,338	70 %
Liquor licenses	8,961	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	670,063	245,675	37 %
Sale of petroleum products	8,000	500	6 %
Rates – Produced assets – from other govt. units	3,029	0	0 %
Park Fees	80,400	17,500	22 %
Property related Duties/Fees	82,549	69,503	84 %
Advertisements/Bill Boards	33,026	20,416	62 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,500	3,241	20 %
Agency Fees	20,000	30,387	152 %
Inspection Fees	10,370	4,446	43 %
Market /Gate Charges	6,400	50,987	797 %
Other Fees and Charges	26,453	85,734	324 %
Miscellaneous receipts/income	44,000	290	1 %
<b>2a.Discretionary Government Transfers</b>	<b>18,420,028</b>	<b>1,459,191</b>	<b>8 %</b>
Urban Unconditional Grant (Non-Wage)	486,319	486,319	100 %
Urban Unconditional Grant (Wage)	600,956	609,632	101 %
Urban Discretionary Development Equalization Grant	17,332,753	363,240	2 %
<b>2b.Conditional Government Transfers</b>	<b>5,068,408</b>	<b>5,094,255</b>	<b>101 %</b>
Sector Conditional Grant (Wage)	3,259,543	3,261,875	100 %
Sector Conditional Grant (Non-Wage)	673,564	697,079	103 %
Sector Development Grant	499,350	499,350	100 %
Pension for Local Governments	128,022	128,022	100 %
Gratuity for Local Governments	507,929	507,929	100 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>831,052</b>	<b>432,663</b>	<b>52 %</b>
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	610,735	432,073	71 %
Uganda Women Entrepreneurship Program(UWEP)	6,683	591	9 %
Youth Livelihood Programme (YLP)	193,635	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>25,698,488</b>	<b>7,781,262</b>	<b>30 %</b>

**Cumulative Performance for Locally Raised Revenues**

Locally raised revenue collection was at Ushs795m representing 58% of the total Budget of Ushs1.37bn for the FY2020/21. These collections were majorly from Local Services Tax = 81%, Local Hotel Tax=70%, Agency Fees=152%, Rent & Rates - Non-Produced Assets from private entities=37%, Property related Duties/Fees=72%, Other Fees and Charges=324% etc.

This collection was hindered by the COVID 19 pandemic where all Tax collection bases were affected.

**Cumulative Performance for Central Government Transfers**

At the end of the FY 2020/21, Lugazi Municipal Council had realized a total budget outturn of Ushs6.55bn representing 55% of the total budget of Ushs23.4bn.

However, you will note that Conditional Government Transfers= 101% and Discretionary Government Transfers= 8%. The reason for under performance for USMID funding was not realized due to the delayed procurement, consultancy services that hadn't commenced by the end of the FY.

**Cumulative Performance for Other Government Transfers**

By the end of the FY2020/21, Lugazi Municipal Council had realized a total budget outturn of Ushs432m representing 52% of the total budget of Ushs831m.

This funding was from Uganda Road Fund (URF)=431m, Uganda Women Entrepreneurship Program(UWEP)=9%. However, we registered 0% performance on Support to PLE (UNEB), Youth Livelihood Programme (YLP).

**Cumulative Performance for External Financing**

Lugazi Municipal Council has no external support.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	106,570	82,617	78 %	26,643	17,435	65 %
District Production Services	35,642	28,641	80 %	18,661	5,000	27 %
<b>Sub- Total</b>	<b>142,213</b>	<b>111,258</b>	<b>78 %</b>	<b>45,303</b>	<b>22,435</b>	<b>50 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	13,944,245	3,293,146	24 %	3,486,061	2,874,563	82 %
District Engineering Services	119,866	81,873	68 %	29,966	0	0 %
Municipal Services	48,000	0	0 %	12,000	0	0 %
<b>Sub- Total</b>	<b>14,112,111</b>	<b>3,375,019</b>	<b>24 %</b>	<b>3,528,028</b>	<b>2,874,563</b>	<b>81 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	67,165	58,605	87 %	16,791	20,930	125 %
<b>Sub- Total</b>	<b>67,165</b>	<b>58,605</b>	<b>87 %</b>	<b>16,791</b>	<b>20,930</b>	<b>125 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,960,324	2,881,973	97 %	740,081	795,440	107 %
Secondary Education	432,718	357,124	83 %	108,180	88,001	81 %
Education & Sports Management and Inspection	144,893	162,309	112 %	40,948	76,978	188 %
<b>Sub- Total</b>	<b>3,537,935</b>	<b>3,401,407</b>	<b>96 %</b>	<b>889,209</b>	<b>960,419</b>	<b>108 %</b>
<b>Sector: Health</b>						
Primary Healthcare	859,960	827,931	96 %	214,990	325,872	152 %
<b>Sub- Total</b>	<b>859,960</b>	<b>827,931</b>	<b>96 %</b>	<b>214,990</b>	<b>325,872</b>	<b>152 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	3,863,324	145,406	4 %	965,831	51,673	5 %
<b>Sub- Total</b>	<b>3,863,324</b>	<b>145,406</b>	<b>4 %</b>	<b>965,831</b>	<b>51,673</b>	<b>5 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	358,374	150,681	42 %	107,342	47,057	44 %
<b>Sub- Total</b>	<b>358,374</b>	<b>150,681</b>	<b>42 %</b>	<b>107,342</b>	<b>47,057</b>	<b>44 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,942,121	1,071,815	55 %	485,781	316,631	65 %
Local Statutory Bodies	343,029	321,469	94 %	85,757	90,295	105 %
Local Government Planning Services	129,647	112,173	87 %	32,412	40,981	126 %
<b>Sub- Total</b>	<b>2,414,798</b>	<b>1,505,457</b>	<b>62 %</b>	<b>603,950</b>	<b>447,907</b>	<b>74 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	304,059	304,916	100 %	76,015	123,514	162 %
Internal Audit Services	38,551	29,591	77 %	9,638	14,711	153 %
<b>Sub- Total</b>	<b>342,610</b>	<b>334,507</b>	<b>98 %</b>	<b>85,652</b>	<b>138,225</b>	<b>161 %</b>
<b>Grand Total</b>	<b>25,698,488</b>	<b>9,910,270</b>	<b>39 %</b>	<b>6,457,096</b>	<b>4,889,082</b>	<b>76 %</b>

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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,165,799</b>	<b>1,021,641</b>	<b>88%</b>	<b>291,450</b>	<b>253,783</b>	<b>87%</b>
Gratuity for Local Governments	507,929	507,929	100%	126,982	126,982	100%
Locally Raised Revenues	125,563	118,902	95%	31,391	44,712	142%
Multi-Sectoral Transfers to LLGs_NonWage	157,248	18,271	12%	39,312	0	0%
Pension for Local Governments	128,022	128,022	100%	32,006	31,804	99%
Urban Unconditional Grant (Non-Wage)	46,288	48,562	105%	11,572	21,223	183%
Urban Unconditional Grant (Wage)	200,749	199,955	100%	50,187	29,062	58%
<b>Development Revenues</b>	<b>776,322</b>	<b>170,167</b>	<b>22%</b>	<b>194,081</b>	<b>6,696</b>	<b>3%</b>
Multi-Sectoral Transfers to LLGs_Gou	735,146	22,000	3%	183,787	0	0%
Urban Discretionary Development Equalization Grant	41,176	148,167	360%	10,294	6,696	65%
<b>Total Revenues shares</b>	<b>1,942,121</b>	<b>1,191,808</b>	<b>61%</b>	<b>485,530</b>	<b>260,479</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,749	199,954	100%	50,187	47,101	94%
Non Wage	965,050	821,686	85%	241,513	253,531	105%
<b>Development Expenditure</b>						
Domestic Development	776,322	50,175	6%	194,081	16,000	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,942,121</b>	<b>1,071,815</b>	<b>55%</b>	<b>485,781</b>	<b>316,631</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>119,992</b>	<b>71%</b>			

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Domestic Development	119,992		
External Financing	0		
<b>Total Unspent</b>	<b>119,993</b>	<b>10%</b>	

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

Fee for members to attend procurement training in Jinja. Payment for progress report and report continuation. Night Allowance to submit management responses on value for Money. Facilitation of members attending procurement handover at Lands Ministry. Facilitation of pre bid meeting at municipal council. Night allowance for share of bid documents and receiving inputs. Facilitation for presentation of USMID 1st phase project designs. Soliciting of statistical data for various agencies into the investment profiles. Facilitation for 4 officers during Evaluation committee for USMID. Facilitation of evaluation of bids for cluster 4 under USMID. Stationery from Nitah stationers.

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

The unspent balance under Urban Discretionary Development Equalization Grant was not spent by the end of the quarter four due to delayed reallocation of vendors who were working in the areas operating ..

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

6 Tables and 5 chairs plus waiting chairs procured for new offices at the Municipality - 1 capacity building session conducted at the Headquarters - Monthly pay slips for all traditional staff, extension workers, health workers and teaching staff are printed and given to them in the entire Lugazi Municipal Entity

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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>304,059</b>	<b>304,917</b>	<b>100%</b>	<b>76,015</b>	<b>113,966</b>	<b>150%</b>
Locally Raised Revenues	141,326	137,714	97%	35,332	73,916	209%
Urban Unconditional Grant (Non-Wage)	60,088	65,965	110%	15,022	20,712	138%
Urban Unconditional Grant (Wage)	102,645	101,238	99%	25,661	19,338	75%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>304,059</b>	<b>304,917</b>	<b>100%</b>	<b>76,015</b>	<b>113,966</b>	<b>150%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	102,645	101,238	99%	25,661	21,919	85%
Non Wage	201,414	203,679	101%	50,354	101,595	202%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>304,059</b>	<b>304,916</b>	<b>100%</b>	<b>76,015</b>	<b>123,514</b>	<b>162%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Finance department closed the FY with total receipts Ushs304m representing 100% of the total budget of Ushs304m for the FY2020/21. Urban Unconditional Grant (Non-Wage) had 110%, Urban Unconditional Grant (Wage)= 99% and Locally Raised Revenues=97% Expenditure wise, Ushs304m indicating 100% of the total receipts and this was mainly used for meetings , emphasizing Local revenue collection so as to have enough funding for service delivery



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### Reasons for unspent balances on the bank account

No unspent balance

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

- Final budget for the FY2021/22 prepared, approved by Council and Submitted to MoFPED - 4 Revenue Mobilization Enhancement processes (Assessments, Collections and Management) undertaken - reconciliation statements, ledgers abstracts Prepared -4 Expenditure management meeting conducted for the 3 Divisions - Half Year Accounts Prepared and Submitted to OAG ON 30th Jan 2021 - 9-Months Accounts Prepared and due for Submission to OAG - Lugazi MC Final Accounts for FY 2020/21 submitted to OAG by 20/08/2021

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>343,029</b>	<b>368,785</b>	<b>108%</b>	<b>85,757</b>	<b>9,083</b>	<b>11%</b>
Locally Raised Revenues	105,126	93,125	89%	26,281	9,083	35%
Urban Unconditional Grant (Non-Wage)	160,496	185,735	116%	40,124	0	0%
Urban Unconditional Grant (Wage)	77,407	89,925	116%	19,352	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>343,029</b>	<b>368,785</b>	<b>108%</b>	<b>85,757</b>	<b>9,083</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,407	76,523	99%	19,352	27,517	142%
Non Wage	265,622	244,946	92%	66,405	62,778	95%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>343,029</b>	<b>321,469</b>	<b>94%</b>	<b>85,757</b>	<b>90,295</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		13,401				
Non Wage		33,914				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>47,316</b>	<b>13%</b>			

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

The department had realized a total percentage budget spent 108% against a total budget of Ushs343m representing 108%. the bulk of this money was from Urban Unconditional Grant (Non-Wage)=116%, Urban Unconditional Grant (Wage)=116% and Locally Raised Revenues= 89% Expenditure wise, the department was able to absorb Ushs231m representing 94% of the total receipts

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### Reasons for unspent balances on the bank account

The unspent balance under urban unconditional grant was due to the failure by Councillors to monitor the ongoing and completed projects of Lugazi Municipal Council as a result of Covid 19

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

- 3 Council meetings conducted to have relevant resolutions. - - Monthly allowances to all Councilors at Municipal level paid for 3 months. - Refreshments procured during Council meeting. - Fuel for Mayor, Deputy Mayor, Speaker, Deputy Speaker and Clerk to Council. - Operational airtime for Political leaders procured.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>123,570</b>	<b>105,669</b>	<b>86%</b>	<b>40,643</b>	<b>21,104</b>	<b>52%</b>
Locally Raised Revenues	7,029	7,000	100%	1,757	0	0%
Sector Conditional Grant (Non-Wage)	56,054	56,054	100%	23,763	14,013	59%
Sector Conditional Grant (Wage)	33,954	32,557	96%	8,489	7,091	84%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	26,533	10,059	38%	6,633	0	0%
<b>Development Revenues</b>	<b>18,642</b>	<b>18,642</b>	<b>100%</b>	<b>4,661</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	18,642	18,642	100%	4,661	0	0%
<b>Total Revenues shares</b>	<b>142,213</b>	<b>124,312</b>	<b>87%</b>	<b>45,303</b>	<b>21,104</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,487	37,128	61%	15,122	8,022	53%
Non Wage	63,083	62,489	99%	25,521	14,413	56%
<b>Development Expenditure</b>						
Domestic Development	18,642	11,640	62%	4,661	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>142,213</b>	<b>111,258</b>	<b>78%</b>	<b>45,303</b>	<b>22,435</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,052</b>	<b>6%</b>			
Wage		5,487				
Non Wage		565				
<b>Development Balances</b>		<b>7,002</b>	<b>38%</b>			
Domestic Development		7,002				
External Financing		0				
<b>Total Unspent</b>		<b>13,054</b>	<b>11%</b>			

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## Vote:788 Lugazi Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department had realized a total budget outturn of Ushs124m against a total budget of Ushs142m representing 87%. The bulk of the funding was from Locally Raised Revenues=100%, Sector Conditional Grant (Non-Wage)= 100%, Sector Development Grant= 100% and Urban unconditional grant(wage)=38%. The department was able to absorb Ushs111m representing 78% of the total receipts.

### Reasons for unspent balances on the bank account

The unspent was due to delayed procurement process by close of the quarter four.

