

---

## Vote:788 Lugazi Municipal Council

Quarter1

---

### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:788 Lugazi Municipal Council for FY 2021/22. 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: 02/12/2021**

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

# Vote:788 Lugazi Municipal Council

## Quarter1

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,379,000	269,924	20%
Discretionary Government Transfers	19,764,366	350,637	2%
Conditional Government Transfers	5,670,212	1,708,577	30%
Other Government Transfers	652,747	92,699	14%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>27,466,325</b>	<b>2,421,837</b>	<b>9%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,353,490	390,054	357,009	17%	15%	92%
Finance	261,189	67,002	61,130	26%	23%	91%
Statutory Bodies	341,647	65,131	53,388	19%	16%	82%
Production and Marketing	483,883	118,936	35,545	25%	7%	30%
Health	1,121,600	469,955	284,121	42%	25%	60%
Education	3,651,872	952,481	756,199	26%	21%	79%
Roads and Engineering	13,094,020	110,157	87,099	1%	1%	79%
Natural Resources	3,847,164	20,188	15,463	1%	0%	77%
Community Based Services	165,725	27,407	21,561	17%	13%	79%
Planning	83,607	15,258	10,755	18%	13%	70%
Internal Audit	26,755	5,828	2,203	22%	8%	38%
Trade Industry and Local Development	2,035,372	7,794	5,246	0%	0%	67%
<b>Grand Total</b>	<b>27,466,325</b>	<b>2,250,191</b>	<b>1,689,720</b>	<b>8%</b>	<b>6%</b>	<b>75%</b>
Wage	4,094,919	1,023,730	949,868	25%	23%	93%
Non-Wage Recurrent	3,838,090	892,421	590,540	23%	15%	66%
Domestic Devt	19,533,316	334,041	149,312	2%	1%	45%
Donor Devt	0	0	0	0%	0%	0%

**Vote:788 Lugazi Municipal Council****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The overall revenue performance cumulatively in Q1 was Shs 2,407,486,000 from various revenue sources where Locally raised revenue performed at 20% (Shs 269,924,000), Discretionary Government transfers at 2% (Shs 350,637,000), Conditional Government transfers at 30% (Shs 1,708,577,000) which is 9% of the annual approved budget of Lugazi Municipal Council for FY2021/22. However, this is lower than the expected 25% of the total revenues expected to be received in Q1. This has been contributed due to low performance in Urban Discretionary development equalization grant because the ministry of lands and Housing did not release any funds to the entity in Q1. Secondly other Government transfers performed at 12 % less than the expected 25% due to unreleased funds of UWEP to the entity. The total expenditure of Lugazi Municipal Council was Shs1,554,825,000 which is 8% of the total approved budget for FY 2021/22 and unspent was 1% due to procurement delays and also delays in recruitment delays.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,379,000</b>	<b>269,924</b>	<b>20 %</b>
Local Services Tax	157,736	66,502	42 %
Local Hotel Tax	11,513	0	0 %
Business licenses	200,000	16,330	8 %
Liquor licenses	8,961	0	0 %
Other licenses	20,000	27,235	136 %
Rent & Rates - Non-Produced Assets – from private entities	771,942	142,969	19 %
Sale of petroleum products	10,000	0	0 %
Park Fees	40,000	6,200	16 %
Advertisements/Bill Boards	33,026	1,980	6 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	30,000	1,936	6 %
Agency Fees	30,000	0	0 %
Inspection Fees	10,370	355	3 %
Market /Gate Charges	8,000	4,723	59 %
Other Fees and Charges	26,453	1,694	6 %
Group registration	15,000	0	0 %
Lock-up Fees	6,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>19,764,366</b>	<b>350,637</b>	<b>2 %</b>
Urban Unconditional Grant (Non-Wage)	452,799	113,200	25 %
Urban Unconditional Grant (Wage)	630,668	157,667	25 %
Urban Discretionary Development Equalization Grant	18,680,899	79,771	0 %
<b>2b.Conditional Government Transfers</b>	<b>5,670,212</b>	<b>1,708,577</b>	<b>30 %</b>
Sector Conditional Grant (Wage)	3,464,251	866,063	25 %
Sector Conditional Grant (Non-Wage)	974,378	481,803	49 %
Sector Development Grant	572,417	190,806	33 %
Transitional Development Grant	100,000	30,114	30 %
Pension for Local Governments	140,425	35,106	25 %

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

Gratuity for Local Governments	418,741	104,685	25 %
<b>2c. Other Government Transfers</b>	<b>652,747</b>	<b>92,699</b>	<b>14 %</b>
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	610,736	75,624	12 %
Uganda Women Entrepreneurship Program(UWEP)	10,339	2,724	26 %
Unspent balances - Other Government Transfers	0	14,351	0 %
Other	0	0	0 %
Tax Payers Register Expansion Program (TREP)	11,672	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>27,466,325</b>	<b>2,421,837</b>	<b>9 %</b>

**Cumulative Performance for Locally Raised Revenues**

Lugazi Municipal Council received a total of shillings 269,924,032 from Locally raised revenue which is 20% of the annual approved Budget for local revenue. This is less than the expected 25% in first quarter because private sector did not pay their property tax and business trading licenses in first quarter due to negative impact of Covid 19 which decreased the percentage to 20%.

**Cumulative Performance for Central Government Transfers**

Cumulatively Lugazi Municipal Council received 9% of total revenue from various revenue sources basing on annual approved budget for financial year 2021/2022 including Discretionary Government Transfers which is 2%, Conditional Government Transfers which is 30%, Other Government Transfers is 14% and Locally Raised Revenue is 20%. However 9% is lower than the expected 25% in first quarter. This is because Discretionary Government Transfers was not released to the expected percentage and Other Government Transfers. The Discretionary transfers performed at 2% which less than 25% expected in first quarter due to unreleased funds for Urban Discretionary Development Equalization Grant.

**Cumulative Performance for Other Government Transfers**

Lugazi Municipal Council received shillings 78,347,876 from Uganda Road Fund (URF) and Uganda Women Entrepreneurship Program which is 12 % of the annual approved budget for financial year 2021/2022. The 12 % is less than the 25% expected to be received in first quarter. This is because the Municipal did not receive inadequate fund from Uganda Road Fund (URF) yet it was budgeted for in the annual approved budget. Besides that URF sent less funds, less by 13% expected in first quarter.

Lugazi Municipal Council received shillings 78,347,876 from Uganda Road Fund (URF) and Uganda Women Entrepreneurship Program which is 12 % of the annual approved budget for financial year 2021/2022. The 12 % is less than the 25% expected to be received in first quarter. This is because the Municipal did not receive inadequate fund from Uganda Road Fund (URF) yet it was budgeted for in the annual approved budget. Besides that URF sent less funds, less by 13% expected in first quarter.

Lugazi Municipal Council received shillings 78,347,876 from Uganda Road Fund (URF) and Uganda Women Entrepreneurship Program which is 12 % of the annual approved budget for financial year 2021/2022. The 12 % is less than the 25% expected to be received in first quarter. This is because the Municipal did not receive inadequate fund from Uganda Road Fund (URF) yet it was budgeted for in the annual approved budget. Besides that URF sent less funds, less by 13% expected in first quarter.

---

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

---

Lugazi Municipal Council received shillings78,347,876 from Uganda Road Fund (URF) and Uganda Women Entrepreneurship Program which is 12 % of the annual approved budget for financial year 2021/2022. The 12 % is less than the 25% expected to be received in first quarter. This is because the Municipal did not receive inadequate fund from Uganda Road Fund (URF) yet it was budgeted for in the annual approved budget. Besides that URF sent less funds, less by 13% expected in first quarter.

**Cumulative Performance for External Financing**

N/A

## Vote:788 Lugazi Municipal Council

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	397,539	26,605	7 %	99,385	26,605	27 %
District Production Services	86,344	8,940	10 %	21,586	8,940	41 %
<b>Sub- Total</b>	<b>483,883</b>	<b>35,545</b>	<b>7 %</b>	<b>120,971</b>	<b>35,545</b>	<b>29 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	13,084,020	87,099	1 %	3,271,005	87,099	3 %
Municipal Services	10,000	0	0 %	2,500	0	0 %
<b>Sub- Total</b>	<b>13,094,020</b>	<b>87,099</b>	<b>1 %</b>	<b>3,273,505</b>	<b>87,099</b>	<b>3 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	2,035,372	5,246	0 %	508,843	5,246	1 %
<b>Sub- Total</b>	<b>2,035,372</b>	<b>5,246</b>	<b>0 %</b>	<b>508,843</b>	<b>5,246</b>	<b>1 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,015,552	596,292	20 %	753,888	596,292	79 %
Secondary Education	508,801	134,885	27 %	127,200	134,885	106 %
Education & Sports Management and Inspection	127,520	25,022	20 %	31,880	25,022	78 %
<b>Sub- Total</b>	<b>3,651,872</b>	<b>756,199</b>	<b>21 %</b>	<b>912,968</b>	<b>756,199</b>	<b>83 %</b>
<b>Sector: Health</b>						
Primary Healthcare	209,509	42,670	20 %	52,377	42,670	81 %
Health Management and Supervision	912,091	241,452	26 %	228,023	241,452	106 %
<b>Sub- Total</b>	<b>1,121,600</b>	<b>284,121</b>	<b>25 %</b>	<b>280,400</b>	<b>284,121</b>	<b>101 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	3,847,164	15,463	0 %	961,791	15,463	2 %
<b>Sub- Total</b>	<b>3,847,164</b>	<b>15,463</b>	<b>0 %</b>	<b>961,791</b>	<b>15,463</b>	<b>2 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	165,725	21,561	13 %	41,431	21,561	52 %
<b>Sub- Total</b>	<b>165,725</b>	<b>21,561</b>	<b>13 %</b>	<b>41,431</b>	<b>21,561</b>	<b>52 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,353,490	357,009	15 %	588,373	357,009	61 %
Local Statutory Bodies	341,647	53,388	16 %	85,412	53,388	63 %
Local Government Planning Services	83,607	10,755	13 %	20,902	10,755	51 %
<b>Sub- Total</b>	<b>2,778,745</b>	<b>421,152</b>	<b>15 %</b>	<b>694,686</b>	<b>421,152</b>	<b>61 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	261,189	61,130	23 %	65,297	61,130	94 %
Internal Audit Services	26,755	2,203	8 %	6,689	2,203	33 %
<b>Sub- Total</b>	<b>287,944</b>	<b>63,334</b>	<b>22 %</b>	<b>71,986</b>	<b>63,334</b>	<b>88 %</b>
<b>Grand Total</b>	<b>27,466,325</b>	<b>1,689,720</b>	<b>6 %</b>	<b>6,866,581</b>	<b>1,689,720</b>	<b>25 %</b>

# Vote:788 Lugazi Municipal Council

## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,561,864</b>	<b>269,029</b>	<b>17%</b>	<b>390,466</b>	<b>269,029</b>	<b>69%</b>
Gratuity for Local Governments	418,741	104,685	25%	104,685	104,685	100%
Locally Raised Revenues	107,000	9,210	9%	26,750	9,210	34%
Multi-Sectoral Transfers to LLGs_NonWage	612,655	56,244	9%	153,164	56,244	37%
Pension for Local Governments	140,425	35,106	25%	35,106	35,106	100%
Urban Unconditional Grant (Non-Wage)	36,108	9,794	27%	9,027	9,794	109%
Urban Unconditional Grant (Wage)	246,936	53,989	22%	61,734	53,989	87%
<b>Development Revenues</b>	<b>791,626</b>	<b>121,025</b>	<b>15%</b>	<b>197,906</b>	<b>121,025</b>	<b>61%</b>
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	239,312	79,771	33%	59,828	79,771	133%
Other Transfers from Central Government	0	11,141	0%	0	11,141	0%
Transitional Development Grant	100,000	30,114	30%	25,000	30,114	120%
Urban Discretionary Development Equalization Grant	422,314	0	0%	105,579	0	0%
<b>Total Revenues shares</b>	<b>2,353,490</b>	<b>390,054</b>	<b>17%</b>	<b>588,373</b>	<b>390,054</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	246,936	52,138	21%	61,734	52,138	84%
Non Wage	1,314,929	183,846	14%	328,732	183,846	56%
<b>Development Expenditure</b>						
Domestic Development	791,626	121,025	15%	197,906	121,025	61%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,353,490</b>	<b>357,009</b>	<b>15%</b>	<b>588,373</b>	<b>357,009</b>	<b>61%</b>
<b>C: Unspent Balances</b>						

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

<b>Recurrent Balances</b>	<b>33,045</b>	<b>12%</b>	
Wage	1,851		
Non Wage	31,194		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>33,046</b>	<b>8%</b>	

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

The Department of Administration received shs. 390,054,000 which is 17% from various Revenue sources; Gratuity, Pension, Locally raised revenue, Urban Unconditional grant (Non-wage), Urban Un conditional grant wage, Transitional development funds, multi sectoral transfer to LLGs( Non wage) and Multi sectoral transfers to LLGs -Multi-Sectoral Transfers to LLGs\_Gou is 33%. This is higher than the expected 25% in Q1 because Development funds are released in 3 Quarters. and GOU at Municipal is 0 % of the approved Budget of Administration for FY 2021/2022. However this is lower than the expected 25% in Q1 at Municipal and it was caused by unreleased funds for UDDEG in Q1. 9 % is Locally raised revenue which is less than the expected 25% for Q1. Multi sectoral transfers to LLGs -Non-wage has performed at 9% which is also less than the expected 25% in Q1. Pension and Gratuity both performed at 25% as expected in Q1 The total expenditure of the department is shillings 357,009,000 which is 15% of the total budget of the department from various revenue sources. However there is unspent balance is 33,046,000 which is 8% due to delays in procurement process in Lugazi Municipal Council

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

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

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

Analyzing payroll Approving the salaries for 13 staff. Operational airtime and fuel for coordination of Council business. procured for the department. Electricity for entire entity procured. 80% of staff filled at Municipal Headquarters, Health Centres, Schools, Kawolo, Najjembe and Central Division. 100% of all staff in the Municipality of Lugazi are paid by 28th of every month. 100% of all pensioners in the Municipality of Lugazi are paid by 28th of every month.



## Vote:788 Lugazi Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>261,189</b>	<b>67,002</b>	<b>26%</b>	<b>65,297</b>	<b>67,002</b>	<b>103%</b>
Locally Raised Revenues	95,775	24,268	25%	23,944	24,268	101%
Other Transfers from Central Government	11,672	0	0%	2,918	0	0%
Urban Unconditional Grant (Non-Wage)	57,128	14,282	25%	14,282	14,282	100%
Urban Unconditional Grant (Wage)	96,614	28,452	29%	24,154	28,452	118%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>261,189</b>	<b>67,002</b>	<b>26%</b>	<b>65,297</b>	<b>67,002</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,614	22,580	23%	24,154	22,580	93%
Non Wage	164,575	38,550	23%	41,144	38,550	94%
<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>261,189</b>	<b>61,130</b>	<b>23%</b>	<b>65,297</b>	<b>61,130</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,872</b>	<b>9%</b>			
Wage		5,872				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,872</b>	<b>9%</b>			

---

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

---

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

Finance Department closed quarter one with total receipts of Ushs67m representing 26% of the total budget of Ushs261m for the FY2021/22. The bulk was from Locally Raised Revenues at 25%, Urban Unconditional Grant (Non-Wage)= 25%, Urban Unconditional Grant (Wage)= 29% The department was able to absorb Ushs 61,130,000 million a representation of 33% of the total receipts for the quarter. The unspent funds is 5,872,000 which is 9 % of the Approved Budget Expenditure for FY 2020/2021. The funds meant to fuel the generator under IFMS was not spent due to stable constant power supply hence leading to unspent balance in the department.

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

The balance under wage of Ushs5m was expected to pay recruited staff which had not been effected by close of the quarter

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

15 staff of the department paid salaries for 3 months where 6 are male and 9 female. Bank charges are paid for 3 months. Home to work inland allowance paid for 3 months. Operational fuel and stationery for the department procured. Two Revenue mobilization activities were carried out in 3 Divisions. Elog Revenue meetings were carried out for the entire Municipality. - Final Accounts for FY 2020/21 will be submitted to OAG by 22/8/21 - Fuel for the ifms generator procured. - Servicing ifms computers

# Vote:788 Lugazi Municipal Council

## Quarter1

### Workplan: Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>341,647</b>	<b>65,131</b>	<b>19%</b>	<b>85,412</b>	<b>65,131</b>	<b>76%</b>
Locally Raised Revenues	120,787	12,610	10%	30,197	12,610	42%
Urban Unconditional Grant (Non-Wage)	160,496	40,124	25%	40,124	40,124	100%
Urban Unconditional Grant (Wage)	60,364	12,397	21%	15,091	12,397	82%
<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>341,647</b>	<b>65,131</b>	<b>19%</b>	<b>85,412</b>	<b>65,131</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,364	8,650	14%	15,091	8,650	57%
Non Wage	281,283	44,738	16%	70,321	44,738	64%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>341,647</b>	<b>53,388</b>	<b>16%</b>	<b>85,412</b>	<b>53,388</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,743</b>	<b>18%</b>			
Wage		3,747				
Non Wage		7,996				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,743</b>	<b>18%</b>			

---

## Vote:788 Lugazi Municipal Council

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one the department received shillings 65,131,000 from various revenue sources which is 19% of the Approved budget. Locally Raised Revenue is 12,610,000 which is 10%, Urban Unconditional Grant - Non wage is 40,124,000 which 25% and wage is 12,397,000 which is 21%. However the 19% is less than the expected 25% in first quarter due to little local revenue received into the department because tax payees were affected by covid 19 hence not realizing the expected locally raised revenues. The expenditure of the department was shs. 53,388,000 which is 16 % of the Approved budget which less than the expected 25% due to unpaid funds for LCI & LCII Ex-gratia. The unspent balance for the department is shs. 11,743,000 which is 18%.

### Reasons for unspent balances on the bank account

The reason for unspent balance is that LCI & LCII chairpersons of the entire Municipality were not paid their Ex-Gratia allowances.

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

- Salary for Political leaders paid in the Municipal Council. -Operational fuel and airtime for Council activities procured. -One Council Meeting conducted to discuss Council Business. - Contracts committee facilitated for conducting Council Business - Municipal Standing Committees facilitated to perform their duties.

## Vote:788 Lugazi Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>436,299</b>	<b>103,075</b>	<b>24%</b>	<b>109,075</b>	<b>103,075</b>	<b>94%</b>
Locally Raised Revenues	32,000	2,000	6%	8,000	2,000	25%
Sector Conditional Grant (Non-Wage)	370,345	92,586	25%	92,586	92,586	100%
Sector Conditional Grant (Wage)	33,954	8,489	25%	8,489	8,489	100%
<b>Development Revenues</b>	<b>47,584</b>	<b>15,861</b>	<b>33%</b>	<b>11,896</b>	<b>15,861</b>	<b>133%</b>
Sector Development Grant	47,584	15,861	33%	11,896	15,861	133%
<b>Total Revenues shares</b>	<b>483,883</b>	<b>118,936</b>	<b>25%</b>	<b>120,971</b>	<b>118,936</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,954	8,489	25%	8,489	8,489	100%
Non Wage	402,345	23,056	6%	100,586	23,056	23%
<b>Development Expenditure</b>						
Domestic Development	47,584	4,000	8%	11,896	4,000	34%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>483,883</b>	<b>35,545</b>	<b>7%</b>	<b>120,971</b>	<b>35,545</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>71,530</b>	<b>69%</b>			
Wage		0				
Non Wage		71,530				
<b>Development Balances</b>		<b>11,861</b>	<b>75%</b>			
Domestic Development		11,861				
External Financing		0				
<b>Total Unspent</b>		<b>83,391</b>	<b>70%</b>			

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

At the end of the quarter, the department had received a total of Ushs118m representing 25% of the total budget of Ush483m for the FY2021/22 . This was from Locally Raised Revenues= 6%, Sector Conditional Grant (Non-Wage) at 25%, Sector Conditional Grant (Wage) at 25%, Sector Development Grant at 33%. At expenditure level, the department was able to spend Ushs35m which is 7% of the total receipts for the quarter

---

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

---

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

The unspent balance is meant for the implementation of the parish model in all the 3 Division which has not kick started its operations

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

03 staff paid salary for 03 months. Operational fuel and telecommunication procured. Operational stationery procured. 02 Motorcycles repaired and serviced. - 05 political leaders and 01 OWC Coordinator conducted monitoring and evaluation of operation wealth creation Agriculture extension activities in the 03 Divisions i.e Kawolo, Najjembe and Central Division for 03 months. Study tour conducted to Kyanja KCCA Agricultural Resource Centre for 05 political leaders. - 20 Town Agents facilitated to carry out community sensitisation and mobilisation as regards Parish Development Model in the 03 divisions i.e Kawolo, Najjembe and Central Division for 03 months.