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

- Agricultural activities monitored throughout the Municipality, 1 report is on file and disseminated to all stake holders - One Meeting held on improvement on Agricultural activities throughout the Municipality - Quality control for meat, milk and Fish maintained in all the 3 Divisions - Treatment of cattle ,goats and sheep against trypanosomiasis and worms in Ssesse, Nsakya ward, Najjembe Division - Plant Clinic operationalization in Kawolo and Najjembe conducted - One field outreach meeting conducted for all the 3 Divisions including town agents and extension staff - Agricultural activities monitored throughout the Municipality, 1 report is on file and disseminated to all stake holders -Quality control for meat, milk and Fish maintained in all the 3 Divisions - Treatment of cattle ,goats and sheep against trypanosomiasis and worms in Kawolo Division - Agriculture activities monitored in all the 3 divisions of Kawolo, Najjembe and Central and a report produced. -1 field outreach meeting conducted including the extension staff and town agents from 3 divisions of Najjembe, central and Kawolo. - Vemine control in motorised spray pump and pesticides of Banana weevil and coffee stock bollers in Najjembe Division

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>533,339</b>	<b>538,548</b>	<b>101%</b>	<b>419,121</b>	<b>141,597</b>	<b>34%</b>
Locally Raised Revenues	22,133	23,195	105%	5,533	5,452	99%
Sector Conditional Grant (Non-Wage)	130,158	130,575	100%	32,539	41,731	128%
Sector Conditional Grant (Wage)	381,048	384,778	101%	381,048	94,414	25%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>326,621</b>	<b>326,621</b>	<b>100%</b>	<b>81,655</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	326,621	326,621	100%	81,655	0	0%
<b>Total Revenues shares</b>	<b>859,960</b>	<b>865,169</b>	<b>101%</b>	<b>500,776</b>	<b>141,597</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	381,048	349,094	92%	95,262	94,126	99%
Non Wage	152,291	152,215	100%	38,073	45,636	120%
<b>Development Expenditure</b>						
Domestic Development	326,621	326,621	100%	81,655	186,111	228%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>859,960</b>	<b>827,931</b>	<b>96%</b>	<b>214,990</b>	<b>325,872</b>	<b>152%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,239</b>	<b>7%</b>			
Wage		35,683				
Non Wage		1,555				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>37,239</b>	<b>4%</b>			

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## Vote:788 Lugazi Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department of Health had realized a total budget outturn of Ushs865m translating in to 101% of the total budget of Ushs859m. In this the bulk was from Locally Raised Revenues=105%, Sector Conditional Grant (Non-Wage)= 100%, Sector Conditional Grant (Wage)=101%, Sector Development Grant =100% The department was able to absorb Ushs827m representing 96% of the total receipts

### Reasons for unspent balances on the bank account

The unspent balance of 4 % was due to pay newly recruited staff that hadn't accessed the payroll by the close of the quarter

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

-A 2 in one unit staff blocks at Najjembe HC III in Najjembe Division - Latrine renovated at Kizigo HC II in Najjembe Division - 35 Health workers trained in Covid 19 prevention measures (Najjembe HCIII, Busabaga HCIII and Kizigo HCII) - 520 children immunized with prevalent vaccine in the Municipal. - A 2 in one unit staff blocks at Najjembe HC III in Najjembe Division construction completed - 138 children immunized with the prevalent vaccine in NGO Basic Health facilities - 90 deliveries conducted in the NGO Basic Health facilities -400 inpatients visited the NGO Basic health facilities in the Municipal - 35 Health workers trained in Covid 19 prevention measures (Najjembe HCIII, Busabaga HCIII and Kizigo HCII) - 15 Health workers were trained in improving health service delivery and financial management

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,364,849</b>	<b>3,364,595</b>	<b>100%</b>	<b>841,212</b>	<b>830,799</b>	<b>99%</b>
Locally Raised Revenues	19,000	27,847	147%	4,750	18,963	399%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	454,775	477,872	105%	113,694	161,838	142%
Sector Conditional Grant (Wage)	2,844,540	2,844,540	100%	711,135	643,364	90%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	26,533	14,335	54%	6,633	6,633	100%
<b>Development Revenues</b>	<b>173,086</b>	<b>154,386</b>	<b>89%</b>	<b>43,272</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	19,000	300	2%	4,750	0	0%
Sector Development Grant	154,086	154,086	100%	38,522	0	0%
<b>Total Revenues shares</b>	<b>3,537,935</b>	<b>3,518,981</b>	<b>99%</b>	<b>884,484</b>	<b>830,799</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,871,074	2,741,601	95%	717,768	694,359	97%
Non Wage	493,775	505,719	102%	128,169	197,824	154%
<b>Development Expenditure</b>						
Domestic Development	173,086	154,086	89%	43,272	68,236	158%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,537,935</b>	<b>3,401,407</b>	<b>96%</b>	<b>889,209</b>	<b>960,419</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>117,275</b>	<b>3%</b>			
Wage		117,275				
Non Wage		0				
<b>Development Balances</b>		<b>300</b>	<b>0%</b>			
Domestic Development		300				
External Financing		0				
<b>Total Unspent</b>		<b>117,575</b>	<b>3%</b>			



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**Vote:788 Lugazi Municipal Council****Quarter4**

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

At the close of four quarter, the department received a total budget outturn of Ushs3.5bn against Ushs3.5bn representing 99% of the total budget for the FY2020/21, the bulk of this funding was from Sector Conditional Grant (Non-Wage)=105% Locally Raised Revenues=147%, Sector Conditional Grant (Wage)=100%, Urban Unconditional Grant (Wage)=54%, Sector Development Grant=100%

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

These were salaries for the newly recruited staff and those to be recruited in the same FY. These processes were not fully completed by the close of the year thats why we have unspent wage

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

2 Classroom block constructed for selected schools of Buwoola P/S Najjembe Division with office and store and at Kinoni UMEA P/S,Najjembe Division

# 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>654,371</b>	<b>505,563</b>	<b>77%</b>	<b>163,593</b>	<b>228,768</b>	<b>140%</b>
Locally Raised Revenues	3,185	39,183	1230%	796	0	0%
Other Transfers from Central Government	610,735	432,073	71%	152,684	220,276	144%
Urban Unconditional Grant (Non-Wage)	9,240	7,630	83%	2,310	3,010	130%
Urban Unconditional Grant (Wage)	31,211	26,677	85%	7,803	5,482	70%
<b>Development Revenues</b>	<b>13,457,740</b>	<b>2,869,456</b>	<b>21%</b>	<b>3,364,435</b>	<b>32,629</b>	<b>1%</b>
Locally Raised Revenues	367,093	159,329	43%	91,773	32,629	36%
Urban Discretionary Development Equalization Grant	13,090,647	2,710,127	21%	3,272,662	0	0%
<b>Total Revenues shares</b>	<b>14,112,111</b>	<b>3,375,019</b>	<b>24%</b>	<b>3,528,028</b>	<b>261,397</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,211	26,677	85%	7,803	6,986	90%
Non Wage	623,159	478,885	77%	155,790	223,286	143%
<b>Development Expenditure</b>						
Domestic Development	13,457,740	2,869,456	21%	3,364,435	2,644,291	79%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,112,111</b>	<b>3,375,019</b>	<b>24%</b>	<b>3,528,028</b>	<b>2,874,563</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:788 Lugazi Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

At the end of fourth quarter, the department had received a total budget outturn of Ushs 3,375 billion representing 24% of the total budget of Ush 14bn for the FY2020/21. This was from Locally Raised Revenues (Recurrent)= 1230%, Other Transfers from Central Government(URF)=71%, Urban Unconditional Grant (Non-Wage)=83%, Urban Unconditional Grant (Wage)=100%, UDDEG=21% and Locally raised revenue Development=43% The department was able to absorb Ushs 3,375 billion indicating 24% of the total receipts for the quarter

### Reasons for unspent balances on the bank account

The unspent balance under Urban Discretionary Development Equalization Grant was not spent by the end of the quarter four due to delayed reallocation of vendors who were working in the areas operating ..

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

- FAW tipper lorry, JMC Pick up and Agricultural tractor repaired and maintained - 11.5 kms of roads routinely mechanically maintained 30 kms of roads routinely manually maintained - Laptop, office table and filing cabinet procured - 49 pcs of 600mm RC culverts procured and installed - Road works supervised and monitored - 14 Km of Urban unpaved roads routinely maintained - 50 Km of Urban unpaved roads periodically maintained - 11.5 kms of roads routinely mechanically maintained - 30 kms of roads routinely manually maintained - Road works supervised and monitored - 2 kms tarmacked in Lugazi Central Division - 50 Km of Urban unpaved roads periodically maintained - 14 Km of Urban unpaved roads routinely maintained in the 3 Divisions - Municipal council Offices constructed and functional - Structural and Architectural Plan Developed - 11.5 kms of roads routinely mechanically maintained 30 kms of roads routinely manually maintained - Road works supervised and monitored - Staff salaries paid for 6 months in the department of works. - Operational home to work paid for 6 months to staff in the department. - Night allowance paid to staff - Civil projects maintained - Vehicle serviced and repaired - Council projects maintained 50 Km of Urban unpaved roads periodically maintained Partial payment to Jack Manufacturers for solar street lights installation in Lugazi municipal council. Partial payment to Stirling Civil engineering for Asphalt roads works in Central division.

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## Vote:788 Lugazi Municipal Council

Quarter4

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*Workplan: Water*

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

N/A

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

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

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

## Vote:788 Lugazi Municipal Council

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>73,084</b>	<b>72,192</b>	<b>99%</b>	<b>18,271</b>	<b>23,120</b>	<b>127%</b>
Locally Raised Revenues	13,804	15,644	113%	3,451	7,164	208%
Urban Unconditional Grant (Non-Wage)	5,280	5,280	100%	1,320	1,320	100%
Urban Unconditional Grant (Wage)	54,000	51,268	95%	13,500	14,636	108%
<b>Development Revenues</b>	<b>3,790,240</b>	<b>76,055</b>	<b>2%</b>	<b>947,560</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	3,790,240	76,055	2%	947,560	0	0%
<b>Total Revenues shares</b>	<b>3,863,324</b>	<b>148,247</b>	<b>4%</b>	<b>965,831</b>	<b>23,120</b>	<b>2%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	51,268	95%	13,500	14,636	108%
Non Wage	19,084	18,084	95%	4,771	5,644	118%
<b>Development Expenditure</b>						
Domestic Development	3,790,240	76,055	2%	947,560	31,393	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,863,324</b>	<b>145,406</b>	<b>4%</b>	<b>965,831</b>	<b>51,673</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,840</b>	<b>4%</b>			
Wage		0				
Non Wage		2,840				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,840</b>	<b>2%</b>			

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## Vote:788 Lugazi Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

At the end of the quarter four, the department had realized a total budget outturn of Ushs148m representing 4% of the total budget of Ushs3.8bn. This was from Locally Raised Revenues=113% Urban Unconditional Grant (Non-Wage)=100% Urban Unconditional Grant (Wage)=95%, Urban Discretionary Development Equalization Grant=2% This receipt is too low compared to the expected receipts by close of the quarter four was due to receipt of only 2% of Urban Discretionary Development Equalization Grant since projects consultation and evaluation was not yet completed. The expenditure for department by the end of four quarter was 4%.

### Reasons for unspent balances on the bank account

The unspent balance under Urban Discretionary Development Equalization Grant was not spent by the end of the quarter four due to delayed reallocation of vendors who were working in the areas operating.

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

- Installation of 203 Solar street lights along 6km on Kampala- Jinja Highway - Municipal Solid Waste Management Strategy developed. - Kakubansiri Dumping site to clean development Mechanism level constructed Procured a 30 tonne weigh bridge and accessories for waste measurement - Salaries paid to the two departmental staff for 12 months. Home to work for 2 Officers paid for 12 months. Operational fuel paid for 12 months for 2 officers in the Department. Supply of executive office chairs and tables. Payment of situation analysis report for physical development plan for Lugazi Municipal Council.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>338,374</b>	<b>137,000</b>	<b>40%</b>	<b>102,342</b>	<b>39,025</b>	<b>38%</b>
Locally Raised Revenues	50,000	46,220	92%	12,500	18,120	145%
Other Transfers from Central Government	200,318	591	0%	50,079	0	0%
Sector Conditional Grant (Non-Wage)	23,665	23,665	100%	23,665	5,916	25%
Urban Unconditional Grant (Non-Wage)	27,920	31,986	115%	6,980	5,871	84%
Urban Unconditional Grant (Wage)	36,471	34,539	95%	9,118	9,118	100%
<b>Development Revenues</b>	<b>20,000</b>	<b>14,144</b>	<b>71%</b>	<b>5,000</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	20,000	14,144	71%	5,000	0	0%
<b>Total Revenues shares</b>	<b>358,374</b>	<b>151,144</b>	<b>42%</b>	<b>107,342</b>	<b>39,025</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,471	34,076	93%	9,118	8,751	96%
Non Wage	301,903	102,462	34%	93,225	38,306	41%
<b>Development Expenditure</b>						
Domestic Development	20,000	14,144	71%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>358,374</b>	<b>150,681</b>	<b>42%</b>	<b>107,342</b>	<b>47,057</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		463				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>463</b>	<b>0%</b>			

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## Vote:788 Lugazi Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

CBS department had realized a total budget outturn of Ushs151m representing 42% of the total budget of Ushs358m for the FY2020/21. This was received from Locally Raised Revenues=92% Sector Conditional Grant (Non-Wage)=100%, Urban Unconditional Grant (Non-Wage)=115%, Urban Discretionary Development Equalization Grant=71% and Urban Unconditional Grant(Wage)=95%. Other Government Transfers under department performed at zero. The expenditure of the department by the end of the quarter was 42%. Funds for car hire and accomodation for MDF bench marking in Jinja. Lunch and breakfast for MDF members in Jinja.

### Reasons for unspent balances on the bank account

The unspent non wage of Ushs 463,000 which was reserved for procurement of Laser jet pro M40dn printer to the Department, but due to delays in procurement process quarter four came to an end without the printer being procured.

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

- Workshops conducted on Gender Based Violence, Gender mainstreaming in the Municipality - 4 factories in Lugazi Municipality monitored. ie Scoul, Cable, UGLM and Hoope skin factory. - Monitoring and supervision of capital projects conducted in the 3 Divisions of Najjembe, Kawolo, and Lugazi Central and report on file - Mobilization and sensitization of communities on wealth creation conducted in the 3 Divisions -30 FAL Learners were trained in all 3 divisions -5 Juvenile cases handled and settled. - 2 youths projects monitored in Central and Kawolo Divisions. - 8 PWD projects monitored. PWD and elderly council consultative meetings held. -Mobilization and sensitization of Myooga groups in 3 Divisionns. - Monitoring of the CBOs and NGOs in the 3 Division for compliance of the Laws



## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>115,922</b>	<b>100,313</b>	<b>87%</b>	<b>28,980</b>	<b>34,120</b>	<b>118%</b>
Locally Raised Revenues	60,563	46,894	77%	15,141	19,735	130%
Urban Unconditional Grant (Non-Wage)	32,750	32,843	100%	8,188	9,776	119%
Urban Unconditional Grant (Wage)	22,608	20,576	91%	5,652	4,609	82%
<b>Development Revenues</b>	<b>13,725</b>	<b>13,725</b>	<b>100%</b>	<b>3,431</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	13,725	13,725	100%	3,431	0	0%
<b>Total Revenues shares</b>	<b>129,647</b>	<b>114,039</b>	<b>88%</b>	<b>32,412</b>	<b>34,120</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,608	20,576	91%	5,652	4,610	82%
Non Wage	93,314	79,737	85%	23,328	29,511	127%
<b>Development Expenditure</b>						
Domestic Development	13,725	11,860	86%	3,431	6,860	200%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>129,647</b>	<b>112,173</b>	<b>87%</b>	<b>32,412</b>	<b>40,981</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>1,865</b>	<b>14%</b>			
Domestic Development		1,865				
External Financing		0				
<b>Total Unspent</b>		<b>1,866</b>	<b>2%</b>			

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**Vote:788 Lugazi Municipal Council****Quarter4**

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

The planning department had realized a total budget outturn of Ushs 114m representing 88% of the total budget of Ushs129m for the FY2020/21. This bulk was from Urban Unconditional Grant (Wage)= 91%, Urban Unconditional Grant (Non-Wage)=100%, Locally Raised Revenues=77% and Urban Discretionary Equalization grant=100%. The department expenditure by the end of quarter four was 87% and the unspent balance by the end was shillings 1,866,000/= Facilitation for joint monitoring of projects for USMID for FY 2020/2021. Installation of internet services at Lugazi Municipal headquarters. Facilitation of Deputy Town clerk and Environment Officer on attaining Post graduate diplomas at Uganda Management Institute(Administrative cost and fees).