## Vote:788 Lugazi Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>740,349</b>	<b>342,871</b>	<b>46%</b>	<b>185,087</b>	<b>342,871</b>	<b>185%</b>
Locally Raised Revenues	180,000	0	0%	45,000	0	0%
Sector Conditional Grant (Non-Wage)	146,709	239,461	163%	36,677	239,461	653%
Sector Conditional Grant (Wage)	413,641	103,410	25%	103,410	103,410	100%
<b>Development Revenues</b>	<b>381,251</b>	<b>127,084</b>	<b>33%</b>	<b>95,313</b>	<b>127,084</b>	<b>133%</b>
Sector Development Grant	381,251	127,084	33%	95,313	127,084	133%
<b>Total Revenues shares</b>	<b>1,121,600</b>	<b>469,955</b>	<b>42%</b>	<b>280,400</b>	<b>469,955</b>	<b>168%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	413,641	93,819	23%	103,410	93,819	91%
Non Wage	326,709	180,777	55%	81,677	180,777	221%
<b>Development Expenditure</b>						
Domestic Development	381,251	9,525	2%	95,313	9,525	10%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,121,600</b>	<b>284,121</b>	<b>25%</b>	<b>280,400</b>	<b>284,121</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>68,275</b>	<b>20%</b>			
Wage		9,591				
Non Wage		58,684				
<b>Development Balances</b>		<b>117,559</b>	<b>93%</b>			
Domestic Development		117,559				
External Financing		0				
<b>Total Unspent</b>		<b>185,833</b>	<b>40%</b>			

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

The department of health had realized a total budget of Ushs469m representing 42% for the total budget of Ushs1bn for the FY2021/22 at the close of the quarter. This was from Sector Conditional Grant (Non-Wage)= 163%, Sector Conditional Grant (Wage)=25%, Sector Development Grant=33%. The department was able to absorb Ushs284m representing 25% of the total receipts of the quarter

---

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

---

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

This was due to uncompleted procurement process by close of the quarter. The Procurement process didn't get the suitable service provider hence re advertising.

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

Gabbage collection, transportation and disposal to kakubasiiri dumping site, procurement of liquid soap 2 jerricans, 20 toilet paper rolls, gabbage collection materials procured ie 15 hoes, 15 spades, 15folk , 15 gumboots and monitoring of gabbage management in the Municipality. - 35 Health Workers trained in Covid 19 SOP compliance and annual work plan preparation for 3 Division. - 2 Health related training sessions held at Lugazi Municipal Council Head Quarters for 3 Divisions - 300 Number of outpatients that visited the Govt health facilities - 35 Health Workers paid salary for 3 months. Surveillance covid 19 activities in 3 Divisions, Contact tracing, Risk communication, Municipal and Division task force facilitation, case management, VHTs and LCI facilitation and vehicle maintenance



## Vote:788 Lugazi Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,508,290</b>	<b>904,620</b>	<b>26%</b>	<b>877,072</b>	<b>904,620</b>	<b>103%</b>
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	425,100	141,700	33%	106,275	141,700	133%
Sector Conditional Grant (Wage)	3,016,656	754,164	25%	754,164	754,164	100%
Urban Unconditional Grant (Wage)	26,533	8,756	33%	6,633	8,756	132%
<b>Development Revenues</b>	<b>143,583</b>	<b>47,861</b>	<b>33%</b>	<b>35,896</b>	<b>47,861</b>	<b>133%</b>
Sector Development Grant	143,583	47,861	33%	35,896	47,861	133%
<b>Total Revenues shares</b>	<b>3,651,872</b>	<b>952,481</b>	<b>26%</b>	<b>912,968</b>	<b>952,481</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,043,189	726,969	24%	760,797	726,969	96%
Non Wage	465,100	28,179	6%	116,275	28,179	24%
<b>Development Expenditure</b>						
Domestic Development	143,583	1,052	1%	35,896	1,052	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,651,872</b>	<b>756,199</b>	<b>21%</b>	<b>912,968</b>	<b>756,199</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>149,472</b>	<b>17%</b>			
Wage		35,951				
Non Wage		113,521				
<b>Development Balances</b>						
		<b>46,809</b>	<b>98%</b>			
Domestic Development		46,809				
External Financing		0				
<b>Total Unspent</b>		<b>196,282</b>	<b>21%</b>			

---

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

---

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

At the end of the quarter, the department realized a total budget outturn of Ushs952m representing a 26% of the total budget for the FY2021/22 of Ushs3.6bn. This was from Sector Conditional Grant (Non-Wage)=33%, Sector Conditional Grant (Wage)= 25%, Urban Unconditional Grant (Wage)= 33%. The department was able to absorb ushs756m representing 21% of the total receipts for the quarter

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

The unspent balance is meant for dairy operations Schools (UPE and USE) but due to covid 19 schools are still closed hence unspent funds. The development funds is that the contractor has not completed the ongoing project.

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

- Repairing of Computer hall for 3Rs Kasokoso SSS - Home to work allowances for 2 Officers paid. - Monitoring and supervision of SOP for covid 19 in all schools in 3 Divisions ie Kawolo, Najjembe and Central Division.

## Vote:788 Lugazi Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>681,577</b>	<b>91,157</b>	<b>13%</b>	<b>170,394</b>	<b>91,157</b>	<b>53%</b>
Other Transfers from Central Government	610,736	75,624	12%	152,684	75,624	50%
Urban Unconditional Grant (Non-Wage)	10,560	2,640	25%	2,640	2,640	100%
Urban Unconditional Grant (Wage)	60,282	12,893	21%	15,070	12,893	86%
<b>Development Revenues</b>	<b>12,412,443</b>	<b>19,000</b>	<b>0%</b>	<b>3,103,111</b>	<b>19,000</b>	<b>1%</b>
Locally Raised Revenues	145,000	19,000	13%	36,250	19,000	52%
Urban Discretionary Development Equalization Grant	12,267,443	0	0%	3,066,861	0	0%
<b>Total Revenues shares</b>	<b>13,094,020</b>	<b>110,157</b>	<b>1%</b>	<b>3,273,505</b>	<b>110,157</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,282	11,644	19%	15,070	11,644	77%
Non Wage	621,296	64,954	10%	155,324	64,954	42%
<b>Development Expenditure</b>						
Domestic Development	12,412,443	10,500	0%	3,103,111	10,500	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,094,020</b>	<b>87,099</b>	<b>1%</b>	<b>3,273,505</b>	<b>87,099</b>	<b>3%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,559</b>	<b>16%</b>			
Wage		1,249				
Non Wage		13,310				
<b>Development Balances</b>		<b>8,500</b>	<b>45%</b>			
Domestic Development		8,500				
External Financing		0				
<b>Total Unspent</b>		<b>23,059</b>	<b>21%</b>			

---

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

---

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

At the end of the quarter, the department had realized a total budget outturn of Ushs110m representing 1% of the total budget of Ushs12.4m for the FY2021/22. This was from Urban Unconditional Grant (Non-Wage)=25%, Urban Unconditional Grant (Wage)=21%, Locally Raised Revenues =13% The unspent balance is 23,059,000 which 21% of the approved budget. The department was able to absorb Ushs87m representing 1% of the total receipts for the quarter

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

Delayed process of acquiring working machines from the Ministry of Works hence led to unspent balances in the department.

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

Routine Mechanized maintenance of St Mary - Kigayaza Road 3kms. Repair of Trailer park in Central Division. - Repair of vehicle Mazda for the Educational department. - 17 Road gangs paid allowances for 3 months

---

## Vote:788 Lugazi Municipal Council

---

Quarter1

*Workplan: Water*

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

N/A

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

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

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

## Vote:788 Lugazi Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,334</b>	<b>16,978</b>	<b>16%</b>	<b>25,833</b>	<b>16,978</b>	<b>66%</b>
Locally Raised Revenues	40,000	1,500	4%	10,000	1,500	15%
Urban Unconditional Grant (Non-Wage)	5,280	1,320	25%	1,320	1,320	100%
Urban Unconditional Grant (Wage)	58,054	14,158	24%	14,513	14,158	98%
<b>Development Revenues</b>	<b>3,743,830</b>	<b>3,210</b>	<b>0%</b>	<b>935,958</b>	<b>3,210</b>	<b>0%</b>
Other Transfers from Central Government	0	3,210	0%	0	3,210	0%
Urban Discretionary Development Equalization Grant	3,743,830	0	0%	935,958	0	0%
<b>Total Revenues shares</b>	<b>3,847,164</b>	<b>20,188</b>	<b>1%</b>	<b>961,791</b>	<b>20,188</b>	<b>2%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,054	9,933	17%	14,513	9,933	68%
Non Wage	45,280	2,320	5%	11,320	2,320	20%
<b>Development Expenditure</b>						
Domestic Development	3,743,830	3,210	0%	935,958	3,210	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,847,164</b>	<b>15,463</b>	<b>0%</b>	<b>961,791</b>	<b>15,463</b>	<b>2%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,725</b>	<b>28%</b>			
Wage		4,225				
Non Wage		500				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,725</b>	<b>23%</b>			

---

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

---

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

By the end of the first quarter the department had received a total revenue of Ugx 20,188,000 which is 1% of the approved budget from various revenue sources. 1% is extremely lower than the expected 25% due to Urban Discretionary Development Equalization Grant. The expenditure of the department was 15,463,000 which 0% of the approved budget and the unspent balance is 23%.

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

The activity is meant to be implemented in second Quarter hence unspent funds in first quarter.

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

Salary paid to two Officer ie Environment and Senior Physical Planner for 3 months. Home to work for 2 Officers paid for 3 months. Community engagement on the ongoing projects.

## Vote:788 Lugazi Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>165,725</b>	<b>27,407</b>	<b>17%</b>	<b>41,431</b>	<b>27,407</b>	<b>66%</b>
Locally Raised Revenues	68,000	0	0%	17,000	0	0%
Other Transfers from Central Government	10,339	2,724	26%	2,585	2,724	105%
Sector Conditional Grant (Non-Wage)	23,379	5,845	25%	5,845	5,845	100%
Urban Unconditional Grant (Non-Wage)	27,920	6,930	25%	6,980	6,930	99%
Urban Unconditional Grant (Wage)	36,087	11,909	33%	9,022	11,909	132%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>165,725</b>	<b>27,407</b>	<b>17%</b>	<b>41,431</b>	<b>27,407</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,087	6,548	18%	9,022	6,548	73%
Non Wage	129,638	15,013	12%	32,409	15,013	46%
<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>165,725</b>	<b>21,561</b>	<b>13%</b>	<b>41,431</b>	<b>21,561</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,361				
Non Wage		485				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,846</b>	<b>21%</b>			



---

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

---

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

The department received shs. 27,407,000 which 17% of the approved budget. The 17% is less than the 25% expected in first quarter due to locally raised revenue and Urban Discretionary Development Equalization Grant which performed at 0%. The expenditure of the department is shs. 21,561,000 which 13% and the unspent balance is 5,846,000 which 21% of the approved budget.

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

The unspent balance is due to standing Committee decision that the women sensitization activity be done in second quarter hence unspent balance.

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

- 2 income generating projects supported in Central and Najjembe Division. - Four MDF consultative meetings held in Lugazi Central Division where USIMD projects is going to be implemented. - 6 FAL groups trained in 3 Divisions.

## Vote:788 Lugazi Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>75,607</b>	<b>15,258</b>	<b>20%</b>	<b>18,902</b>	<b>15,258</b>	<b>81%</b>
Locally Raised Revenues	25,000	1,500	6%	6,250	1,500	24%
Urban Unconditional Grant (Non-Wage)	27,810	6,235	22%	6,953	6,235	90%
Urban Unconditional Grant (Wage)	22,797	7,523	33%	5,699	7,523	132%
<b>Development Revenues</b>	<b>8,000</b>	<b>0</b>	<b>0%</b>	<b>2,000</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	8,000	0	0%	2,000	0	0%
<b>Total Revenues shares</b>	<b>83,607</b>	<b>15,258</b>	<b>18%</b>	<b>20,902</b>	<b>15,258</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,797	4,520	20%	5,699	4,520	79%
Non Wage	52,810	6,235	12%	13,203	6,235	47%
<b>Development Expenditure</b>						
Domestic Development	8,000	0	0%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>83,607</b>	<b>10,755</b>	<b>13%</b>	<b>20,902</b>	<b>10,755</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,503</b>	<b>30%</b>			
Wage		3,003				
Non Wage		1,500				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,503</b>	<b>30%</b>			

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

Planning Unit received a total budget outturn of Ushs15m representing 18% of the total budget of Ushs83m for the FY2021/22. This amount was composed of Urban Unconditional Grant (Wage)=33%, Urban Unconditional Grant (Non-Wage)=22%, Locally Raised Revenues =6% Expenditure wise the department was able to absorb Ushs10.7m representing 13% of the total receipts for the quarter

---

**Vote:788 Lugazi Municipal Council**

---

**Quarter1****Reasons for unspent balances on the bank account**

The balance for wage of Ushs3m was for recruitment of new staff which was not effected by close of the quarter. The Nonwage balance was due to delayed procurement process by end of the quarter

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

Home to work paid for the Officers. Operational fuel for the department paid for 3 months. Operational stationery procured for smooth running of the Municipal activities. Data collected which guide the Council in decision making. The data is collected in 3 Divisions ie kawolo, Najjembe and Central Division.

## Vote:788 Lugazi Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>26,755</b>	<b>5,828</b>	<b>22%</b>	<b>6,689</b>	<b>5,828</b>	<b>87%</b>
Locally Raised Revenues	13,000	1,500	12%	3,250	1,500	46%
Urban Unconditional Grant (Non-Wage)	2,640	660	25%	660	660	100%
Urban Unconditional Grant (Wage)	11,115	3,668	33%	2,779	3,668	132%
<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>26,755</b>	<b>5,828</b>	<b>22%</b>	<b>6,689</b>	<b>5,828</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,115	2,203	20%	2,779	2,203	79%
Non Wage	15,640	0	0%	3,910	0	0%
<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>26,755</b>	<b>2,203</b>	<b>8%</b>	<b>6,689</b>	<b>2,203</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,625</b>	<b>62%</b>			
Wage		1,465				
Non Wage		2,160				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,625</b>	<b>62%</b>			

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

The Audit department had realized a total budget outturn of Ushs 5.8m for the quarter and representation of 22% of the total budget of Ushs26m for the FY2021/22. This was from Locally Raised Revenues= 12%, Urban Unconditional Grant (Non-Wage)= 25%, Urban Unconditional Grant (Wage) =33% This bulk was spent at 8% ie Ushs2m of the total receipts for the quarter

---

**Vote:788 Lugazi Municipal Council**

---

**Quarter1****Reasons for unspent balances on the bank account**

The unspent Non wage was due to the unfinished procurement process by close of the quarter and for wage, these are deductions that were not paid by close of the quarter

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

Night allowances paid to the Internal Auditor. Safari day allowance paid for 3 months. Monitoring of on going and completed Government projects in the 3 Divisions.

## Vote:788 Lugazi Municipal Council

## Quarter1

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,372</b>	<b>7,794</b>	<b>26%</b>	<b>7,593</b>	<b>7,794</b>	<b>103%</b>
Locally Raised Revenues	7,000	1,000	14%	1,750	1,000	57%
Sector Conditional Grant (Non-Wage)	8,845	2,211	25%	2,211	2,211	100%
Urban Unconditional Grant (Non-Wage)	2,640	660	25%	660	660	100%
Urban Unconditional Grant (Wage)	11,887	3,923	33%	2,972	3,923	132%
<b>Development Revenues</b>	<b>2,005,000</b>	<b>0</b>	<b>0%</b>	<b>501,250</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Urban Discretionary Development Equalization Grant	2,000,000	0	0%	500,000	0	0%
<b>Total Revenues shares</b>	<b>2,035,372</b>	<b>7,794</b>	<b>0%</b>	<b>508,843</b>	<b>7,794</b>	<b>2%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,887	2,374	20%	2,972	2,374	80%
Non Wage	18,485	2,871	16%	4,621	2,871	62%
<b>Development Expenditure</b>						
Domestic Development	2,005,000	0	0%	501,250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,035,372</b>	<b>5,246</b>	<b>0%</b>	<b>508,843</b>	<b>5,246</b>	<b>1%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,548</b>	<b>33%</b>			
Wage		1,548				
Non Wage		1,000				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,548</b>	<b>33%</b>			

---

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

---

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

The department received shs. 7,794,000 which is 0% from the approved budget and this is because the department was expecting to receive Urban Discretionary Equalization Grant which was not released in Quarter one to the department. The total expenditure of the department in the first quarter is shs. 5,246,000 which is 0% of the approved budget and the unspent balance is 2,548,000 which is 33%.

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

The standing committee decided that the SACCOs' sensitization workshop be held in second quarter hence reason for unspent balance in the department.

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

- Wage for staff paid for 3 months. - Operational fuel procured for smooth running of the departmental activities. - Home to work for the Officer paid for 3 months. - One factory visited for compliance in Najjembe Division for Ovacado processing.

## Vote:788 Lugazi Municipal Council

## Quarter1

## 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:	Salary to all Staff in Administration., Water, Electricity, Stationary, Newspapers, Home to work, Payment to security guards, Legal fees, Advert for procurement, Fuel for TC, DTC, HR, PROC, ENFOR & IT, Rent for TC & DTC, Airtime for for above Officers, Home to work for all staff in the department, Subscription fees, postage fees, Medical expense, Death, Travel Abroad and National Celebrations.	Analyzing payroll Approving the salaries for 13 staff. Operational airtime and fuel for coordination of Council business procured for the department. Electricity for entire entity procured.		Salary to all Staff in Administration., Water, Electricity, Stationary, Newspapers, Home to work, Payment to security guards, Legal fees, Advert for procurement, Fuel for TC, DTC, HR, PROC, ENFOR & IT, Rent for TC & DTC, Airtime for for above Officers, Home to work for all staff in the department, Subscription fees, postage fees, Medical expense, Death, Travel Abroad and National Celebrations.	13 Staff of Administration Department paid salary for first quarter where some of the staff are at Headquarter and the rest are in the 3 Divisions that is Kawolo, Najjembe and Central. 9 are Male and 4 Female, Operational airtime and fuel for coordination of Council business procured for the department. Electricity for entire entity procured.
211101 General Staff Salaries	246,936	52,138	21 %		52,138
213001 Medical expenses (To employees)	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221001 Advertising and Public Relations	4,000	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,488	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	4,000	360	9 %		360
222002 Postage and Courier	300	0	0 %		0
223003 Rent – (Produced Assets) to private entities	9,600	1,500	16 %		1,500
223004 Guard and Security services	3,600	0	0 %		0
223005 Electricity	12,000	2,000	17 %		2,000
223006 Water	4,000	0	0 %		0
225002 Consultancy Services- Long-term	5,836	0	0 %		0