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

The unspent balance under Urban Discretionary Development Equalization Grant was not spent by the end of the quarter four due to delayed reallocation of vendors who were working in the areas operating and hence monitoring of projects was affected by Covid 19.

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

- Regular/ Quarterly Statistical data collected, analyzed and disseminated to different users - Demographic data integrated in all the Municipal activities, Budgets and plans - All Investment projects for FY 2021/2022 appraised on Gender, HIV/Aids, Human rights and Environmental i - Dissemination of the draft five year development plan workshop to key stakeholders for their inputs.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,551</b>	<b>31,582</b>	<b>82%</b>	<b>9,638</b>	<b>16,632</b>	<b>173%</b>
Locally Raised Revenues	25,000	17,030	68%	6,250	13,600	218%
Urban Unconditional Grant (Non-Wage)	2,640	4,571	173%	660	780	118%
Urban Unconditional Grant (Wage)	10,911	9,981	91%	2,728	2,252	83%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>38,551</b>	<b>31,582</b>	<b>82%</b>	<b>9,638</b>	<b>16,632</b>	<b>173%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,911	9,981	91%	2,728	2,251	83%
Non Wage	27,640	19,610	71%	6,910	12,460	180%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>38,551</b>	<b>29,591</b>	<b>77%</b>	<b>9,638</b>	<b>14,711</b>	<b>153%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,991</b>	<b>6%</b>			
Wage		0				
Non Wage		1,991				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,991</b>	<b>6%</b>			

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

The audit department had realized a total budget outturn of Ushs 31m representing 82% of the total budget of Ushs 38m for FY2020/21. The bulk was from Locally Raised Revenues=68%, Urban Unconditional Grant (Non-Wage)=173% and Urban Unconditional Grant (Wage)= 91%. The department was able to absorb receipts to a tune of Ushs 29m representing 77% of the total receipts

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**Vote:788 Lugazi Municipal Council**

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

The unspent balance in the department which is 6 percent was meant to monitor 3Rs Senior Secondary School in Kawolo Division but the program was affected by Covid 19.

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

- Salaries paid for the Internal audit staff for 3 months - Assorted stationary procured for the Audit department - Fuel procured to run the Audit department - Home to work to staff paid on a monthly basis - Audit reports produced and submitted to the Auditor General's office Q1= 29/1/2021, Q2=29/1/2021, Q3=31/5/2021, and Q4= 31/08/2021 - Municipal Investment projects monitored regularly and report on file for quarters 1,2,3 and 4

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,439</b>	<b>41,533</b>	<b>100%</b>	<b>10,360</b>	<b>20,930</b>	<b>202%</b>
Locally Raised Revenues	18,000	17,500	97%	4,500	15,070	335%
Sector Conditional Grant (Non-Wage)	8,912	8,912	100%	2,228	2,228	100%
Urban Unconditional Grant (Non-Wage)	2,640	3,251	123%	660	660	100%
Urban Unconditional Grant (Wage)	11,887	11,870	100%	2,972	2,972	100%
<b>Development Revenues</b>	<b>25,725</b>	<b>17,683</b>	<b>69%</b>	<b>6,431</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	12,000	5,000	42%	3,000	0	0%
Urban Discretionary Development Equalization Grant	13,725	12,683	92%	3,431	0	0%
<b>Total Revenues shares</b>	<b>67,165</b>	<b>59,216</b>	<b>88%</b>	<b>16,791</b>	<b>20,930</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,887	11,870	100%	2,972	2,972	100%
Non Wage	29,552	29,052	98%	7,388	17,958	243%
<b>Development Expenditure</b>						
Domestic Development	25,725	17,683	69%	6,431	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>67,165</b>	<b>58,605</b>	<b>87%</b>	<b>16,791</b>	<b>20,930</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>611</b>	<b>1%</b>			
Wage		0				
Non Wage		611				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>611</b>	<b>1%</b>			

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## Vote:788 Lugazi Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By close of four quarter, the department had received a total budget out turn of Ushs 59m representing a 88 % against the total budget of Ushs67m for the FY2020/21. These funds were majorly from Local revenue (Recurrent) = 97%, Sector Conditional Grant (Non-Wage)= 100 %, Urban Unconditional Grant (Non-Wage)= 123 %, Urban Discretionary Development Equalization Grant= 92%, Locally Raised Revenue (Development)= 42% and Urban wage = 100%. The department was able to absorb Ushs58m representing 87% of the total receipts by the end of the four quarter Sensitization of local leaders on identifying investment profiles for Lugazi municipal council.

### Reasons for unspent balances on the bank account

The unspent non wage of Ushs 611,000 which was reserved for procurement of Laser jet pro M40dn printer to the Department, but due to delays in procurement process quarter four came to an end without the printer being procured.

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

- 4 meetings held for vendors in Lugazi Central market sensitizing them about the procedures of occupying the new market constructed by the central government. - 120 business holders within the business community inspected for compliance to the law and new policies in trading. - 350 businesses issued with trading licenses in 3 Divisions - 3 Price lists of different commodities disseminated to notices boards of central market, Kinyoro market, Municipal notice board and Notices boards of the 3 Divisions. - 3 cooperative groups mobilized for registration in the municipality - 5 cooperatives groups supervised in the 3 Divisions. - 5 factories monitored on their day to day operations. -2 trade sensitization meetings held in the 3 divisions - 100 business holders within the business community inspected for compliance to the law and new policies in trading. -250 businesses issued with trading licenses in 3 Divisions - 5 factories monitored on their day to day operations. Sensitization on zoning of production was done. - 1 Sensitization meeting held in the municipality about LED - 1 Sensitization meeting held in Kawolo division - 126 Businesses assisted in business registration process -2 Enterprises linked to UNBS for product quality and standards. - 2 sensitization meetings for vendors on value addition held with in the entire municipality. - 3 Market price lists disseminated to noticeboard of central market and other markets for traders to know the prevailing prices of different commodities.

# 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	- Salaries paid for the Administration Department staff for 12 months - Allowances paid for casual workers for 12 months - Assorted stationary procured to run the department. - Electricity bills and water bills paid for 12 months - Departmental vehicles maintained regularly - Lubricants, fuel procured to facilitate the departmental activities. Housing allowance for TC paid Travel abroad facilitated for the Town clerk Small office equipment procured Airtime procured for staff in the department for 12 months. Press and other issues related to PR Subscription to UAAU, Buganda Kingdom cleared		- Salaries paid for all administration staff including for the 3 divisions for 12 months - Home to work paid to staff for 12 months - Fuel and lubricants paid - Housing allowance for TC and Deputy TC - Stationery procured for the department - Postage and courier expenses settled - Security guards paid for 12 months		Salaries paid for all administration staff including for the 3 divisions for 3 months - Home to work paid to staff for 3 months - Fuel and lubricants paid - Housing allowance for TC and Deputy TC - Stationery procured for the department - Postage and courier expenses settled - Security guards paid for 3 months
211101 General Staff Salaries	200,749	199,954	100 %		47,101
211103 Allowances (Incl. Casuals, Temporary)	37,632	37,632	100 %		4,274
221007 Books, Periodicals & Newspapers	500	494	99 %		370
221009 Welfare and Entertainment	5,000	5,000	100 %		5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		532
222001 Telecommunications	10,349	10,349	100 %		9,269
223004 Guard and Security services	10,000	9,930	99 %		7,375

## Vote:788 Lugazi Municipal Council

## Quarter4

223005 Electricity	12,000	12,000	100 %	3,000
223006 Water	5,000	5,000	100 %	1,250
227004 Fuel, Lubricants and Oils	33,000	33,000	100 %	13,550
Wage Rect:	200,749	199,954	100 %	47,101
Non Wage Rect:	116,481	116,405	100 %	44,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	317,230	316,359	100 %	91,720
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% of local government established posts filled in Lugazi Municipal Council.	( )	(80)80% of local government established posts filled in Lugazi Municipal Council.
%age of staff appraised	(100%) 100% of staff appraised	(90) 90% of staff are appraised in all the 12 departments of Lugazi Municipal Council	( )	(90)90% of staff are appraised in all the 12 departments of Lugazi Municipal Council
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff paid salaries by 28th of every month	(100) 100% of staff salaries paid by 28th of every month	( )	(100)100% of staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month	(100) 100% of pensioners paid by 28th of every month.	( )	(100)100% of pensioners paid by 28th of every month.
Non Standard Outputs:	Repair of Council Vehicle in Education department Assorted stationery , toner procured for the HR section, end of year party for all staff, Christmas day, and easter day organised for staff	- Payroll printed and displayed for 12 months - Pension paid to staff at 100% - HR supported in payroll management		- Payroll printed and displayed for 3 months - Pension and gratuity paid to staff at 100% - HR supported in payroll management
212102 Pension for General Civil Service	128,022	128,022	100 %	39,936
213001 Medical expenses (To employees)	2,000	2,000	100 %	2,000
213002 Incapacity, death benefits and funeral expenses	5,000	1,770	35 %	1,770
213004 Gratuity Expenses	507,929	507,929	100 %	135,842
221009 Welfare and Entertainment	4,840	4,840	100 %	4,840
227004 Fuel, Lubricants and Oils	5,000	4,440	89 %	4,440
228002 Maintenance - Vehicles	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	662,791	659,001	99 %	198,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	662,791	659,001	99 %	198,828
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
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	(1) 1 capacity building session conducted at the Headquarters	() 1 capacity building session conducted at the Headquarters	()		()1 capacity building session conducted at the Headquarters
Availability and implementation of LG capacity building policy and plan	(N/A) N/A	() NA	()		()NA
Non Standard Outputs:	N/A	NA			NA
N/A					
Reasons for over/under performance:	NA				
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	LLG implemented activities monitored on a regular basis	NA			NA
N/A					
Reasons for over/under performance:	NA				
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	Public information disseminated to the different stake holders	NA			NA
N/A					
Reasons for over/under performance:	NA				
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Support staff facilitated on a monthly basis	NA			NA
N/A					
Reasons for over/under performance:	NA				
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
N/A					
Non Standard Outputs:	Registration of births and deaths coordinated throughout the Municipality	NA			NA
N/A					
Reasons for over/under performance:	NA				
<b>Output : 138108 Assets and Facilities Management</b>					
N/A					

**Vote:788 Lugazi Municipal Council****Quarter4**

N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
<div> <div>Non Standard Outputs:</div> <div> <div>Municipality Payroll managed thought the year</div> <div>Monthly pay slips for all traditional staff, extension workers, health workers and teaching staff are printed and given to them in the entire Lugazi Municipal Entity.</div> <div>Monthly pay slips for all traditional staff, extension workers, health workers and teaching staff are printed and given to them in the entire Lugazi Municipal Entity.</div> </div> </div>					
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					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(N/A) N/A	(0) NA	( )		(0)NA
<div> <div>Non Standard Outputs:</div> <div> <div>- Box files and small office equipment.procured</div> <div>- Assorted stationery procured</div> <div>- Fuel and lubricants procured</div> <div>- Printer repaired in the records office.</div> <div>-2 office cabinets procured to keep records at Municipal Head offices.</div> <div>-Monitoring of records at Divisions in every Quarter.conducted</div> <div>- Assorted stationery procured</div> <div>- Fuel and lubricants procured</div> </div> </div>					
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		3,000
227001 Travel inland	5,000	5,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		3,000
Reasons for over/under performance: NA					
<b>Output : 138112 Information collection and management</b>					
N/A					
N/A					

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## Quarter4

N/A					
Reasons for over/under performance:					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Assorted stationary and tonner procured for the Procurement department.	- Operational fuel for procurement office procured for 12 months for the smooth running of the office.		- Operational fuel for procurement office procured for 3 months for the smooth running of the office.	
	Lubricants, fuel procured to run the department	120 reams, 2 boxes of staple wires, 3 stapling machines , 2		120 reams, 2 boxes of staple wires, 3 stapling machines , 2	
	Duty facilitation of Officers, adhoc committees and SDAs paid.	boxes of marker pens and 1 box of pens were procured under assorted stationary		boxes of marker pens and 1 box of pens were procured under assorted stationary	
221011 Printing, Stationery, Photocopying and Binding	7,660	7,612	99 %		89
227001 Travel inland	4,000	3,992	100 %		2,992
227004 Fuel, Lubricants and Oils	6,000	5,535	92 %		3,285
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,660	17,139	97 %		6,366
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,660	17,139	97 %		6,366
Reasons for over/under performance: NA					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(42) A Table and a chair plus waiting chairs procured for each of the offices at the Municipality	(6) 6 Tables and 5 chairs plus waiting chairs procured for new offices at the Municipality	()	(6)6 Tables and 5 chairs plus waiting chairs procured for new offices at the Municipality	
No. of existing administrative buildings rehabilitated	(0) N/A	() NA	()	()NA	
No. of solar panels purchased and installed	(0) N/A	() NA	()	()NA	
No. of administrative buildings constructed	() N/A	() NA	()	()NA	
No. of vehicles purchased	() N/A	() NA	()	()NA	
No. of motorcycles purchased	(0) N/A	() NA	()	()NA	
Non Standard Outputs:	N/A	NA		NA	
312203 Furniture & Fixtures	41,176	41,175	100 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,176	41,175	100 %		7,000
External Financing:	0	0	0 %		0
Total:	41,176	41,175	100 %		7,000
Reasons for over/under performance: NA					

**Vote:788 Lugazi Municipal Council****Quarter4**

<i>Total For Administration : Wage Rect:</i>	200,749	199,954	100 %	47,101
<i>Non-Wage Reccurent:</i>	807,802	803,414	99 %	253,531
<i>GoU Dev:</i>	41,176	41,175	100 %	7,000
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,049,727	1,044,544	99.5 %	307,631

## Vote:788 Lugazi Municipal Council

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-07-20) Annual performance report submitted to Ministry of Finance Planning and Economic Development by 20/7/2021	(1) Annual performance report submitted to Ministry of Finance Planning and Economic Development on 15/8/2020		(2021-07-20)Annual performance report submitted to Ministry of Finance Planning and Economic Development by 31/7/2020	(N/A)
Non Standard Outputs:	Salaries paid to the Finance Department staff for 12 months -Home to work paid to staff on a monthly basis -Fuel and lubricants procured for the operation of the department -Assorted stationary procured	-Salaries paid to the Finance Department staff for 12 months -Home to work paid to staff on a monthly basis -Fuel and lubricants procured for the operation of the department -Assorted stationary procured IFMS Running Costs cleared for 12 months		-Salaries paid to the Finance Department staff for 3 months -Home to work paid to staff on a monthly basis -Fuel and lubricants procured for the operation of the department -Assorted stationary procured IFMS Running Costs cleared	-Salaries paid to the Finance Department staff for 3 months -Home to work paid to staff on a monthly basis -Fuel and lubricants procured for the operation of the department -Assorted stationary procured IFMS Running Costs cleared in Q4
211101 General Staff Salaries	102,645	101,238	99 %		21,919
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		2,000
221001 Advertising and Public Relations	2,000	2,000	100 %		2,000
221002 Workshops and Seminars	5,000	5,000	100 %		0
221006 Commissions and related charges	3,006	3,006	100 %		3,006
221007 Books, Periodicals & Newspapers	1,056	1,056	100 %		1,056
221008 Computer supplies and Information Technology (IT)	5,500	5,500	100 %		5,044
221009 Welfare and Entertainment	1,794	1,794	100 %		1,794
221011 Printing, Stationery, Photocopying and Binding	22,480	22,480	100 %		1,641
221012 Small Office Equipment	3,000	3,000	100 %		2,500
221014 Bank Charges and other Bank related costs	3,000	2,436	81 %		806
221016 IFMS Recurrent costs	30,000	30,000	100 %		7,501
221017 Subscriptions	3,000	3,000	100 %		1,000
222001 Telecommunications	1,400	1,400	100 %		1,100
222003 Information and communications technology (ICT)	3,800	3,800	100 %		3,800
225002 Consultancy Services- Long-term	16,978	16,978	100 %		16,978