## Vote:788 Lugazi Municipal Council

## Quarter1

227001	Travel inland	41,184	11,536	28 %	11,536
227002	Travel abroad	6,730	0	0 %	0
227004	Fuel, Lubricants and Oils	33,000	8,231	25 %	8,231
	Wage Rect:	246,936	52,138	21 %	52,138
	Non Wage Rect:	140,238	23,627	17 %	23,627
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	387,174	75,765	20 %	75,765
Reasons for over/under performance:		Department needs a vehicle for smooth coordination of Council activities.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) 80% percent of Local Government established posts filled	(80%) 80% of staff filled at Municipal Headquarters, Health Centres, Schools, Kawolo, Najjembe and Central Division		(80%)80% percent of Local Government established posts filled	(80%)80% of staff filled at Municipal Headquarters, Health Centres, Schools, Kawolo, Najjembe and Central Division
%age of staff appraised	(100%) 100% of staff appraised	(100%) All staff in the Municipality are appraised.		(100%)100% of staff appraised	(100%)All staff in the Municipality are appraised.
%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 all staff in the Municipality of Lugazi are paid by 28th of every month.		(100%)100% of staff paid salaries by 28th of every month	(100%)100% of all staff in the Municipality of Lugazi are 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 all pensioners in the Municipality of Lugazi are paid by 28th of every month.		(100%)100% of pensioners paid by 28th of every month	(100%)100% of all pensioners in the Municipality of Lugazi are paid by 28th of every month.
Non Standard Outputs:	Capacity Building conducted for Lugazi Municipal staff as per the detailed Capacity building plan.	N/A		Capacity Building conducted for Lugazi Municipal staff as per the detailed Capacity building plan.	N/A
212102	Pension for General Civil Service	140,425	26,496	19 %	26,496
213004	Gratuity Expenses	418,741	76,761	18 %	76,761
221003	Staff Training	422,314	41,254	10 %	41,254
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	559,166	103,257	18 %	103,257
	Gou Dev:	422,314	41,254	10 %	41,254
	External Financing:	0	0	0 %	0
	Total:	981,480	144,511	15 %	144,511
Reasons for over/under performance:		Transport is still a challenge especially to the office of Town Clerk hence coordinating Council business is difficult.			
Output : 138106 Office Support services					
N/A					
N/A					
N/A					

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 1a Administration

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 : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	All staff payroll slips printed and distributed to 3 Divisions for 12 months.	Procuring toner and 20 reams used to print the payslips. Procuring fuel for distributing the payslips to 3 Divisions.		All staff payroll slips printed and distributed for 3 months.	Payslips for all staff in the Municipality printed and distributed to them.
221011 Printing, Stationery, Photocopying and Binding	2,870	717	25 %		717
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,870	717	25 %		717
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,870	717	25 %		717
Reasons for over/under performance: Inadequate transport means during distribution of payslips in 3 Divisions					
<b>Output : 138113 Procurement Services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(0) N/A	()		(0)N/A	()
No. of existing administrative buildings rehabilitated	(0) N/A	()		()	()
No. of solar panels purchased and installed	(0) N/A	()		()	()
No. of administrative buildings constructed	(0) N/A	()		()	()
No. of vehicles purchased	(0) N/A	()		()	()
No. of motorcycles purchased	(0) N/A	()		()	()
Non Standard Outputs:	Completion of the Administration block at Municipal Headquarters			Completion of the Administration block at Municipal Headquarters	

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312101 Non-Residential Buildings	130,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	130,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,000	0	0 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	246,936	52,138	21 %		52,138
Non-Wage Reccurent:	702,274	127,602	18 %		127,602
GoU Dev:	552,314	41,254	7 %		41,254
Donor Dev:	0	0	0 %		0
Grand Total:	1,501,524	220,994	14.7 %		220,994

## Vote:788 Lugazi Municipal Council

## Quarter1

## 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	(2022-07-07)	( )		(2022-02-07)N/A	( )
	Annual performance report submitted to Ministry of Finance Planning and Economic Development by 20/7/2022				
Non Standard Outputs:	Home to work for the Officers in the department. Operational Fuel procured for the officers in the department. Operational airtime paid for 12 months to the officers. Salary to all Officers in Finance department paid for 12 months.	Procuring stationery, fuel for the department, food and refreshments provide during the meetings.		Home to work for the Officers in the department. Operational Fuel procured for the officers in the department. Operational airtime paid for 3 months to the officers. Salary to all Officers in Finance department paid for 3 months.	15 staff of the department paid salaries for 3 months where 6 are male and 9 female. Bank charges are paid for 3 months. Home to work inland allowance paid for 3 months. Operational fuel and stationery for the department procured. Two Revenue mobilization activities were carried out in 3 Divisions. Elog Revenue meetings were carried out for the entire Municipality.
211101 General Staff Salaries	96,614	22,580	23 %		22,580
213002 Incapacity, death benefits and funeral expenses	2,577	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	3,000	3,000	100 %		3,000
221011 Printing, Stationery, Photocopying and Binding	23,091	2,000	9 %		2,000
221012 Small Office Equipment	926	0	0 %		0
221014 Bank Charges and other Bank related costs	5,000	724	14 %		724
221017 Subscriptions	2,000	0	0 %		0
222003 Information and communications technology (ICT)	3,000	0	0 %		0
227001 Travel inland	27,128	6,752	25 %		6,752
227002 Travel abroad	2,000	0	0 %		0

## Vote:788 Lugazi Municipal Council

## Quarter1

227004 Fuel, Lubricants and Oils	36,000	11,950	33 %	11,950
228003 Maintenance – Machinery, Equipment & Furniture	2,900	0	0 %	0
Wage Rect:	96,614	22,580	23 %	22,580
Non Wage Rect:	112,122	24,426	22 %	24,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,736	47,006	23 %	47,006

Reasons for over/under performance: The department need a vehicle for revenue mobilization.

**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.	(66502280) 66502280 shillings of Local Service Tax collected at the Municipal Council	(39433875)3943387 5 shillings of Local Service Tax collected at the Municipal council. shillings of Local Service Tax collected at the Municipal council.	(66502280)6650228 0 shillings of Local Service Tax collected at the Municipal Council
Value of Hotel Tax Collected	(11513000) 11,513,000 shillings of Hotel Tax collected	(N/A) No collection due to negative impact of Covid 19	(2878250)2878250 shillings of Hotel Tax collected	(0)No collection due to negative impact of Covid 19
Value of Other Local Revenue Collections	(1552085150) 1,552,085,150 Shillings Worth of other local revenue collected from the Municipality Sources	(203421752) 203421752 shillings collected from other local revenue sources.	(388021287.5)38802 1287.5 Shillings Worth of other local revenue collected	(203421752)203421 752 shillings collected from other local revenue sources.
Non Standard Outputs:	Revenue team meetings facilitate in their lunch and fuel. Workshops and seminars organized for public awareness in revenue mobilization	Elog revenue meetings were held twice and it was aimed at introducing new system of Elog to the public,	Revenue team meetings facilitate in their lunch and fuel. Workshops and seminars organized for public awareness in revenue mobilization	Elog revenue meetings were held twice and it was aimed at introducing new system of Elog to the public,
221002 Workshops and Seminars	4,000	4,000	100 %	4,000
227001 Travel inland	11,672	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,672	4,000	26 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,672	4,000	26 %	4,000

Reasons for over/under performance: More funds needed to sensitize the public about the importance of paying revenues in time.

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2022-02-15) Annual Work plan for FY 2022/23 approved by Council on 15/02/2021	(0)	(N/A)	(0)
--	--	-----	-------	-----

## Vote:788 Lugazi Municipal Council

## Quarter1

Date for presenting draft Budget and Annual workplan to the Council	(2022-03-03) Draft Budget Estimates for FY 2022/23 presented to Council by 30/03/2022	( )	(N/A	( )
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,632	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,632	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,632	0	0 %	0
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Operational Airtime to all staff of Finance department.		Operational Airtime to all staff of Finance department.	
222001 Telecommunications	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	0	0 %	0
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2022-08-22) Lugazi MC Final Accounts for FY 2020/21 submitted to OAG by 22/08/2022	(08/22/2021) Final Accounts for FY 2020/21 will be submitted to OAG by 22/8/21	(2022-08-22)Lugazi MC Final Accounts for FY 2020/21 submitted to OAG by 22/08/2022	(2022-08-22)Final Accounts for FY 2020/21 will be submitted to OAG by 22/8/21
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,749	2,999	80 %	2,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,749	2,999	80 %	2,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,749	2,999	80 %	2,999
Reasons for over/under performance: N/A				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				

## Vote:788 Lugazi Municipal Council

## Quarter1

Non Standard Outputs:	Procure fuel for the generator.	Fuel for the ifms generator procured.	Procure fuel for the generator.	Fuel for the ifms generator procured.
	Servicing ifms computers and generator on quarterly basis.	Servicing ifms computers	Servicing ifms computers and generator on quarterly basis.	Servicing ifms computers
	Extension of IFMS system to all offices at Municipal.		Extension of IFMS system to all offices at Municipal.	
221016 IFMS Recurrent costs	30,000	7,125	24 %	7,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,125	24 %	7,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,125	24 %	7,125
Reasons for over/under performance:	Vehicle is needed for mobilization of local revenue.			
Output : 148107 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Finance : Wage Rect:	96,614	22,580	23 %	22,580
Non-Wage Reccurent:	164,575	38,550	23 %	38,550
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	261,189	61,130	23.4 %	61,130

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salary for Mayor, Deputy Mayor, and LCIII Chairpersons of 3 Divisions.  Operational Airtime for; Mayor=120,000/=, D/Mayor & Speaker @=50,000/=, D/Speaker=30,000 /=, Committe Chairpersons= 11,000/= all. Clerk to Council=50,000/= Fuel for Mayor 1000,000/= @ month, D/Mayor 250,000/=, Speaker 250,000/=, D/Speaker 50,000/= and Clerk to Council 50,000/=	Salary for Mayor, Deputy Mayor, and LCIII Chairpersons of 3 Divisions paid for 3 months. Telecommunication expenses paid for Mayor,Deputy Mayor,Speaker,Dep uty Speaker, Committee Chairperson and Clerk to Council. Operational fuel expenses paid for Mayor,Deputy Mayor,Speaker,Dep uty Speaker, Committee Chairperson and Clerk to Council.		Salary for Mayor, Deputy Mayor, and LCIII Chairpersons of 3 Divisions.  Operational Airtime for; Mayor=120,000/=, D/Mayor & Speaker @=50,000/=, D/Speaker=30,000 /=, Committe Chairpersons= 11,000/= all. Clerk to Council=50,000/= Fuel for Mayor 1000,000/= @ month, D/Mayor 250,000/=, Speaker 250,000/=, D/Speaker 50,000/= and Clerk to Council 50,000/=	Salary for Mayor, Deputy Mayor, and LCIII Chairpersons of 3 Divisions paid for 3 months. Telecommunication expenses paid for Mayor,Deputy Mayor,Speaker,Dep uty Speaker, Committee Chairperson and Clerk to Council. Operational fuel expenses paid for Mayor,Deputy Mayor,Speaker,Dep uty Speaker, Committee Chairperson and Clerk to Council.
211101 General Staff Salaries	60,364	8,650	14 %		8,650
222001 Telecommunications	4,920	1,080	22 %		1,080
227004 Fuel, Lubricants and Oils	21,600	5,300	25 %		5,300
Wage Rect:	60,364	8,650	14 %		8,650
Non Wage Rect:	26,520	6,380	24 %		6,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,884	15,030	17 %		15,030
Reasons for over/under performance:		N/A			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() N/A	()		()	()
No. of LG PAC reports discussed by Council	() N/A	()		()	()



## Vote:788 Lugazi Municipal Council

## Quarter1

Non Standard Outputs:	Medical expenses, Hire of venue,News papers, Welfare, Stationery, Small office equipment, Donations, Incapacity,death and funeral costs and Travel abroad	Medical expenses, Hire of venue,News papers, Welfare, Stationery, Small office equipment, Donations, Incapacity,death and funeral costs and Travel abroad		
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	4,445	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,440	0	0 %	0
221009 Welfare and Entertainment	5,295	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227002 Travel abroad	12,568	0	0 %	0
282101 Donations	5,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,988	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,988	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings conducted to have relevant resolutions.	(1) One Council meeting conducted and Council sitting allowances paid to 42 Councillors.	(1)1 Council meetings conducted to have relevant resolutions.	(1)One Council meeting conducted and Council sitting allowances paid to 42 Councillors.
Non Standard Outputs:	Honoraria for Municipal LLG Councillors  Ex-Gratia Urban for Municipal Councillors.  Boards & Commissions Urban	Payment of monthly allowances to 42 Councillors i.e 19 female and 23 male is paid for 3 months. Sitting allowances paid to members of contracts committee ie 2 female and 3 male.	Honoraria for Municipal LLG Councillors  Ex-Gratia Urban for Municipal Councillors.  Boards & Commissions Urban	Payment of monthly allowances to 42 Councillors i.e 19 female and 23 male is paid for 3 months. Sitting allowances paid to members of contracts committee ie 2 female and 3 male.
211103 Allowances (Incl. Casuals, Temporary)	160,496	32,128	20 %	32,128

## Vote:788 Lugazi Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,496	32,128	20 %	32,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,496	32,128	20 %	32,128
Reasons for over/under performance: N/A				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Travel inland (Executive @ 100,000 Committe Chairpersons @ 120,000, Members @ 100,000 and Business Committee @ 50,000.	Travel inland for Executive members paid each 100,000 Committee Chairpersons each 120,000, Members each 100,000 and Business Committee each 50,000 for 3 months.	Travel inland (Executive @ 100,000 Committe Chairpersons @ 120,000, Members @ 100,000 and Business Committee @ 50,000.	Travel inland for Executive members paid each 100,000 Committee Chairpersons each 120,000, Members each 100,000 and Business Committee each 50,000 for 3 months.
227001 Travel inland	57,279	6,230	11 %	6,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,279	6,230	11 %	6,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,279	6,230	11 %	6,230
Reasons for over/under performance: N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>60,364</i>	<i>8,650</i>	<i>14 %</i>	<i>8,650</i>
<i>Non-Wage Reccurent:</i>	<i>281,283</i>	<i>44,738</i>	<i>16 %</i>	<i>44,738</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>341,647</i>	<i>53,388</i>	<i>15.6 %</i>	<i>53,388</i>

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salary for 04 extension staffs paid for 12 months. Facilitated 02 departmental staffs for 12 months to carry out extension services in 03 municipal divisions. Paid home to work for 02 departmental staff for 12 months. Paid airtime for 12 months for 02 departmental staffs. Fuel for departmental activities paid for 12 months. Service, maintenance and repair of 02 departmental motorcycles done for 12 months. Agricultural and veterinary inputs procured to carry out demonstrations in 03 municipal divisions. Stationery, printing, photocopying, binding and small office equipment paid for 12 months.	03 staff paid salary for 03 months. Operational fuel and telecommunication procured. Operational stationery procured. 02 Motorcycles repaired and serviced.		Salary for 04 extension staffs paid for 3 months. Home to work. Fuel for department Operational airtime	03 staff paid salary for 03 months. Operational fuel and telecommunication procured. Operational stationery procured. 02 Motorcycles repaired and serviced.
211101 General Staff Salaries	33,954	8,489	25 %		8,489
211103 Allowances (Incl. Casuals, Temporary)	2,832	708	25 %		708
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	1,000	250	25 %		250
222001 Telecommunications	2,040	510	25 %		510
224001 Medical and Agricultural supplies	9,374	1,843	20 %		1,843
224006 Agricultural Supplies	6,334	1,583	25 %		1,583
227001 Travel inland	9,480	2,370	25 %		2,370
227004 Fuel, Lubricants and Oils	9,093	2,148	24 %		2,148

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

228002 Maintenance - Vehicles	7,632	1,533	20 %	1,533
Wage Rect:	33,954	8,489	25 %	8,489
Non Wage Rect:	48,785	11,194	23 %	11,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,739	19,683	24 %	19,683

Reasons for over/under performance: More funds required to procure stationery, photocopying and binding.

**Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation**

N/A

Non Standard Outputs:	18 People facilitated to carry out monitoring and evaluation of extension and operation wealth creation activities in the 03 municipal divisions for 12 months. Procured note books and pens for 18 people for recording of field findings during monitoring for 12 months. Documents for 18 people printed, photocopied and bound. 10 Production and Marketing Committee councillors took for agricultural study tours.	05 political leaders and 01 OWC Coordinator conducted monitoring and evaluation of operation wealth creation Agriculture extension activities in the 03 Divisions i.e Kawolo, Najjembe and Central Division for 03 months. Study tour conducted to Kyanja KCCA Agricultural Resource Centre for 05 political leaders.	18 People facilitated to carry out monitoring and evaluation of extension and operation wealth creation activities in the 03 municipal divisions for 12 months. Procured note books and pens for 18 people for recording of field findings during monitoring for 12 months. Documents for 18 people printed, photocopied and bound. 10 Production and Marketing Committee councillors took for agricultural study tours.	05 political leaders and 01 OWC Coordinator conducted monitoring and evaluation of operation wealth creation Agriculture extension activities in the 03 Divisions i.e Kawolo, Najjembe and Central Division for 03 months. Study tour conducted to Kyanja KCCA Agricultural Resource Centre for 05 political leaders.
211103 Allowances (Incl. Casuals, Temporary)	1,688	422	25 %	422
221009 Welfare and Entertainment	3,602	900	25 %	900
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	10,400	2,600	25 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,690	3,922	22 %	3,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,690	3,922	22 %	3,922

Reasons for over/under performance: The department lack a vehicle for monitoring hence hiring which is expensive to the entry.

**Output : 018106 Farmer Institution Development**

N/A

## Vote:788 Lugazi Municipal Council

## Quarter1

Non Standard Outputs:		20 Town Agent in the 20 municipal wards were facilitated to carry out farmer mobilisation and sensitisation, and farmer data collection for 12 months. Farmer Institution Development in all 20 municipal wards carried out for 12 months.	20 Town Agents facilitated to carry out community sensitisation and mobilisation as regards Parish Development Model in the 03 divisions i.e Kawolo, Najjembe and Central Division for 03 months.	20 Town Agent in the 20 municipal wards were facilitated to carry out farmer mobilisation and sensitisation, and farmer data collection for 3 months. Farmer Institution Development in all 20 municipal wards carried out for 3 months.	20 Town Agents facilitated to carry out community sensitisation and mobilisation as regards Parish Development Model in the 03 divisions i.e Kawolo, Najjembe and Central Division for 03 months.
211103	Allowances (Incl. Casuals, Temporary)	12,000	3,000	25 %	3,000
221002	Workshops and Seminars	285,110	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	297,110	3,000	1 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	297,110	3,000	1 %	3,000
Reasons for over/under performance:		The department is understaffed. Presently, we are only 02 extension staff viz: 01 Senior Veterinary Officer (Head of Department) and 01 Agriculture Officer.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:		Workshops and seminars for farmers in all 20 municipal wards organised for 12 months. Venue and chairs hired	Workshops and seminars for rabbit farming for 34 farmers and silage making for 46 farmers were conducted. 30 Coffee farmers in Nsakya, Buvuunya and Kitigoma wards of Najjembe division received training in proper spacing, hole size and for Elite Robusta Coffee.	Workshops and seminars for farmers in all 20 municipal wards organised for 03 months. Venue and chairs hired	Workshops and seminars for rabbit farming for 34 farmers and silage making for 46 farmers were conducted. 30 Coffee farmers in Nsakya, Buvuunya and Kitigoma wards of Najjembe division received training in proper spacing, hole size and for Elite Robusta Coffee.
211103	Allowances (Incl. Casuals, Temporary)	1,920	480	25 %	480
221005	Hire of Venue (chairs, projector, etc)	3,600	900	25 %	900
221009	Welfare and Entertainment	1,212	303	25 %	303
221011	Printing, Stationery, Photocopying and Binding	816	204	25 %	204