**Vote:788 Lugazi Municipal Council****Quarter4**

227001 Travel inland	48,400	48,392	100 %	22,334
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	2,000
Wage Rect:	102,645	101,238	99 %	21,919
Non Wage Rect:	154,414	153,843	100 %	74,559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,059	255,081	99 %	96,478

Reasons for over/under performance: NA

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(157735500) 157,735,500 shillings of Local Service Tax collected at the Municipal council.	(127137000) 127,137,000 shillings of Local Service Tax collected at the Municipal council.	(157735500)157,735 ,500 shillings of Local Service Tax collected at the Municipal council.	(33833)33, 833 shillings of Local Service Tax collected at the Municipal council.
Value of Hotel Tax Collected	(11513000) 11,513,000 shillings of Hotel Tax collected	(0) 0 shillings of Hotel Tax collected	(11513000)1151300 0 shillings of Hotel Tax collected	(0)0 shillings of Hotel Tax collected
Value of Other Local Revenue Collections	(1552085150) 1,552,085,150 Shillings Worth of other local revenue collected from the Municipality Sources	(658,016000) 658,016,000 Shillings Worth of other local revenue collections	(1552085150)Shillin gs Worth 1,552,085,150 of other local revenue collections	(181983000)181,983 ,000 Shillings Worth of other local revenue collections
Non Standard Outputs:	Revenue Mobilization Enhancement processes (Assessments, Collections and Management) undertaken	Revenue Mobilization Enhancement processes (Assessments, Collections and Management) undertaken	Revenue Mobilization Enhancement processes (Assessments, Collections and Management) undertaken	Revenue Mobilization Enhancement processes (Assessments, Collections and Management) undertaken

221002 Workshops and Seminars	4,000	9,836	246 %	9,836
227001 Travel inland	30,720	30,720	100 %	11,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,720	40,556	117 %	21,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,720	40,556	117 %	21,556

Reasons for over/under performance: NA

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2021-02-15) Annual Workplan for FY 2021/22 approved by Council on 15/02/2021	(1) Annual Workplan for FY 2021/22 approved by Council on 15/02/2021	(N/A)	(N/A)
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## Vote:788 Lugazi Municipal Council

## Quarter4

Date for presenting draft Budget and Annual workplan to the Council	(2021-03-30) Draft Budget Estimates for FY 2021/22 presented to Council by 30/03/2021	(1) Draft Budget Estimates for FY 2021/22 presented to Council by 17/04/2021	()N/A	()NA
Non Standard Outputs:	Expenses incurred on Preparation of Budget Estimates and Work plan for FY 2021/22 cleared	- Expenses incurred on Preparation of Budget Frame work paper, Annual workplan, draft budget and final budget for FY 2021/22 approved and submitted to MoFPED	Expenses incurred on Preparation of Budget Estimates for FY 2021/22 cleared	Final budget for the FY2021/22 prepared, approved by Council and Submitted to MoFPED
227001 Travel inland	1,640	1,640	100 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,640	1,640	100 %	1,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,640	1,640	100 %	1,640
Reasons for over/under performance:	NA			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	- Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers abstracts Prepared , Expenditure management meetings regularly Held	Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers abstracts Prepared , Expenditure management meetings regularly Held	Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers abstracts Prepared , Expenditure management meetings regularly Held	Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers abstracts Prepared , Expenditure management meetings regularly Held
	-6 Expenditure management meeting conducted for the 3 Divisions	4 Expenditure management meeting conducted for the 3 Divisions	-1 Expenditure management meeting conducted for the 3 Divisions	-2 Expenditure management meeting conducted for the 3 Divisions
227001 Travel inland	2,640	2,640	100 %	1,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,640	2,640	100 %	1,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,640	2,640	100 %	1,840
Reasons for over/under performance:	NA			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-20) Lugazi MC Final Accounts for FY 2020/21 submitted to OAG by 20/08/2021	(1) Lugazi MC Final Accounts for FY 2020/21 submitted to OAG by 20/08/2021	(2021-08-20)Lugazi MC Final Accounts for FY 2020/21 submitted to OAG by 20/08/2021	(2021-08-20)Lugazi MC Final Accounts for FY 2020/21 submitted to OAG by 20/08/2021

## Vote:788 Lugazi Municipal Council

## Quarter4

Non Standard Outputs:		Half Year and 9-Months Accounts Prepared and Submitted to OAG within the Mandatory Deadline	Half Year Accounts Prepared and Submitted to OAG ON 30th Jan 2021 - 9-Months Accounts Prepared and due for Submission to OAG - Lugazi MC Final Accounts for FY 2020/21 submitted to OAG by 20/08/2021	Final Accounts Prepared and Submitted to OAG within the Mandatory Deadline	Lugazi MC Final Accounts for FY 2020/21 submitted to OAG by 20/08/2021
227001	Travel inland	5,000	5,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	2,000
Reasons for over/under performance:		NA			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		IFMS equipment maintained on a regular basis (Computers, printer, Generator)	IFMS equipment maintained on a regular basis (Computers, printer, Generator)	IFMS equipment maintained on a regular basis (Computers, printer, Generator)	IFMS equipment maintained on a regular basis (Computers, printer, Generator)
N/A					
Reasons for over/under performance:		NA			
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Continuous Professional Development (CPD)Training in Financial Management undertaken for Principal Treasurer	Activity not undertaken	Continuous Professional Development (CPD)Training in Financial Management undertaken for Principal Treasurer	NA
221017	Subscriptions	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		No funding secured			
Output : 148108 Sector Management and Monitoring					
N/A					



## Vote:788 Lugazi Municipal Council

## Quarter4

Non Standard Outputs:	Implemented projects in the entire Municipality monitored and reports produced on a quarterly basis.	NA	Implemented projects in the entire Municipality monitored and reports produced on a quarterly basis.	NA
N/A				
Reasons for over/under performance:	NA			
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Procurement of Assorted Office Furniture undertaken (Executive Chairs, Office Table and Shelves)		N/A	
N/A				
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>102,645</i>	<i>101,238</i>	<i>99 %</i>	<i>21,919</i>
<i>Non-Wage Reccurent:</i>	<i>201,414</i>	<i>203,679</i>	<i>101 %</i>	<i>101,595</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>304,059</i>	<i>304,916</i>	<i>100.3 %</i>	<i>123,514</i>

**Vote:788 Lugazi Municipal Council****Quarter4****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					

## Vote:788 Lugazi Municipal Council

## Quarter4

Non Standard Outputs:	Wage for political leaders and departmental staff at Municipal and Divisions paid for 12 months. One Senior Procurement Officer paid for 12 months 6 Night allowances paid to Clerk to Council. 28 Night allowances paid to 12 for Mayor, 6 for Deputy Mayor, 6 for Speaker and 4 for Deputy Speaker. Stationery and small office equipments procured. 525 litres procured for operational services under Council, 2100 litres for Mayor, 750 litres Deputy Mayor, 255 litres for Speaker , 75 litres for Deputy Speaker and 300 litres Operational stationery for Council. Facilitation of all Council meetings for 12 months. Operational airtime for Mayor, Deputy Mayor, Speaker, Deputy Speaker , 3 secretaries and 4 chairpersons of standing committees. SDA for Political Leaders. Sitting allowances during Council for 12 months cleared PWDs paid transport facilitation Hire of chairs and mobilization during meetings conducted Sitting allowance during Executive and Business committees. Council Donations to the Public Travel Abroad for the Office of Mayor paid.	Wage for political leaders at Municipal and Divisions paid for 12 months. Honoraria for Municipal LLG Councilors and Councilors Allowances & Ex-Gratia Urban paid for 12 months. Councilors Allowances & Ex-Gratia Urban paid for 12 months. Contracts committee facilitated for 12 months. Business committees conducted and 3 council meetings held	Wage for political leaders at Municipal and Divisions paid for 3 months. Honoraria for Municipal LLG Councillors and Councilors Allowances & Ex-Gratia Urban paid for 3 months. Councilors Allowances & Ex-Gratia Urban paid for 3 months. Contracts committee facilitated for 3 months. Business committees conducted and 1 council meetings held	Wage for political leaders at Municipal and Divisions paid for 3 months. Honoraria for Municipal LLG Councilors and Councilors Allowances & Ex-Gratia Urban paid for 3 months. Councilors Allowances & Ex-Gratia Urban paid for 3 months. Contracts committee facilitated for 3 months. Business committees conducted and 1 council meetings held
211101 General Staff Salaries	77,407	76,523	99 %	27,517
213001 Medical expenses (To employees)	500	0	0 %	0

**Vote:788 Lugazi Municipal Council****Quarter4**

221005 Hire of Venue (chairs, projector, etc)	300	300	100 %	180
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	883
221009 Welfare and Entertainment	5,295	5,295	100 %	1,755
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
221012 Small Office Equipment	1,000	1,000	100 %	1,000
222001 Telecommunications	3,020	3,020	100 %	709
227001 Travel inland	44,270	44,270	100 %	2,298
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	14,820	14,760	100 %	3,643
273102 Incapacity, death benefits and funeral expenses	1,200	0	0 %	0
282101 Donations	5,240	0	0 %	0
Wage Rect:	77,407	76,523	99 %	27,517
Non Wage Rect:	83,646	70,645	84 %	10,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,053	147,169	91 %	37,986

Reasons for over/under performance: NA

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:	Boards & Commissions Urban - Contracts Committee at Lugazi Municipal Council paid on a quarterly basis	4 Contracts committee sittings facilitated for smooth service delivery. -Assorted stationary procured for PDU activities.	1 Contracts committee sittings facilitated for smooth service delivery. -Assorted stationary procured for PDU activities.	
211103 Allowances (Incl. Casuals, Temporary)	5,212	5,212	100 %	1,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	5,212	100 %	1,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	5,212	100 %	1,386

Reasons for over/under performance: NA

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings conducted to have relevant resolutions.	(3) 2 Council meetings conducted to have relevant resolutions.	(1)1 Council meetings conducted to have relevant resolutions.	(1)1 Council meetings conducted to have relevant resolutions.
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## Vote:788 Lugazi Municipal Council

## Quarter4

Non Standard Outputs:		Ex-Gratia Urban for LCI and LCII and Municipal Councillor allowances paid and Honoraria for Municipal LLG Councillors paid for 12 months	-Monthly allowances to all Councilors at Municipal level paid for 9 months. - Refreshments procured during Council meeting. - Fuel for Mayor, Deputy Mayor, Speaker, Deputy Speaker and Clerk to Council. - Operational airtime for Political leaders procured.	-Monthly allowances to all Councilors at Municipal level paid for 9 months. - Refreshments procured during Council meeting. - Fuel for Mayor, Deputy Mayor, Speaker, Deputy Speaker and Clerk to Council. - Operational airtime for Political leaders procured.	
211103	Allowances (Incl. Casuals, Temporary)	155,284	147,748	95 %	38,678
227001	Travel inland	21,480	21,340	99 %	12,245
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	176,764	169,088	96 %	50,923
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	176,764	169,088	96 %	50,923
Reasons for over/under performance:		NA			
	Total For Statutory Bodies : Wage Rect:	77,407	76,523	99 %	27,517
	Non-Wage Reccurent:	265,622	244,946	92 %	62,778
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	343,029	321,469	93.7 %	90,295

## Vote:788 Lugazi Municipal Council

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"><li>- Salaries paid to staff for 12 months</li><li>- Assorted stationary and small office equipment procured for office use</li><li>- Fuel, lubricants and oils procured for effective service delivery</li><li>- Vehicles serviced and maintenance done regularly</li><li>- Production staff paid allowances to facilitate them carry out extension services</li><li>- Agricultural and veterinary supplies for ward model farmers procured</li><li>- Computer, printer and projector procured</li><li>- Airtime and internet data for office and staff for 12 months procured</li><li>- Home to work allowance for staff for 12 months paid</li><li>Megaphones procured to Lcs</li></ul>		<ul style="list-style-type: none"><li>- Salaries paid to staff for 3 months</li><li>- Assorted stationary procured to run the department</li><li>- Lubricants, fuel procured for effective service delivery</li><li>- Vehicles serviced and maintenance done regularly</li></ul>		
211101 General Staff Salaries	60,487	37,128	61 %		8,022
211103 Allowances (Incl. Casuals, Temporary)	2,832	2,832	100 %		708
221008 Computer supplies and Information Technology (IT)	29	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	350	350	100 %		88
221012 Small Office Equipment	150	150	100 %		38
222001 Telecommunications	1,800	1,800	100 %		450

**Vote:788 Lugazi Municipal Council****Quarter4**

224001 Medical and Agricultural supplies	6,000	6,000	100 %	1,400
224006 Agricultural Supplies	4,220	4,220	100 %	1,055
227001 Travel inland	9,240	9,240	100 %	2,310
227004 Fuel, Lubricants and Oils	2,000	1,499	75 %	500
228002 Maintenance - Vehicles	1,266	1,264	100 %	316
Wage Rect:	60,487	37,128	61 %	8,022
Non Wage Rect:	27,887	27,355	98 %	6,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,374	64,483	73 %	14,886
Reasons for over/under performance:				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>				
N/A				
Non Standard Outputs:	- Agricultural activities monitored and evaluated by political leaders in the Municipality every quarter		Agricultural activities monitored thought the Municipality regularly and reports are on file and disseminated to all stake holders	
211103 Allowances (Incl. Casuals, Temporary)	2,458	2,458	100 %	615
221009 Welfare and Entertainment	5,000	5,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	400	338	85 %	100
227001 Travel inland	2,338	2,338	100 %	585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,196	10,134	99 %	1,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,196	10,134	99 %	1,299
Reasons for over/under performance:				
<b>Output : 018106 Farmer Institution Development</b>				
N/A				
Non Standard Outputs:	- Farmers trained in modern farming skills - Town agents facilitated to compile ward records and report disease outbreaks.			
211103 Allowances (Incl. Casuals, Temporary)	3,200	3,200	100 %	800
221005 Hire of Venue (chairs, projector, etc)	120	120	100 %	30
221009 Welfare and Entertainment	1,440	1,440	100 %	360

**Vote:788 Lugazi Municipal Council****Quarter4**

221011 Printing, Stationery, Photocopying and Binding	240	240	100 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 018175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Pesticides for vermin and Tsetsefly control procured for 3 Division in Lugazi Municipal Council		Transport equipment maintained for all Divisions	
			Meetings held on improvement on Agricultural activities through the Municipality	
312214 Laboratory and Research Equipment	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance:				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>				
N/A				
Non Standard Outputs:	- Meat, milk and fish for human consumption in the municipality inspected			
211103 Allowances (Incl. Casuals, Temporary)	2,520	2,520	100 %	630
221011 Printing, Stationery, Photocopying and Binding	280	280	100 %	70
227001 Travel inland	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000