## Vote:788 Lugazi Municipal Council

## Quarter1

227001 Travel inland	1,212	303	25 %	303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,760	2,190	25 %	2,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,760	2,190	25 %	2,190
Reasons for over/under performance: No vehicle in the department hence field activities are too expensive in hiring				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	600 heads of cattle vaccinated against Lumpy Skin Disease in the 03 municipal divisions. 600 heads of cattle treated prophylactically against trypanosomiasis and worms. 700 dogs and 150 cats vaccinated against rabies in the 03 municipal divisions. 10,000 local chicken vaccinated against New Castle Disease.	161 Pigs received treatment of worms, mange and vitamin injections in the 03 divisions of the municipality.	600 heads of cattle vaccinated against Lumpy Skin Disease in the 03 municipal divisions. 300 dogs and 50 cats vaccinated against rabies in Najjembe division. 4,000 local chicken vaccinated against New Castle Disease in Najjembe division.	161 Pigs received treatment of worms, mange and vitamin injections in the 03 divisions of the municipality.
224001 Medical and Agricultural supplies	14,200	2,000	14 %	2,000
224006 Agricultural Supplies	8,771	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,971	2,000	9 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,971	2,000	9 %	2,000
Reasons for over/under performance: N/A				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	Shops in the 03 municipal divisions selling crop seeds and other agro-inputs inspected check for counterfeit merchandise. Plant Clinic operationalised in Kawolo and Najjembe divisions.	Operationalised the plant clinic in the the 02 divisions of Najjembe and Kawolo.	Shops in the 03 municipal divisions selling crop seeds and other agro-inputs inspected to check for counterfeit merchandise for 03 months. Plant Clinic operationalised in Kawolo and Najjembe divisions for 03 months.	Operationalised the plant clinic in the the 02 divisions of Najjembe and Kawolo.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0

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

221009 Welfare and Entertainment	250	63	25 %	63
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	2,250	563	25 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	750	19 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	750	19 %	750

Reasons for over/under performance: N/A

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs: 02 Book shelves procured. NIL

221012 Small Office Equipment	3,029	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,029	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,029	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs: Procured cattle, pigs and poultry for model farmers in the 20 municipal wards (parishes). Procured 04 pairs of gum boots, 02 pairs of overalls and 02 food inspection outfits for 02 departmental staffs. Procured 06 pairs of overalls, 06 tee shirts, 06 hats, 06 caps, 02 pairs of gumboots and 02 pairs of ridding boots. Procured cattle, pigs and poultry for model farmers in the 20 municipal wards (parishes). Procured 04 pairs of gum boots, 02 pairs of overalls and 02 food inspection outfits for 02 departmental staffs. Procured 06 pairs of overalls, 06 tee shirts, 06 hats, 06 caps, 02 pairs of gumboots and 02 pairs of ridding boots.

312211 Office Equipment	2,500	2,500	100 %	2,500
312301 Cultivated Assets	33,981	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,481	2,500	7 %	2,500
External Financing:	0	0	0 %	0
Total:	36,481	2,500	7 %	2,500

Reasons for over/under performance: N/A

**Output : 018275 Non Standard Service Delivery Capital**

N/A

## Vote:788 Lugazi Municipal Council

## Quarter1

Non Standard Outputs:	Procured 01 chaff cutter and 06 bee hives.		NIL	
312202 Machinery and Equipment	5,500	0	0 %	0
312203 Furniture & Fixtures	4,102	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,602	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,602	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
N/A				
Non Standard Outputs:	Procured 01 soil auger, 01 rain gauge, 01 magnifying glass and 01 GPS reader.	Procured 01 soil auger, 01 magnifying glass, 01 GPS reader and 01 rain gauge.	Procured 01 soil auger, 01 rain gauge, 01 magnifying glass and 01 GPS reader.	Procured 01 soil auger, 01 magnifying glass, 01 GPS reader and 01 rain gauge.
312214 Laboratory and Research Equipment	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,500	1,500	100 %	1,500
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	1,500
Reasons for over/under performance: N/A				
Total For Production and Marketing : Wage Rect:	33,954	8,489	25 %	8,489
Non-Wage Reccurent:	402,345	23,056	6 %	23,056
GoU Dev:	47,584	4,000	8 %	4,000
Donor Dev:	0	0	0 %	0
Grand Total:	483,883	35,545	7.3 %	35,545



## Vote:788 Lugazi Municipal Council

## Quarter1

## 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:	Four quarterly review meeting held at Municipal Headquarter and at Health Centres.	NA		One quarterly review meeting held at Municipal Headquarter and at Health Centres.	NA
	Immunization and Covid 19 sensitization works organized for 3 Divisions. Focused group sensitization about non communicable and neglected tropical diseases in Kawolo, Najjembe and Central Division.			Immunization and Covid 19 sensitization works organized for 3 Divisions. Focused group sensitization about non communicable and neglected tropical diseases in Kawolo, Najjembe and Central Division.	
227001 Travel inland	14,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,400	0	0 %		0
Reasons for over/under performance: NA					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Maintenance of waste dumping and burial site, waste management costs, tools and wages.	Gabbage collection, transportation and disposal to kakubasiiri dumping site, procurement of liquid soap 2 jerricans, 20 toilet paper rolls, gabbage collection materials procured ie 15 hoes, 15 spades, 15folk , 15 gumboots and monitoring of gabbage management in the Municipality.		Maintenance of waste dumping and burial site, waste management costs, tools and wages.	Gabbage collection, transportation and disposal to kakubasiiri dumping site, procurement of liquid soap 2 jerricans, 20 toilet paper rolls, gabbage collection materials procured ie 15 hoes, 15 spades, 15folk , 15 gumboots and monitoring of gabbage management in the Municipality.
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0

## Vote:788 Lugazi Municipal Council

## Quarter1

224004 Cleaning and Sanitation	50,000	11,620	23 %	11,620
227004 Fuel, Lubricants and Oils	17,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,600	11,620	16 %	11,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,600	11,620	16 %	11,620

Reasons for over/under performance: Gabbage vehicle are needed instead of hiring.

## Lower Local Services

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

Number of trained health workers in health centers	(35) 35 Trained Health workers at the Health Centres	(35) 35 Health Workers trained in Covid 19 SOP compliance and annual work plan preparation for 3 Division.	(35)35 Trained Health workers at the Health Centres	(35)35 Health Workers trained in Covid 19 SOP compliance and annual work plan preparation for 3 Division.
No of trained health related training sessions held.	(50) 50 Health related training sessions held	(10) 2 Health related training sessions held at Lugazi Municipal Council Head Quarters for 3 Divisions and one at Kawolo hospital	(50)50 Health related training sessions held	(10)2 Health related training sessions held at Lugazi Municipal Council Head Quarters for 3 Divisions and one at Kawolo hospital
Number of outpatients that visited the Govt. health facilities.	(5000) 50000 Number of outpatients that visited the Govt health facilities.	(300) 300 Number of outpatients that visited the Govt health facilities.	(1250)1250 Number of outpatients that visited the Govt health facilities.	(300)300 Number of outpatients that visited the Govt health facilities.
Number of inpatients that visited the Govt. health facilities.	(2000) 2000 inpatients that visited the Govt health facilities.	(50) 90 inpatients that visited the Govt health facilities in Municipality	(500)500 inpatients that visited the Govt health facilities.	(50)90 inpatients that visited the Govt health facilities in the Municipality
No and proportion of deliveries conducted in the Govt. health facilities	(65) 65 deliveries conducted in 3 health facilities.	(40) 40 deliveries conducted in 3 health facilities.	(65)65 deliveries conducted in 3 health facilities.	(40)40 deliveries conducted in 3 health facilities.
% age of approved posts filled with qualified health workers	(65%) 65% of health workers filled with qualified.	(58.2%) 58.2% of health workers filled with qualified papers.	(65%)65% of health workers filled with qualified.	(58.2%)58.2% of health workers filled with qualified papers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) VHTs reporting on quarterly basis	(85%) 85% VHTs reporting on quarterly basis in 3 Divisions.	(85%)VHTs reporting on quarterly basis	(85%)85% VHTs reporting on quarterly basis in 3 Divisions.
No of children immunized with Pentavalent vaccine	(1200) 1200 children immunized in 3 divisions.	(350) 350 children immunized in 3 divisions.	(1200)1200 children immunized in 3 divisions.	(350)350 children immunized in 3 divisions.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	106,070	21,152	20 %	21,152

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

263369 Support Services Conditional Grant (Non-Wage)	18,439	9,898	54 %	9,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,509	31,050	25 %	31,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,509	31,050	25 %	31,050

Reasons for over/under performance: We do not have motorcycle to assist in immunization outreaches

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

N/A

Non Standard Outputs:	All health workers paid salary,sensitization workshops on covid-19, & covid- 19 home based care, travel abroad for bench marking on health related issues for cities, small office requirements and equipments, fuel for the health department staffs, sanitation campaigns, support to world and national cerebrations like nurses day, doctors day, tarehe sita , world aids day etc, capacity building , mentorship , End of year celebrations and award of best health staff, duty allowance for municipal health officer and staff appraisal management	35 Health Workers paid salary for 3 months. Surveillance covid 19 activities in 3 Divisions, Contact tracing, Risk communication, Municipal and Division task force facilitation, case management, VHTs and LCI facilitation and vehicle maintenance	All health workers paid salary,sensitization workshops on covid-19, & covid- 19 home based care, travel abroad for bench marking on health related issues for cities, small office requirements and equipments, fuel for the health department staffs, sanitation campaigns, support to world and national cerebrations like nurses day, doctors day, tarehe sita , world aids day etc, capacity building , mentorship , End of year celebrations	35 Health Workers paid salary for 3 months. Surveillance covid 19 activities in 3 Divisions, Contact tracing, Risk communication, Municipal and Division task force facilitation, case management, VHTs and LCI facilitation and vehicle maintenance
211101 General Staff Salaries	413,641	93,819	23 %	93,819
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
221002 Workshops and Seminars	10,000	0	0 %	0
221009 Welfare and Entertainment	10,000	0	0 %	0
221012 Small Office Equipment	6,000	0	0 %	0
222001 Telecommunications	0	14,177	0 %	14,177
227001 Travel inland	35,000	115,060	329 %	115,060
227002 Travel abroad	14,000	0	0 %	0