**Vote:788 Lugazi Municipal Council****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
Reasons for over/under performance:					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	- Enzootic and notifiable diseases in livestock, poultry, cats and dogs controlled - Trypanosomiasis and worms in cattle, goats treated				
224001 Medical and Agricultural supplies	13,000	13,000	100 %		3,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	13,000	100 %		3,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	13,000	100 %		3,250
Reasons for over/under performance:					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	- Plant Clinic operationalised - Soil tested for plant nutrients and structure - Agro-input Dealers registered and their shops inspected - Crop irrigation demonstrated				
211103 Allowances (Incl. Casuals, Temporary)	1,152	1,152	100 %		288
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125
227001 Travel inland	1,348	1,348	100 %		337
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		750
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					

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## Quarter4

Non Standard Outputs:		One desktop computer procured, 3 in one colored printer procured and one over head projector procured. Procurement of mobile irrigation system at municipal headquarters. Construction of cattle crush in Najjembe Division. Pesticides for vermin and tsetse fly control procured for 3 division.			
312101	Non-Residential Buildings	5,500	5,499	100 %	0
312202	Machinery and Equipment	3,142	3,141	100 %	0
312213	ICT Equipment	7,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,642	8,641	55 %	0
	External Financing:	0	0	0 %	0
	Total:	15,642	8,641	55 %	0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		60,487	37,128	61 %	8,022
Non-Wage Reccurent:		63,083	62,489	99 %	14,413
GoU Dev:		18,642	11,640	62 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		142,213	111,258	78.2 %	22,435

## Vote:788 Lugazi Municipal Council

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:					
	-Salaries paid to all staff for 12 months -Quarterly review meeting at Health Centres facilitated. -Small office equipment procured for smooth running and to fight against Covid 19 in the Municipality -Monthly home to work for the staff in the department paid for 12 months. -Burial clothes and cleaning gadgets procured -Staff welfare and entertainment ie end of year party catered organised -Sanitation and hygiene campaigns conducted throughout the Municipal -Casual Staff paid for 12 Months				
211101 General Staff Salaries	381,048	349,094	92 %		94,126
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,600	100 %		0
221002 Workshops and Seminars	7,282	7,282	100 %		1,506
221012 Small Office Equipment	10,519	10,516	100 %		2,487
222001 Telecommunications	2,160	2,160	100 %		2,160
227001 Travel inland	18,096	18,023	100 %		4,367
Wage Rect:	381,048	349,094	92 %		94,126
Non Wage Rect:	41,657	41,581	100 %		10,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	422,705	390,675	92 %		104,645
Reasons for over/under performance:					

## Vote:788 Lugazi Municipal Council

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Garbage collected and dumped in dumping sites from 3 Divisions.				
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(19000) 19000	()		()	()
	Outpatients visited the health facilities.				
Number of inpatients that visited the NGO Basic health facilities	(900) 900	()		()	()
	NGO health facilities are Health Centre IIs				
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) 300	()		()	()
	Health Centre IIs dont conduct deliveries				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1300) 1300	Number ()		()	()
	of children immunized with the prevalent vaccine				
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	18,439	18,439	100 %		5,785
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,439	18,439	100 %		5,785
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,439	18,439	100 %		5,785
Reasons for over/under performance:					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(35) 35	Trained Health workers at the Health Centres	()	()	()
No of trained health related training sessions held.	(50) 50	Health related training sessions held	()	()	()
Number of outpatients that visited the Govt. health facilities.	(50000) 50000	Number of outpatients that visited the Govt health facilities.	()	()	()

**Vote:788 Lugazi Municipal Council****Quarter4**

Number of inpatients that visited the Govt. health facilities.	(2000) 2000 inpatients that visited the Govt health facilities.	()	()	()	
No and proportion of deliveries conducted in the Govt. health facilities	(65) 65 deliveries conducted in 3 health facilities.	()	()	()	
% age of approved posts filled with qualified health workers	(65%) 65% of health workers filled with qualified.	()	()	()	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) VHTs reporting on quarterly basis	()	()	()	
No of children immunized with Pentavalent vaccine	(1200) 1200 children immunized in 3 divisions.	()	()	()	
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	92,195	92,195	100 %		29,331
Wage Rect:	0	0	0 %		0
Non Wage Rect:	92,195	92,195	100 %		29,331
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,195	92,195	100 %		29,331
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	-2.4 Arche land for Najjembe HC III in Najjembe Division fenced, -1.5 Arche land for Busabaga HCIII in Kawolo Division fenced - Construction of a 5 stance pit latrine at Kizigo HC II completed. Retention for Kizigo HCII paid				
312101 Non-Residential Buildings	98,000	98,000	100 %		77,028
312104 Other Structures	45,000	45,000	100 %		18,128
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	143,000	143,000	100 %		95,157
External Financing:	0	0	0 %		0
Total:	143,000	143,000	100 %		95,157
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					

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No of staff houses constructed	(1) A 2 in one unit staff blocks at Najjembe HC III in Najjembe Division constructed	()	()	()	
No of staff houses rehabilitated	(0) N/A	()	()	()	
Non Standard Outputs:	N/A				
312102 Residential Buildings		135,621	135,621	100 %	42,954
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		135,621	135,621	100 %	42,954
External Financing:		0	0	0 %	0
Total:		135,621	135,621	100 %	42,954
Reasons for over/under performance:					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	(0) N/A	()	()	()	
No of OPD and other wards rehabilitated	(1) One OPD block and latrine renovated at Kizigo HC II in Najjembe Division	()	()	()	
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings		48,000	48,000	100 %	48,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		48,000	48,000	100 %	48,000
External Financing:		0	0	0 %	0
Total:		48,000	48,000	100 %	48,000
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	All staff paid salaries for 12 months. Health workers and VHTs trained in new health programmes.				
N/A					
Reasons for over/under performance:					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	Fumigation of the 3 Divisions in Lugazi Municipality				
N/A					

## 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:					
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:	Stationery for the department procured for 12 months				
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Inpatient ward in Najjembe HC III constructed. Fenceing of Busabaga HC III. Kizigo II Renovation of OPD.				
N/A					
Reasons for over/under performance:					
Total For Health : Wage Rect:	381,048	349,094	92 %		94,126
Non-Wage Reccurent:	152,291	152,215	100 %		45,636
GoU Dev:	326,621	326,621	100 %		186,111
Donor Dev:	0	0	0 %		0
Grand Total:	859,960	827,931	96.3 %		325,872

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to primary teachers for 12 Months	Salaries paid to all 342 primary teachers in the 3 Divisions for 12 months			Salaries paid to all 342 primary teachers in the 3 Divisions for 3 months
211101 General Staff Salaries	2,499,763	2,443,871	98 %		622,472
Wage Rect:	2,499,763	2,443,871	98 %		622,472
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,499,763	2,443,871	98 %		622,472
Reasons for over/under performance: NA					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(343) 343 Teachers paid salaries monthly	(343) 343 Teachers paid salaries monthly in 44 Government aided schools in Najjembe, Lugazi Central and Kawolo Divisions	()		(343)343 Teachers paid salaries monthly in 44 Government aided schools in Najjembe, Lugazi Central and Kawolo Divisions
No. of qualified primary teachers	() 343 qualified primary teachers employed.	(343) 343 qualified primary teachers employed. in 44 Government aided schools in Najjembe, Lugazi Central and Kawolo Divisions	()		(343)343 qualified primary teachers employed. in 44 Government aided schools in Najjembe, Lugazi Central and Kawolo Divisions
No. of pupils enrolled in UPE	(15700) 15700 Pupils enrolled in 44 UPE government aided schools	(12000) 12,000 Pupils enrolled in 44 UPE government aided schools by close third term	()		(12000)12,000 Pupils enrolled in 44 UPE government aided schools by close third term
No. of student drop-outs	(90) 90 students dropped out	(0) Schools are partially open due to COVID 19 pandemic	()		(0)Schools are partially open due to COVID 19 pandemic
No. of Students passing in grade one	(270) 270 students passing in grade one	(323) 323 students passing in grade one	()		(323)323 students passing in grade one
No. of pupils sitting PLE	(2770) 3000 pupils sitting PLE	(2852) 2,852 pupils sat PLE for 2020	()		(2852)2,852 pupils sat PLE for 2020
Non Standard Outputs:	N/A	NA			NA



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Non Standard Outputs:		Salaries for 360 teachers for 12 months paid (July 2020- June 2021)			
263367	Sector Conditional Grant (Non-Wage)	287,474	284,016	99 %	104,732
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	287,474	284,016	99 %	104,732
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	287,474	284,016	99 %	104,732
Reasons for over/under performance:		Partial opening of schools by the COVID 19 Pandemic			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Classrooms constructed for selected schools of Buwoola P/S Najjembe Division with office and store and at Kinoni UMEA P/S,Najjembe Division	(2) 2 Classrooms constructed for selected schools of Buwoola P/S Najjembe Division with office and store and at Kinoni UMEA P/S,Najjembe Division	()	(2)2 Classroom block constructed for selected schools of Buwoola P/S Najjembe Division with office and store and at Kinoni UMEA P/S,Najjembe Division	
No. of classrooms rehabilitated in UPE	() N/A	(0) NA	()	(0)NA	
Non Standard Outputs:	Retention for Kungu Bahai PS,Kiyagi Mubango PS in Najjembe Division and Final payment of Kiyagi Mubango PS				
312101	Non-Residential Buildings	173,086	154,086	89 %	68,236
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	173,086	154,086	89 %	68,236
	External Financing:	0	0	0 %	0
	Total:	173,086	154,086	89 %	68,236
Reasons for over/under performance:		NA			
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	() 0	() NA	()	(0)NA	
No. of teacher houses rehabilitated	() N/A	() NA	()	(0)NA	
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:		NA			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(200) Selected schools supplied with furniture in 3 Divisions	(0) NA	()	(0)NA	

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## Quarter4

Non Standard Outputs:		N/A	NA	NA
N/A				
Reasons for over/under performance:		NA		
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:		Salaries paid to 28 teachers for 12 Months.	Staff salaries paid for 12 months	Staff salaries paid for 3 months
		Departmental vehicles maintained and serviced regularly	USE for 3RS SSS kasokoso paid and 8 other PPP schools in 3 divisions	USE for 3RS SSS kasokoso paid and 8 other PPP schools in 3 divisions
211101	General Staff Salaries	344,777	271,659	79 %
228001	Maintenance - Civil	11,301	8,826	78 %
	Wage Rect:	344,777	271,659	79 %
	Non Wage Rect:	11,301	8,826	78 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	356,078	280,484	79 %
Reasons for over/under performance:		NA		
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(5700) 550 Students enrolled in USE @ 3rS SSS,Kasokoso,Kawolo Division	(550) 550 Students enrolled in USE @ 3rS SSS,Kasokoso,Kawolo Division	()	(550)550 Students enrolled in USE @ 3rS SSS,Kasokoso,Kawolo Division
No. of teaching and non teaching staff paid	(25) Teaching and non teaching staff paid	(12) 23 teachers paid salary for 12months for 3RS SSS Kasokoso	()	(12)23 teachers paid salaries for 3 months for 3RS SSS Kasokoso
No. of students passing O level	(400) 400 Students passing O level	(98) 86 candidates sat for O level (43 girls and 43 boys) 12 candidates sat for A level at 3RS SSS during March 2021	()	(98)86 candidates sat for O level (43 girls and 43 boys) 12 candidates sat for A level at 3RS SSS during March 2021
No. of students sitting O level	(500) 400 students sitting O level	(98) 86 candidates sat for O level (43 girls and 43 boys) 12 candidates sat for A level at 3RS SSS during March 2021	()	(98)86 candidates sat for O level (43 girls and 43 boys) 12 candidates sat for A level at 3RS SSS during March 2021

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Non Standard Outputs:		N/A	Candidate classes sat for their end of cycle exams Semi candidate classes of Senior 3 and Senior 5 returned to school for abnormal term 2,2020 ( January-March 2021)		NA
263367	Sector Conditional Grant (Non-Wage)	76,640	76,640	100 %	13,921
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	76,640	76,640	100 %	13,921
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	76,640	76,640	100 %	13,921
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					
Non Standard Outputs:		-UNEB exams coordinated and monitored for all the schools in the Municipal Council	44 government aided primary schools and 65 private schools inspected and monitored and 4 reports on file	44 government aided primary schools and 65 private schools inspected and monitored and report on file	
		44 government aided schools monitored and inspected regularly done, Monitoring of 44 government aided primary schools carried out 40 private schools at pre-primary snd primary level inspected and monitored Servicing and Repair of the Departmental Vehicle on quarterly basis			
227001	Travel inland	40,960	20,960	51 %	1,958
228002	Maintenance - Vehicles	5,000	5,000	100 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,960	25,960	56 %	4,458
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,960	25,960	56 %	4,458
Reasons for over/under performance:		NA			
Output : 078403 Sports Development services					

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N/A					
Non Standard Outputs:		Municipal Sports for Ball Games held Municipal Athletics competitions held Municipal MDD competitions held Municipal Team at National Ball Games Competitions held Municipal Team at National Athletics Competitions held Municipal Team at National MDD competitions held	Additional sports equipment purchased for Municipal co-curriculum teams Additional capacity building carried out during term 2 (abnormal term) Allowances paid for staff managing sports		Capacity building for the sports managers done
211103	Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	4,500
221002	Workshops and Seminars	2	0	0 %	0
221003	Staff Training	2,280	2,280	100 %	2,280
221009	Welfare and Entertainment	1,967	983	50 %	0
221011	Printing, Stationery, Photocopying and Binding	345	345	100 %	345
222001	Telecommunications	1,440	1,440	100 %	1,440
224004	Cleaning and Sanitation	1,050	1,050	100 %	525
227001	Travel inland	10,000	10,000	100 %	282
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,084	22,098	96 %	9,372
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,084	22,098	96 %	9,372

Reasons for over/under performance: NA

## Output : 078404 Sector Capacity Development

N/A					
Non Standard Outputs:		Training of teachers on the management of schools and the new curriculum done Training of teachers in guidance and counselling of parents and pupils in schools Training of staff in anti-corvid19 strategies under school management Purchase of Departmental computer	Training of Senior Women teachers carried out Trainings of teachers in light of the covid19 management and SoPs for schools carried out separately at Najjembe, Kawolo and Central divisions Trainings of Headteachers on SoPs under Covid19 carried out at Najjembe, Kawolo, Central Divisions Dissemination of SoPs to all managers of schools		Capacity building for 40 Senior women teachers done  - Capacity building for 280 classroom managers for government and private schools in 3 Divisions conducted - Capacity building for newly recruited staff conducted
221002	Workshops and Seminars	4,000	4,000	100 %	2,000

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221003 Staff Training	6,000	6,000	100 %	3,000
228002 Maintenance - Vehicles	6,916	6,909	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,916	16,909	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,916	16,909	100 %	5,000
Reasons for over/under performance: NA				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Salaries paid to the Municipal Council education staff for 12 months	School maintenance program for school latrine for 600 pupils at Najjembe PS		School maintenance program for school latrine for 600 pupils at Najjembe PS
	Monitoring of school activities conducted	- Stationery and small office equipment purchased		- Stationery and small office equipment purchased
	Support supervision to the 44 government aided schools and at least 40 pre-primary/primary and secondary private schools carried	- Assessment of Physical state of school structures after COVID 19 lock down and report compiled		- Assessment of Physical state of school structures after COVID 19 lock down and report compiled
	- Airtime procured to run the department			
	- Casual workers paid allowances for 12 months			
	- Assorted stationary procured for the department			
	- Small equipment procured for the department			
	- Assorted News papers procured			
	Travel Abroad facilitation to the Inspector of Schools to visit and benchmark from the developing partners from Abroad who are partners with Lugazi Municipal Council.			
211101 General Staff Salaries	26,533	26,071	98 %	6,633
221007 Books, Periodicals & Newspapers	960	480	50 %	0
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	0
221009 Welfare and Entertainment	1,756	1,755	100 %	1,755
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	0

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221012 Small Office Equipment	175	175	100 %	0
227001 Travel inland	17,600	17,600	100 %	300
227002 Travel abroad	10,109	10,100	100 %	10,100
Wage Rect:	26,533	26,071	98 %	6,633
Non Wage Rect:	32,400	31,910	98 %	12,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,933	57,982	98 %	18,788

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	() Identification of children with disabilities and placement into schools done	()	()	()
No. of children accessing SNE facilities	() Identification of children with disabilities and placement into schools done	()	()	()
	Training of Senior Women Teachers done			

Non Standard Outputs: N/A

N/A

Reasons for over/under performance:

Total For Education : Wage Rect:	2,871,074	2,741,601	95 %	694,359
Non-Wage Reccurent:	493,775	466,359	94 %	158,464
GoU Dev:	173,086	154,086	89 %	68,236
Donor Dev:	0	0	0 %	0
Grand Total:	3,537,935	3,362,046	95.0 %	921,059

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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:	Community access roads in 3 Divisions; Najjembe, Kawolo and Central maintained. Graded, grovelled and compacted in 3 Divisions of Lugazi Municipality. Road gangs paid their wages for 12 months. All vehicles in works department maintained for 12 months.	NA			NA
N/A					
Reasons for over/under performance:	NA				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	FAW tipper lorry,JMC Pick up and Agricultural tractor repaired and maintained	FAW tipper lorry, JMC Pick up and Agricultural tractor repaired and maintained		FAW tipper lorry,JMC Pick up and Agricultural tractor repaired and maintained	FAW tipper lorry, JMC Pick up and Agricultural tractor repaired and maintained
228002 Maintenance - Vehicles	30,587	10,946	36 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,587	10,946	36 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,587	10,946	36 %		4,000
Reasons for over/under performance:	NA				
Output : 048106 Urban Roads Maintenance					
N/A					

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Non Standard Outputs:	- 35 kms of roads routinely mechanically maintained 30 kms of roads routinely manually maintained - Laptop, office table and filling cabinet procured - 150 pcs of 600mm RC culverts procured and installed - Road works supervised and monitored	46.1kms of roads routinely manually maintained Dangala, Bugoya, Kinoni- Bamungoya, Koko- Kabungula, Koko- Buvunya, Gabogola, Najjembe- Kitoola, St Marys Sagazi, Kawuku- Luwayo, Bulyantete- Mayindo - Laptop, office table and filling cabinet procured - 49 pcs of 600mm RC culverts procured and installed - Road works supervised and monitored	- 4.5 kms of roads routinely mechanically maintained 30 kms of roads routinely manually maintained - Road works supervised and monitored	15.2km of roads routinely maintained ie St Marys Sagazi, Kawuku- Luwayo, Bulyantete- Mayindo
211103 Allowances (Incl. Casuals, Temporary)	160,824	107,825	67 %	36,160
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	3,500	0	0 %	0
227001 Travel inland	7,768	2,500	32 %	0
227004 Fuel, Lubricants and Oils	365,056	307,038	84 %	173,123
228001 Maintenance - Civil	39,000	38,946	100 %	6,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	580,148	458,809	79 %	216,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	580,148	458,809	79 %	216,276
Reasons for over/under performance:	NA			

## Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	- Staff salaries paid for 12 months in the department of works. - Operational home to work paid for 12 months to staff in the department. - Night allowance paid to staff - Civil projects maintained - Vehicle serviced and repaired - Council projects maintained	- Staff salaries paid for 12 months in the department of works. - Operational home to work paid for 12 months to staff in the department. - Night allowance paid to staff - Civil projects maintained - Vehicle serviced and repaired - Council projects maintained	- Staff salaries paid for 12 months in the department of works. - Operational home to work paid for 3 months to staff in the department. - Night allowance paid to staff - Civil projects maintained - Vehicle serviced and repaired - Council projects maintained	Staff salaries paid for 3 months in the department of work
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211101 General Staff Salaries	31,211	26,677	85 %	6,986
227001 Travel inland	9,240	9,130	99 %	3,010
228002 Maintenance - Vehicles	3,185	0	0 %	0
Wage Rect:	31,211	26,677	85 %	6,986
Non Wage Rect:	12,425	9,130	73 %	3,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,636	35,807	82 %	9,996

Reasons for over/under performance: NA

**Lower Local Services****Output : 048153 Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard	(06) 6 kms tarmacked in Lugazi Cental Division	(6) 6 kms tarmacked in Lugazi Cental Division	(02)2 kms tarmacked in Lugazi Cental Division	(2)2 kms tarmacked in Lugazi Cental Division
Non Standard Outputs:	N/A	NA	N/A	NA
263206 Other Capital grants	13,090,647	2,618,354	20 %	2,542,221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,090,647	2,618,354	20 %	2,542,221
External Financing:	0	0	0 %	0
Total:	13,090,647	2,618,354	20 %	2,542,221

Reasons for over/under performance: NA

**Output : 048154 Urban paved roads Maintenance (LLS)**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 048155 Urban unpaved roads rehabilitation (other)**

Length in Km of Urban unpaved roads rehabilitated (62) 62 kms of roads maintained ( ) ( )

Non Standard Outputs:  
 - 150pcs of 600mm RC culverts procured and installed  
 - Kitega - Kakubansiri road swamp raised

N/A

Reasons for over/under performance:

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained (14) 14 Km of Urban unpaved roads routinely maintained ( ) (14)14 Km of Urban unpaved roads routinely maintained ( )

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Length in Km of Urban unpaved roads periodically maintained	(60) 60 Km of Urban unpaved roads periodically maintained	()	(50)50 Km of Urban unpaved roads periodically maintained	()
Non Standard Outputs:	N/A		N/A	
263206 Other Capital grants	199,227	169,230	85 %	102,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	199,227	169,230	85 %	102,070
External Financing:	0	0	0 %	0
Total:	199,227	169,230	85 %	102,070
Reasons for over/under performance:				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(60) 60 Km of District roads routinely maintained	() NA	(60)60 Km of District roads routinely maintained	()NA
Length in Km of District roads periodically maintained	() N/A	() NA	()	()NA
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	13KM of roads gravelled Procurement and installation of 600mm Diameter culverts Construction of Biyinzika storm water drainage Road opening in Kawolo and Najjembe	NA	13KM of roads gravelled Procurement and installation of 600mm Diameter culverts Construction of Biyinzika storm water drainage Road opening in Kawolo and Najjembe	NA
N/A				
Reasons for over/under performance:	NA			
<b>Capital Purchases</b>				
<b>Output : 048172 Administrative Capital</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 048175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Car park in Lugazi Central Division, Lugazi Municipality maintained		-Maintenance of the Car park in Lugazi Central Division, Lugazi Municipality	
N/A				
Reasons for over/under performance:				
<b>Programme : 0482 District Engineering Services</b>				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	() N/A	()		()	()
Non Standard Outputs:	- Offices constructed and functional - Structural and Architectural Plan Developed			- Offices constructed and functional - Structural and Architectural Plan Developed	
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %		0
312101 Non-Residential Buildings	109,866	81,873	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	119,866	81,873	68 %		0
External Financing:	0	0	0 %		0
Total:	119,866	81,873	68 %		0
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	- 324 600mm diameter RC concrete culverts procured and installed				
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	(8) 8 Solar led Street lights procured and installed in the Municipality	() NA		(02) Procurement and installation of solar led street lights	()NA
Non Standard Outputs:	N/A	NA			NA
312104 Other Structures	48,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	48,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	0	0 %		0

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### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
<i>Total For Roads and Engineering : Wage Rect:</i>	31,211	26,677	85 %		6,986
<i>Non-Wage Reccurent:</i>	623,159	478,885	77 %		223,286
<i>GoU Dev:</i>	13,457,740	2,869,456	21 %		2,644,291
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	14,112,111	3,375,019	23.9 %		2,874,563

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid to the 2 departmental staff for 12 months	- Salaries paid to the two departmental staff for 12 months. Home to work for 2 Officers paid for 12 months. Operational fuel paid for 12 months for 2 officers in the Department.		Salaries paid to the 2 departmental staff for 3 months	Salaries paid to the 2 departmental staff for 3 months
	Departmental staff facilitated to conduct daily duties			Departmental staff facilitated to conduct daily duties	Departmental staff facilitated to conduct daily duties
	Airtime paid to staff for 12 months for smooth running of the department				
	Assorted stationary procured for the department				
211101 General Staff Salaries	54,000	51,268	95 %		14,636
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	1,584	1,584	100 %		1,584
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		1,500
222001 Telecommunications	1,440	1,440	100 %		1,240
227001 Travel inland	5,280	5,280	100 %		1,320
227004 Fuel, Lubricants and Oils	8,280	8,280	100 %		0
Wage Rect:	54,000	51,268	95 %		14,636
Non Wage Rect:	19,084	18,084	95 %		5,644
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,084	69,352	95 %		20,280
Reasons for over/under performance:	NA				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) Ha of trees and flower gardens established	() NA		()	()NA
Number of people (Men and Women) participating in tree planting days	(50) 50 people (30M,20F) participated in tree planting days.	() NA		()	()NA
Non Standard Outputs:	- Landscape designing conducted in Central Business District	NA			

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## Quarter4

N/A				
Reasons for over/under performance:		NA		
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	( ) Environmental Health and Safety training done within the Key Stake Holders.Enforcement of wetland Management done within the entire Municipality.	( ) NA	( )	( )NA
Non Standard Outputs:	Schools and Communities Trained in Climate Change Strategies. Environmental Health and Safety training done within the Key Stake Holders.Enforcement of wetland Management done within the entire Municipality.	NA		NA
N/A				
Reasons for over/under performance:		NA		
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(17) All factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance	( ) NA	( )	( )NA
Non Standard Outputs:	All factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance	NA		NA
N/A				
Reasons for over/under performance:		NA		
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				

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## Quarter4

Non Standard Outputs:		Environmental Impact Assessment of Capital Projects in the municipal Council conducted. -Implementation of a Drainage master plan for selected areas. Kakubansiri Dumping Site Constructed. Drainage Master plan implementation done in the selected areas. Plans and Designs of projectes to be implemented in place.	-Environmental Impact Assessment of Capital Projects in the municipal Council conducted - - Installation of 203 Solar street lights along 6km on Kampala- Jinja Highway	-Implementation of a Drainage master plan for selected areas done -Environmental Impact Assessment of Capital Projects in the municipal Council conducted	- Installation of 203 Solar street lights along 6km on Kampala- Jinja Highway
281501	Environment Impact Assessment for Capital Works	15,000	4,901	33 %	0
312104	Other Structures	3,725,240	37,553	1 %	31,393
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,740,240	42,455	1 %	31,393
	External Financing:	0	0	0 %	0
	Total:	3,740,240	42,455	1 %	31,393
Reasons for over/under performance:		NA			
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		-Monitoring and appraisal of all implemented activities in all the 3 Divisions conducted. -EIA Conducted. -Designs and plans of all projects to be implemented done throughout the municipality	Municipal Solid Waste Management Strategy developed. - Kakubansiri Dumping site to clean development Mechanism level constructed Procured a 30 tonne weigh bridge and accessories for waste measurement - Implementation of a Drainage master plan for selected areas done -Environmental Impact Assessment of Capital Projects in the municipal Council conducted		Municipal Solid Waste Management Strategy developed. - Kakubansiri Dumping site to clean development Mechanism level constructed Procured a 30 tonne weigh bridge and accessories for waste measurement
281503	Engineering and Design Studies & Plans for capital works	30,000	30,000	100 %	0

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## Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	20,000	3,600	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	33,600	67 %	0
External Financing:	0	0	0 %	0
Total:	50,000	33,600	67 %	0
Reasons for over/under performance:	NA			
<i>Total For Natural Resources : Wage Rect:</i>	<i>54,000</i>	<i>51,268</i>	<i>95 %</i>	<i>14,636</i>
<i>Non-Wage Reccurent:</i>	<i>19,084</i>	<i>18,084</i>	<i>95 %</i>	<i>5,644</i>
<i>GoU Dev:</i>	<i>3,790,240</i>	<i>76,055</i>	<i>2 %</i>	<i>31,393</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,863,324</i>	<i>145,406</i>	<i>3.8 %</i>	<i>51,673</i>



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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	-Youths supported to improve on their standards of living throughout the 3 divisions of Najjembe, Lugazi Central and Kawolo. It may be in cattle keeping, goats keeping, piggery, beekeeping , agricultural produces and others.	- Monitoring and supervision of Lugazi Central, Najjembe and Kawolo Divisions conducted in the municipality  -CBR supported throughout the Municipal  - Workshops conducted for Women, Youth, Disability and Adults Councils		Monitoring and supervision of Lugazi Central, Najjembe and Kawolo Divisions conducted in the municipality  -CBR supported throughout the Municipal  - Workshops conducted for Women, Youth, Disability and Adults Councils	- Monitoring and supervision of Lugazi Central, Najjembe and Kawolo Divisions conducted in the municipality  -CBR supported throughout the Municipal  - Workshops conducted for Women, Youth, Disability and Adults Councils
224006 Agricultural Supplies	15,000	15,000	100 %		15,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	15,000	100 %		15,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	15,000	100 %		15,000
Reasons for over/under performance:	NA				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	- Wage paid for departmental staff for 12 months	NA		Wage paid for departmental staff for 3 months	NA
N/A					
Reasons for over/under performance:	NA				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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## Quarter4

Non Standard Outputs:		- 150 people sensitized on community based services - Bench marking conducted on better implementation of community based services	Monitoring and follow up procedures on health and safety in all 3 divisions; Garages Saloons Carpentry workshops Maize millers Industries - - Division CDOs facilitated to carryout community work	-Facilitation of CDOs	NA
227001	Travel inland	5,000	5,000	100 %	0
227002	Travel abroad	1,600	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,600	5,000	76 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,600	5,000	76 %	0
Reasons for over/under performance:		NA			
Output : 108105 Adult Learning					
No. FAL Learners Trained		( ) N/A	(15) 15 FAL Learners were trained in all 3 Divisions	( )	(0)NA
Non Standard Outputs:		3 Divisions sensitized on wealth creation	- 60 Myooga groups were Mobilized and sensitized - Mobilization and sensitization of communities on wealth creation conducted	Mobilization and sentization of communities on wealth creation	Mobilization and sensitization of communities on wealth creation
221002	Workshops and Seminars	3,550	3,539	100 %	895
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,550	3,539	100 %	895
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,550	3,539	100 %	895
Reasons for over/under performance:		NA			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		No. of news paper booklets bought	8 Local Government Act procured.	Procurement of Assorted News papers	News papers procured for the department
221007	Books, Periodicals & Newspapers	947	942	100 %	502

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	947	942	100 %	502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	947	942	100 %	502
Reasons for over/under performance: NA				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	- Workshops conducted on Gender Based Violence, Gender mainstreaming in the Municipality	- One workshop conducted on gender based violence in Central Division.	- Workshops conducted on Gender Based Violence, Gender mainstreaming in the Municipality	- Workshops conducted on Gender Based Violence, Gender mainstreaming in the Municipality
221002 Workshops and Seminars	2,183	2,183	100 %	298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,183	2,183	100 %	298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,183	2,183	100 %	298
Reasons for over/under performance: NA				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(10) 10 Juvenile cases handled 20 vulnerable children supported	(7) 5 Juvenile cases handled in kawolo and Central Division. 7 vulnerable children supported in different skills.	(10)10 Juvenile cases handled 20 vulnerable children supported Children's day celebrations organized	(2)2 Juvenile cases handled in kawolo and Central Division. 7 vulnerable children supported in different skills.
Non Standard Outputs:	- 1 workshop organized	NA	N/A	NA
211103 Allowances (Incl. Casuals, Temporary)	2,367	2,367	100 %	595
221002 Workshops and Seminars	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,367	4,367	100 %	595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,367	4,367	100 %	595
Reasons for over/under performance: NA				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(3) 3 youth councils supported	(3) 3 Youth council supported to deliver services to the public	(1)1 youth council supported	(1)1 Youth council supported to deliver services to the public

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## Quarter4

Non Standard Outputs:	- Youth day celebration attended - No. Youth groups support	- Youth day Celebrations - Supporting Youth Groups	- Youth day Celebrations - Supporting Youth Groups	- Youth day Celebrations - Supporting Youth Groups
221002 Workshops and Seminars	2,840	2,835	100 %	715
227001 Travel inland	1,500	1,500	100 %	0
282101 Donations	193,635	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,974	4,335	2 %	715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,974	4,335	2 %	715

Reasons for over/under performance: NA

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community () N/A () () ()

Non Standard Outputs:		- PWD representatives supported to attend PWD day celebrations - Elders representatives supported to attend elders day celebrations - PWD council meeting supported - PWD projects in 3 divisions supported - Elderly council meeting supported		Monitor PWDs projects implemented in the 3 Divisions	
221002	Workshops and Seminars	2,367	2,355	100 %	600
227001	Travel inland	4,500	4,500	100 %	0
282101	Donations	5,916	5,916	100 %	1,958
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,783	12,771	100 %	2,558
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,783	12,771	100 %	2,558

Reasons for over/under performance:

**Output : 108111 Culture mainstreaming**

N/A

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Non Standard Outputs:	3 CDOs Orientated on Cultural policies to promote positive cultural values, creative industries and fight against social habits disorientation 10 Pentecostal ministries/churches in the Municipality identified and their work monitored.	NA	3 CDOs Orientated on Cultural policies to promote positive cultural values, creative industries and fight against social habits disorientation 10 Pentecostal ministries/churches in the Municipality identified and their work monitored.	NA
N/A				
Reasons for over/under performance:		NA		
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	-Work places inspected to ensure compliance with health and safety	All NGOs and CBOs monitored in 3 divisions to ensure compliance with health and safety.	- Inspections of Workplaces to ensure compliance with heath and Safety	All NGOs and CBOs monitored in 3 divisions to ensure compliance with health and safety.
227001 Travel inland	20,000	20,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	5,000
Reasons for over/under performance:		NA		
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	-No. of workplaces inspected	4 factories in Lugazi Municipality monitored and reports disseminated to users  Scoul, Cable, UGLM and Hoope skin factory.	Inspection of Workplaces	4 factories in Lugazi Municipality monitored.  Scoul, Cable, UGLM and Hoope skin factory.
227001 Travel inland	4,863	4,677	96 %	302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,863	4,677	96 %	302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,863	4,677	96 %	302
Reasons for over/under performance:		NA		
Output : 108114 Representation on Women's Councils				

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## Quarter4

No. of women councils supported	(3) 3 women councils in the municipality supported women's day celebrations attended	(3) 3 women council supported in Myooga projects	(0)N/A	(1)1 women council supported in Myooga projects
Non Standard Outputs:	N/A	NA	N/A	NA
221002 Workshops and Seminars	2,130	2,127	100 %	532
227001 Travel inland	11,683	9,700	83 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,813	11,827	86 %	4,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,813	11,827	86 %	4,732
Reasons for over/under performance:	NA			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	-Needy people socially rehabilitated	NA		NA
N/A				
Reasons for over/under performance:	NA			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Salaries paid to staff for 12 months Home to work paid to staff for 12 months Fuel and lubricants procured to facilitate the department Assorted Stationary procured for the department	Salaries paid to staff for 12 months. - Home to work paid for 12 months to the departmental staff. - Operational fuel procured for smooth running of the activities.	Salaries paid to staff for 3 months Home to work paid to staff for 3 months Fuel and lubricants procured to facilitate the department Assorted Stationary procured for the department	Salaries paid to staff for 3 months. - Home to work paid for 3 months to the departmental staff. - Operational fuel procured for smooth running of the activities.
211101 General Staff Salaries	36,471	34,076	93 %	8,751
213001 Medical expenses (To employees)	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	2,000	100 %	0
221009 Welfare and Entertainment	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
222001 Telecommunications	720	720	100 %	720
227001 Travel inland	9,103	9,101	100 %	2,589
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,400
Wage Rect:	36,471	34,076	93 %	8,751
Non Wage Rect:	19,823	17,821	90 %	7,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,294	51,897	92 %	16,460

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Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	- 16 YLP groups to be funded from Najjembe, Lugazi Central and Kawolo Division	NA			NA
	- Mobilization and sensitization of beneficiially groups conducted from all the 3 Divisions				
N/A					
Reasons for over/under performance:	NA				
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	- Monitoring and supervision of capital projects conducted in the Municipal	Monitoring and supervision of capital projects conducted in the 3 Divisions of Najjembe, Kawolo, and Lugazi Central and report on file		- Monitoring and supervision of capital projects conducted in the Municipal	
281504 Monitoring, Supervision & Appraisal of capital works	20,000	14,144	71 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	14,144	71 %		0
External Financing:	0	0	0 %		0
Total:	20,000	14,144	71 %		0
Reasons for over/under performance:	NA				
Total For Community Based Services : Wage Rect:	36,471	34,076	93 %		8,751
Non-Wage Reccurent:	301,903	102,462	34 %		38,306
GoU Dev:	20,000	14,144	71 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	358,374	150,681	42.0 %		47,057

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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:	-Salaries paid for the 2 Planning unit staff for 12 months. - Fuel procured to run the planning unit for 12 Months - Planning unit staff facilitated from home to Work place for 12 months -Effective Communication maintained in the Department - Assorted stationery procured - PBS reporting for 4 Quarters conducted	Salary for 2 staff paid for 12 months. Operational fuel for the unit procured for smooth running of the unit in 12 months. Home to work for 2 staff paid and operational airtime procured for smooth running of the the unit. All Municipal and Divisional projects monitored. Deputy Town Clerk and Municipal Environment Officer paid fees for post graduate diploma at Uganda Management Institute to improve on service delivery.		-Salaries paid for the 2 Planning unit staff for 3 months. - Fuel procured to run the planning unit for 3 Months - Planning unit staff facilitated from home to Work place for 3 months -Effective Communication maintained in the Department - Assorted stationary procured	-Salaries paid for the 2 Planning unit staff for 3 months. - Fuel procured to run the planning unit for 3 Months - Planning unit staff facilitated from home to Work place for 3 months -Effective Communication maintained in the Department - Assorted stationary procured
211101 General Staff Salaries	22,608	20,576	91 %		4,610
221002 Workshops and Seminars	5,000	4,978	100 %		1,900
221003 Staff Training	6,863	6,860	100 %		6,860
221008 Computer supplies and Information Technology (IT)	6,863	5,000	73 %		0
222001 Telecommunications	1,440	1,440	100 %		720
227001 Travel inland	14,310	14,310	100 %		4,156
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		3,000
Wage Rect:	22,608	20,576	91 %		4,610
Non Wage Rect:	32,750	32,727	100 %		9,776
Gou Dev:	13,725	11,860	86 %		6,860
External Financing:	0	0	0 %		0
Total:	69,084	65,163	94 %		21,246
Reasons for over/under performance:		NA			
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 2 Qualified staff deployed in the Planning Unit	(2) 2 Qualified staff deployed in the Planning Unit		(2)2 Qualified staff deployed in the Planning Unit	(2)2 Qualified staff deployed in the Planning Unit



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## Quarter4

No of Minutes of TPC meetings	(12) 12 MTPC meetings held at the Municipal and minutes on file for 12 Months	(12) 12 MTPC meetings held at the Municipal and minutes on file for 12 Months	(3)3 MTPC meetings held at the Municipal and minutes on file for 3 Months	(3)3 MTPC meetings held at the Municipal and minutes on file for 3 Months
Non Standard Outputs:	- Technical Backstopping done for Divisions in the Municipal	Technical Backstopping done for Divisions in the Municipal and reports on file	Technical Backstopping done for Divisions in the Municipal on a quarterly basis	1 Technical Backstopping done for Divisions in the Municipal
227001 Travel inland	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance:	NA			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Regular/ Quarterly Statistical data collected, analysed and disseminated to different users	Statistical Abstracted developed for Lugazi Municipal for Financial Year 19/20 and distributed to the different stakeholders -Quarterly Statistical data collected, analyzed and disseminated to different Stake holders	Regular/ Quarterly Statistical data collected, analysed and disseminated to different users	Regular/ Quarterly Statistical data collected, analysed and disseminated to different users
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,600	6,600	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,600	66 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,600	66 %	600
Reasons for over/under performance:	NA			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic data integrated in all the District activities, Budgets and plans	Pupil enrollment collected in 44 primary schools to be used as inputs in the budget and reporting.	Demographic data integrated in all the District activities, Budgets and plans	NO ACTIVITY

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## Quarter4

227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0

Reasons for over/under performance: NA

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	All Investment projects for FY 2021/2022 appraised on Gender, HIV/Aids, Human rights and Environmental issues	All Investment projects for FY 2021/2022 appraised on Gender, HIV/Aids, Human rights and Environmental i	All Investment projects for FY 2021/2022 appraised on Gender, HIV/Aids, Human rights and Environmental issues	All Investment projects for FY 2021/2022 appraised on Gender, HIV/Aids, Human rights and Environmental i
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Reasons for over/under performance: NA

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	-BFP for FY 2021/2022 coordinated and submitted to MoFPED  -Annual Work plan and Budget for the FY 2021/2022 formulated and presented to Council for approval	-BFP for FY 2021/2022 coordinated and submitted to MoFPED  -Annual Work plan and Budget for the FY 2021/2022 formulated and approved by Council and MoFPED	N/A	Budget and Annual workplan for FY2021/22 coordinated , formulated and approved by Council and MoFPED
221002 Workshops and Seminars	2,000	2,000	100 %	2,000
227001 Travel inland	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000

Reasons for over/under performance: NA

**Output : 138307 Management Information Systems**

N/A

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## Quarter4

N/A					
Non Standard Outputs:	-Cartridges procured to facilitate the District Planning Unit - Assorted Stationary procured for the Planning Unit. - All assorted computer equipment procured for the Unit	NA		-Cartridges procured to facilitate the District Planning Unit - Assorted Stationary procured for the Planning Unit. - All assorted computer equipment procured for the Unit	NA
221017 Subscriptions	1,825	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,825	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,825	0	0 %		0
Reasons for over/under performance:	NA				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Municipal 5 year Development plan developed. Death and medical expenses paid to staff of planning unit. Lunch for 2 staff paid for 12 months. Operational fuel procured. Stationery for the department procured. M&E done to all Municipal and Divisional Projects.  All PBS reports produced as all stake holders are engaged	Dissemination of the draft five year development plan workshop to key stakeholders for their in puts.		Five Year DP drafted, disseminated and submitted to NPA for review	
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	5,563	5,560	100 %		3,560
221009 Welfare and Entertainment	7,000	7,000	100 %		0
221012 Small Office Equipment	2,000	0	0 %		0
227001 Travel inland	8,175	8,175	100 %		175
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		3,400

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## Quarter4

273101 Medical expenses (To general Public)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,739	24,735	80 %	7,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,739	24,735	80 %	7,135

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:	-Regular monitoring of all projects conducted in the Municipality	Municipal and Divisional projects are monitored to know whether the activities are in line with the Bills of quantity .	Regular monitoring of all projects conducted in the Municipality and reports on file on a quarterly basis	Conducted 1 monitoring exercise on capital projects in the 3 Divisions
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
227001 Travel inland	3,600	2,675	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,675	67 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,675	67 %	2,000

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:	-An office Chair procured for the Planning unit. - A storage cabinet procured for planning unit	NA	NA
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N/A

Reasons for over/under performance: NA

<i>Total For Planning : Wage Rect:</i>	<i>22,608</i>	<i>20,576</i>	<i>91 %</i>	<i>4,610</i>
<i>Non-Wage Reccurent:</i>	<i>93,314</i>	<i>79,737</i>	<i>85 %</i>	<i>29,511</i>
<i>GoU Dev:</i>	<i>13,725</i>	<i>11,860</i>	<i>86 %</i>	<i>6,860</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>129,647</i>	<i>112,173</i>	<i>86.5 %</i>	<i>40,981</i>

## Vote:788 Lugazi Municipal Council

## Quarter4

## 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:	- Salaries paid for the Internal audit staff for 12 months - Assorted stationary procured for the Audit department - Fuel procured to run the Audit department - Home to work to staff paid on a monthly basis - Audit reports produced and submitted to the Auditor Generals office by 15th after the end of each quarter	- Salaries paid for the Internal audit staff for 12 months - Assorted stationary procured for the Audit department - Fuel procured to run the Audit department - Home to work to staff paid on a monthly basis - Audit reports produced and submitted to the Auditor Generals office		- Salaries paid for the Internal audit staff for 3 months - Assorted stationary procured for the Audit department - Fuel procured to run the Audit department - Home to work to staff paid on a monthly basis - Audit reports produced and submitted to the Auditor Generals office by 15th after the end of each quarter	- Salaries paid for the Internal audit staff for 3 months - Assorted stationary procured for the Audit department - Fuel procured to run the Audit department - Home to work to staff paid on a monthly basis - Audit reports produced and submitted to the Auditor Generals office
211101 General Staff Salaries	10,911	9,981	91 %		2,251
221002 Workshops and Seminars	3,000	2,900	97 %		2,900
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221009 Welfare and Entertainment	1,000	330	33 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	16,600	11,100	67 %		8,000
Wage Rect:	10,911	9,981	91 %		2,251
Non Wage Rect:	25,000	14,330	57 %		10,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,911	24,311	68 %		13,151
Reasons for over/under performance:	NA				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	- Municipal Investment projects monitored regularly and reports are on file on a quarterly basis	- Municipal Investment projects monitored regularly and report on file for quarte 1,2,3 and 4		- Municipal Investment projects monitored regularly and reports are on file on a quarterly basis	- Municipal Investment projects monitored regularly and report on file for quarte four

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221011 Printing, Stationery, Photocopying and Binding	240	240	100 %	180
227001 Travel inland	2,400	2,400	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,640	2,640	100 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,640	2,640	100 %	780
Reasons for over/under performance: No Transport means for the Department				
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,911</i>	<i>9,981</i>	<i>91 %</i>	<i>2,251</i>
<i>Non-Wage Reccurent:</i>	<i>27,640</i>	<i>16,970</i>	<i>61 %</i>	<i>11,680</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>38,551</i>	<i>26,951</i>	<i>69.9 %</i>	<i>13,931</i>

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) 2 radio talk shows participated in	() NA		(0)	()NA
No. of trade sensitisation meetings organised at the District/Municipal Council	(5) 5 sensitization meetings held in Lugazi Municipal Council.	(2) 2 Sensitization meeting for the market vendors conducted in the municipal Council		(1)1 sensitization meetings held in Lugazi Municipal Council.	(1)1 Sensitization meeting for the market vendors conducted in the municipal Council
No of businesses inspected for compliance to the law	(500) 500 businesses inspected for compliance to the law	()		(500)500 businesses inspected for compliance to the law	()
No of businesses issued with trade licenses	(10100) 1150 businesses issued with trade licenses	()		(1150)1150 businesses issued with trade licenses	()
Non Standard Outputs:	N/A				
Non Standard Outputs:	N/A	NA		N/A	NA
227001 Travel inland	3,400	3,400	100 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,400	3,400	100 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,400	3,400	100 %		850
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(2) Two radio talk shows participated in on trading awareness	()		(0)	()
No of businesses assisted in business registration process	(600) 600 businesses registered	()		(0)	()
No. of enterprises linked to UNBS for product quality and standards	(8) 8 enterprises linked to UNBS for product quality and standards	()		(0)	()
Non Standard Outputs:	N/A				
227001 Travel inland	1,300	1,300	100 %		325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,300	1,300	100 %		325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,300	1,300	100 %		325

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) NA		(0)	(0)NA
No. of market information reports disseminated	(0) N/A	(0) 4 Market price lists disseminated to noticeboard of central market and other markets for traders to know the prevailing prices of different commodities.		(0)	(0)1 Market price lists disseminated to noticeboard of central market and other markets for traders to know the prevailing prices of different commodities.
Non Standard Outputs:	Sensitization meetings held in the municipality on LED on a quarterly basis	3 sensitization meetings held in 2 divisions of Kawolo and Najjembe		Sensitization meetings held in the municipality about LED on a quarterly basis	1 sensitization meetings held in 2 divisions of Kawolo and Najjembe
227001 Travel inland	1,212	1,212	100 %		303
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,212	1,212	100 %		303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,212	1,212	100 %		303
Reasons for over/under performance: NA					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(15) 15 cooperative groups supervised in the municipality	(0)		(15)15 cooperatives groups supervised in the municipality	(0)
No. of cooperative groups mobilised for registration	(10) 10 cooperative groups mobilized for registration	(0)		(10)10 cooperative groups mobilized for registration	(0)
No. of cooperatives assisted in registration	(10) 10 cooperatives registered	(0)		(10)10 cooperatives registered	(0)
Non Standard Outputs:	N/A	NA		N/A	NA
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance: NA					
<b>Output : 068306 Industrial Development Services</b>					
N/A					



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Non Standard Outputs:				
227001 Travel inland	3,000	3,000	100 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,650
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:				
Salaries paid for the Departmental staff for 12 Months				
Home to work paid to staff for 12 months				
Airtime procured for 12 months				
Fuel and lubricants procured for the department				
Assorted stationary procured for the department				
211101 General Staff Salaries	11,887	11,870	100 %	2,972
221002 Workshops and Seminars	9,000	9,000	100 %	7,500
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	9,140	9,140	100 %	6,830
Wage Rect:	11,887	11,870	100 %	2,972
Non Wage Rect:	18,640	18,140	97 %	14,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,527	30,010	98 %	17,302
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
One laptop procured for the Department				
312213 ICT Equipment	25,725	17,683	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,725	17,683	69 %	0
External Financing:	0	0	0 %	0
Total:	25,725	17,683	69 %	0

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## Quarter4

### Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	11,887	11,870	100 %		2,972
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	29,552	29,052	98 %		17,958
<i>GoU Dev:</i>	25,725	17,683	69 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	67,165	58,605	87.3 %		20,930

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KAWOLO DIVISION</b>				<b>2,027,432</b>	<b>2,482,484</b>
<b>Sector : Works and Transport</b>				<b>93,553</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>93,553</b>	<b>0</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>93,553</b>	<b>0</b>
Item : 263206 Other Capital grants					
Graveling of Kitega road	BIBBO Kawolo Division	Locally Raised Revenues		42,233	0
Roadworks	BUTININDI Kawolo Division	Locally Raised Revenues		51,320	0
<b>Sector : Education</b>				<b>163,682</b>	<b>2,482,484</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>87,042</b>	<b>2,475,088</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>2,443,871</b>
Item : 211101 General Staff Salaries					
-	BIBBO	Sector Conditional Grant (Wage)		0	2,443,871
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>87,042</b>	<b>31,217</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
3 R S KASOKOSO P.S	BIBBO	Sector Conditional Grant (Non-Wage)		5,773	1,975
BIBBO P.S	BIBBO	Sector Conditional Grant (Non-Wage)		6,858	2,064
BUGOMBA P.S.	LUWAYO	Sector Conditional Grant (Non-Wage)		4,461	1,867
Busabaga P/S	KIGENDA	Sector Conditional Grant (Non-Wage)		6,195	2,010
KAWOLO COU P.S.	BUTININDI	Sector Conditional Grant (Non-Wage)		4,719	1,888
KISAASI P.S.	BULYANTEETE	Sector Conditional Grant (Non-Wage)		5,600	1,961
KITEZA P.S.	KITEZA	Sector Conditional Grant (Non-Wage)		5,957	1,990
KUNGU BAHAI P.S	BIBBO	Sector Conditional Grant (Non-Wage)		3,254	1,768
MUTEESA I MEMORIAL P.S.	LUWAYO	Sector Conditional Grant (Non-Wage)		5,122	1,921

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NAKAMATTE P/S	KIGENDA	Sector Conditional Grant (Non-Wage)	4,274	1,851
NAKAWUNGU P.S.	LUWAYO	Sector Conditional Grant (Non-Wage)	5,889	1,984
NANSEENYA P.S.	BIBBO	Sector Conditional Grant (Non-Wage)	4,493	1,928
NSEENYA P.S.	LUWAYO	Sector Conditional Grant (Non-Wage)	5,209	1,928
NTENGA P.S	KITEZA	Sector Conditional Grant (Non-Wage)	8,320	2,184
SAGAZI COU P.S.	SAGAZI	Sector Conditional Grant (Non-Wage)	6,719	2,053
STATION CAMP P.S.	BUTININDI	Sector Conditional Grant (Non-Wage)	4,198	1,845
<b>Programme : Secondary Education</b>			<b>76,640</b>	<b>7,396</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>76,640</b>	<b>7,396</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
3 RS S.S	BIBBO	Sector Conditional Grant (Non-Wage)	76,640	7,396
<b>Sector : Health</b>			<b>36,878</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>36,878</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,878</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busabaga Health Centre	BIBBO	Sector Conditional Grant (Non-Wage)	36,878	0
<b>Sector : Water and Environment</b>			<b>1,733,320</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>1,733,320</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,733,320</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	BUSABAGA KAKUBANSIRI	Urban Discretionary Development Equalization Grant	1,733,320	0
<b>LCIII : NAJJEMBE DIVISION</b>			<b>623,883</b>	<b>121,561</b>
<b>Sector : Agriculture</b>			<b>5,500</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>5,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Buvunya Buvunya village	Sector Development Grant	5,500	0
<b>Sector : Education</b>			<b>281,445</b>	<b>121,561</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>281,445</b>	<b>121,561</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>108,358</b>	<b>35,711</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWOOLA COU P.S	Buwoola	Sector Conditional Grant (Non-Wage)	4,546	1,874
BUWUNDO P.S	Kizigo	Sector Conditional Grant (Non-Wage)	11,601	2,454
KASOGA P/S	Kabanga	Sector Conditional Grant (Non-Wage)	5,515	1,954
KIDUSU UMEA P.S	Buvunya	Sector Conditional Grant (Non-Wage)	7,737	2,136
KIKUBE P.S	Kizigo	Sector Conditional Grant (Non-Wage)	5,141	1,923
KINONI P.S	Kinoni	Sector Conditional Grant (Non-Wage)	3,679	1,803
KINONI UMEA	Kinoni	Sector Conditional Grant (Non-Wage)	6,399	2,026
KITOOLA P.S	NSAKYA	Sector Conditional Grant (Non-Wage)	7,555	2,121
KIYAGI P.S	NSAKYA	Sector Conditional Grant (Non-Wage)	6,554	1,839
NAJJEMBE P.S	NSAKYA	Sector Conditional Grant (Non-Wage)	10,309	2,348
ST. ANDREW BUWUNDO P.S	Buvunya	Sector Conditional Grant (Non-Wage)	3,050	1,751
ST. BRUNO DANGALA P.S	NSAKYA	Sector Conditional Grant (Non-Wage)	4,461	1,867
ST. JUDE P.S. KITIGOMA	Kitigoma	Sector Conditional Grant (Non-Wage)	8,363	2,188
ST. KIZITO BUWOOLA P.C	Buwoola	Sector Conditional Grant (Non-Wage)	5,991	1,993
ST. LUKE KITOOLA P/S	NSAKYA	Sector Conditional Grant (Non-Wage)	3,339	1,775
ST. MARY S P/S BUVUUNYA	Buvunya	Sector Conditional Grant (Non-Wage)	5,345	1,940
THE SOURCE KITIGOMA P.S	Kitigoma	Sector Conditional Grant (Non-Wage)	3,467	1,785
YUNUSU MEM.P.S KASOGA	Kabanga	Sector Conditional Grant (Non-Wage)	5,308	1,936
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>173,086</b>	<b>85,851</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Buwoola Buwoola and Kinoni	Sector Development - Grant	154,086	85,851
Retention paid for Kungu Bahai Mubango Kiyagi and final Payment of Kiyagi P/S	Buwoola Mubango and Kungu Bahai	Locally Raised Revenues	19,000	0
<b>Sector : Health</b>			<b>336,938</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>336,938</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>55,317</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kizigo Health Centre	Buvunya	Sector Conditional Grant (Non-Wage)	18,439	0
NajjembeHealth Centre	Buvunya	Sector Conditional Grant (Non-Wage)	36,878	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>98,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kizigo KIZIGO HC II	Sector Development Grant	28,000	0
Building Construction - General Construction Works-227	NSAKYA Najjembe HC III	Sector Development Grant	70,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>135,621</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	NSAKYA NAJJEMBE HC III	Sector Development Grant	135,621	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>48,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kizigo Kizigo HCII	Sector Development Grant	48,000	0
<b>LCIII : Lugazi Central Division</b>			<b>15,584,590</b>	<b>48,836</b>
<b>Sector : Agriculture</b>			<b>13,142</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Pesticides for vermin and tsetse fly control procured	KIKAWULA Lugazi Municipal Headquarter	Sector Development Grant	3,000	0
<b>Programme : District Production Services</b>			<b>10,142</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>10,142</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	KIKAWULA Municipal Headquarter	Sector Development Grant	3,142	0
Item : 312213 ICT Equipment				
ICT - Computers-734	KIKAWULA Municipal Headquarter	Sector Development Grant	3,000	0
ICT - Colour Printers-729	KIKAWULA Municipal Headquarter	Sector Development Grant	2,000	0
ICT - Projectors-823	KIKAWULA Municipal Headquarterly	Sector Development Grant	2,000	0
<b>Sector : Works and Transport</b>			<b>13,364,187</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,196,321</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>13,090,647</b>	<b>0</b>
Item : 263206 Other Capital grants				
Tarmacking 6kms of Roads in Lugazi Central Division	KIKAWULA Lugazi Central Division	Urban Discretionary Development Equalization Grant	13,090,647	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>105,674</b>	<b>0</b>
Item : 263206 Other Capital grants				
Procurement and installation of culverts	KIKAWULA All Divisions	Locally Raised Revenues	44,980	0
Road shaping and compaction in Lugazi central	KIKAWULA Lugazi central Division	Locally Raised Revenues	60,694	0
<b>Programme : District Engineering Services</b>			<b>119,866</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>119,866</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	KIKAWULA All divisions	Locally Raised Revenues	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KIKAWULA All divisions	Locally Raised Revenues	109,866	0
<b>Programme : Municipal Services</b>			<b>48,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>48,000</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Straight Lights-411	KIKAWULA All the 3 Divisions	Locally Raised Revenues	48,000	0
<b>Sector : Trade and Industry</b>			<b>25,725</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>25,725</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,725</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	KIKAWULA Head quater	Urban Discretionary , Development Equalization Grant	13,725	0
ICT - Computers-733	KIKAWULA Head quaerters	Locally Raised Revenues ,	12,000	0
<b>Sector : Health</b>			<b>63,439</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>63,439</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>18,439</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lugazi Mission HC	KABOWA	Sector Conditional Grant (Non-Wage)	9,220	0
Lugazi Muslim	KABOWA	Sector Conditional Grant (Non-Wage)	9,220	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>45,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KIKAWULA headquarters	Sector Development Grant	45,000	0
<b>Sector : Water and Environment</b>			<b>2,056,920</b>	<b>14,661</b>
<b>Programme : Natural Resources Management</b>			<b>2,056,920</b>	<b>14,661</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,006,920</b>	<b>11,061</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KIKAWULA KIKAWULA	Urban Discretionary - Development Equalization Grant	15,000	4,901
Item : 312104 Other Structures				
Construction Services - Master Plan-401	NAKAZADDE NAKAZADDE, GEREGERE, NAMENGO	Urban Discretionary - Development Equalization Grant	1,991,920	6,160
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,000</b>	<b>3,600</b>



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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	KIKAWULA KIKAWULA	Urban Discretionary Development Equalization Grant	30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIKAWULA KIKAWULA	Urban Discretionary - Development Equalization Grant	20,000	3,600
<b>Sector : Social Development</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIKAWULA Municipal Headquarters	Urban Discretionary Development Equalization Grant	20,000	0
<b>Sector : Public Sector Management</b>			<b>41,176</b>	<b>34,175</b>
<b>Programme : District and Urban Administration</b>			<b>41,176</b>	<b>34,175</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>41,176</b>	<b>34,175</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	KIKAWULA Municipal Headquarters	Urban Discretionary - Development Equalization Grant	41,176	34,175
<b>LCIII : Missing Subcounty</b>			<b>92,074</b>	<b>22,572</b>
<b>Sector : Education</b>			<b>92,074</b>	<b>22,572</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>92,074</b>	<b>22,572</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>92,074</b>	<b>22,572</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GEREGERE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,071	2,081
KAWOTO SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,565	2,122
LUGAZI COMMUNITY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,708	2,134
LUGAZI EAST P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,755	2,960
LUGAZI MODEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,714	2,299
LUGAZI ST.KIZITO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,521	2,118

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LUGAZI UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,797	2,306
LUGAZI WEST P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,483	2,938
LUSOZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,090	1,919
VULU P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,370	1,695