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

227004 Fuel, Lubricants and Oils	12,000	3,320	28 %	3,320
Wage Rect:	413,641	93,819	23 %	93,819
Non Wage Rect:	95,000	132,557	140 %	132,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	508,641	226,377	45 %	226,377

Reasons for over/under performance: Inadequate funds to control the Covid 19

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	Operational fuel for the department. Support supervision to health Centres. Purchase of small of equipments. Burial of unclaimed bodies. Home to work for the staff in the department. Operational airtime for the department.	Home to work for 2 Officers paid for 3 months. 8 Burial of unclaimed bodies. Conducted support supervision of lower facilities, conducted Municipal review meetings and operational fuel procured.	Operational fuel for the department. Support supervision to health Centres. Purchase of small of equipments. Burial of unclaimed bodies. Home to work for the staff in the department. Operational airtime for the department.	Home to work for 2 Officers paid for 3 months. 8 Burial of unclaimed bodies. Conducted support supervision of lower facilities, conducted Municipal review meetings and operational fuel procured.
-----------------------	---	--	---	--

213002 Incapacity, death benefits and funeral expenses	1,079	540	50 %	540
227001 Travel inland	13,920	3,210	23 %	3,210
227004 Fuel, Lubricants and Oils	7,200	1,800	25 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,199	5,550	25 %	5,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,199	5,550	25 %	5,550

Reasons for over/under performance: we lack specialized people to conduct burial of unclaimed bodies.

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

## Vote:788 Lugazi Municipal Council

## Quarter1

Non Standard Outputs:	construction of incinerator at Najjembe health center, fencing of 1.5 acres at Busabaga health center, paying of retention and balace to fencing of najjembe health center, electrification of newly constructed staff houses at najjembe health centre, wataer harvest at najjembe staff houses, renovation of najjembe and busabaga health centre staff houses, renovation of OPD at kizigo health center, purchase of equipment and maintenance, Bill of Quantities , monitoring, evaluation and environmental impact assessment on capital projects.	Preparation of BOQs and drawing, conducted Environment impact assessment of Busabaga HCIII fencing and renovation of staff house at Najjembe and Busabaga HCIII, Construction of incinerator, water harvest and electrical works at Najjembe HCIII	construction of incinerator at Najjembe health center.  Electrification of newly constructed staff houses at najjembe health centre,	Preparation of BOQs and drawing, conducted Environment impact assessment of Busabaga HCIII fencing and renovation of staff house at Najjembe and Busabaga HCIII, Construction of incinerator, water harvest and electrical works at Najjembe HCIII
281504 Monitoring, Supervision & Appraisal of capital works	19,063	9,525	50 %	9,525
312101 Non-Residential Buildings	286,188	0	0 %	0
312212 Medical Equipment	76,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	381,251	9,525	2 %	9,525
External Financing:	0	0	0 %	0
Total:	381,251	9,525	2 %	9,525
Reasons for over/under performance:	N/A			
Total For Health : Wage Rect:	413,641	93,819	23 %	93,819
Non-Wage Reccurent:	326,709	180,777	55 %	180,777
GoU Dev:	381,251	9,525	2 %	9,525
Donor Dev:	0	0	0 %	0
Grand Total:	1,121,600	284,121	25.3 %	284,121

## Vote:788 Lugazi Municipal Council

## Quarter1

## 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:	Payment of salaries to primary teachers in 44 schools for 12 months	Payment of salaries to primary teachers in 44 schools for 3 months		Payment of salaries to primary teachers in 44 schools for 3 months	Payment of salaries to primary teachers in 44 schools for 3 months
211101 General Staff Salaries	2,584,495	595,241	23 %		595,241
Wage Rect:	2,584,495	595,241	23 %		595,241
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,584,495	595,241	23 %		595,241
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 in first quarter where 44 primary and one secondary school.		(343)343 Teachers paid salaries quarterly basis	(343)343 Teachers paid salaries in first quarter where 44 primary and one secondary school.
No. of qualified primary teachers	(343) 343 qualified primary teachers employed.	(343) 343 qualified primary teachers employed.		(343) 343 qualified primary teachers employed.	(343) 343 qualified primary teachers employed.
No. of pupils enrolled in UPE	(16000) 16000 Pupils enrolled in 44 UPE government aided schools	(16000) 16000 Pupils enrolled in 44 UPE government aided schools		(16000)16000 Pupils enrolled in 44 UPE government aided schools	(16000)16000 Pupils enrolled in 44 UPE government aided schools
No. of student drop-outs	(70) 70 students dropped out	(150) 150 students dropped out and the number will increase due to negative impact of Covid 19		(70)70 students dropped out	(150)150 students dropped out and the number will increase due to negative impact of Covid 19
No. of Students passing in grade one	(300) 300 students passing in grade one	(300) 300 students passed in grade one in 44 primary schools.		(300)300 students passing in grade one	(300)300 students passed in grade one in 44 primary schools.
No. of pupils sitting PLE	(4000) 4000 pupils sitting PLE	(4000) 4000 pupils seat PLE in 44 primary schools.		(4000)4000 pupils sitting PLE	(4000)4000 pupils seat PLE in 44 primary schools.
Non Standard Outputs:	UPE sent to all 44 primary schools on a quarterly basis	N/A		UPE capitation grant transferred to all 44 primary schools on a quarterly basis	N/A
263367 Sector Conditional Grant (Non-Wage)	287,474	0	0 %		0

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	287,474	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	287,474	0	0 %	0
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(2) Completion of 2 classroom block with store at Kinoni UMEA,	() N/A	(0),NA	()N/A
No. of classrooms rehabilitated in UPE	(1) Completion of renovation of classroom block at Busabaga Primary school	() N/A	(0)NA	()N/A
Non Standard Outputs:	Retention paid for the construction of VIP latrine at St Kizito P/S	BOQs for capital projects in the department developed.	NA	Bills of Quantity for capital projects in the department developed.
281504 Monitoring, Supervision & Appraisal of capital works	1,500	0	0 %	0
312101 Non-Residential Buildings	142,083	1,052	1 %	1,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,583	1,052	1 %	1,052
External Financing:	0	0	0 %	0
Total:	143,583	1,052	1 %	1,052
Reasons for over/under performance: N/A				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Salaries paid to staff for 12 months in 3Rs Kasokoso SSS	Salaries paid to staff for 3 months in 3Rs Kasokoso SSS	Salaries paid to staff for 3 months in 3Rs Kasokoso SSS	Salaries paid to staff for 3 months in 3Rs Kasokoso SSS
211101 General Staff Salaries	432,161	127,035	29 %	127,035
Wage Rect:	432,161	127,035	29 %	127,035
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	432,161	127,035	29 %	127,035
Reasons for over/under performance: NA				
<b>Lower Local Services</b>				

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(670) 670 Students enrolled in USE @ 3rS SSS,Kasokoso,Kawolo Division	() N/A		(670)670 Students enrolled in USE @ 3rS SSS,Kasokoso,Kawolo Division	()N/A
No. of teaching and non teaching staff paid	(25) 25 Teaching and non teaching staff paid	() N/A		(25)25 Teaching and non teaching staff paid	()N/A
No. of students passing O level	(600) 600 Students passing O level	() N/A		(600)600 Students passing O level	()N/A
No. of students sitting O level	(600) 600 students sitting O level	() N/A		(900)900 students sitting O level	()N/A
Non Standard Outputs:	USE capitation grant transferred to 3Rs Kasokoso SSS	Repairing of Computer hall for 3Rs Kasokoso SSS		USE capitation grant transferred to 3Rs Kasokoso SSS	Repairing of Computer hall for 3Rs Kasokoso SSS
263367 Sector Conditional Grant (Non-Wage)	76,640	7,850	10 %		7,850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,640	7,850	10 %		7,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,640	7,850	10 %		7,850
Reasons for over/under performance: N/A					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	PLE, Activities monitored throughout the 3 Divisions of Najjembe, Central and Kawolo	NA		NA	NA
227001 Travel inland	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance: NA					
<b>Output : 078405 Education Management Services</b>					
N/A					



## Vote:788 Lugazi Municipal Council

## Quarter1

Non Standard Outputs:		- Salaries paid to education department staff for 12 months - All schools monitored and inspected regularly in the 3 Divisions of Najjembe, Kawolo and Central	Home to work allowances for 2 Officers paid. Monitoring and supervision of SOP for covid 19 in all schools in 3 Divisions ie Kawolo, Najjembe and Central Division.	- Salaries paid to education department staff for 3 months - All schools monitored and inspected regularly in the 3 Divisions of Najjembe, Kawolo and Central	Home to work allowances for 2 Officers paid. Monitoring and supervision of SOP for covid 19 in all schools in 3 Divisions ie Kawolo, Najjembe and Central Division.
211101	General Staff Salaries	26,533	4,693	18 %	4,693
227001	Travel inland	80,987	20,329	25 %	20,329
	Wage Rect:	26,533	4,693	18 %	4,693
	Non Wage Rect:	80,987	20,329	25 %	20,329
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	107,520	25,022	23 %	25,022
Reasons for over/under performance:		N/A			
	Total For Education : Wage Rect:	3,043,189	726,969	24 %	726,969
	Non-Wage Reccurent:	465,100	28,179	6 %	28,179
	GoU Dev:	143,583	1,052	1 %	1,052
	Donor Dev:	0	0	0 %	0
	Grand Total:	3,651,872	756,199	20.7 %	756,199

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Purchase of spare parts, and general engine services.	Purchase of spare parts, and general engine services.		Purchase of spare parts, and general engine services.	Purchase of spare parts, and general engine services.
228001 Maintenance - Civil	30,610	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,610	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,610	0	0 %		0
Reasons for over/under performance: NA					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Routine Mechanized maintenance of 26.5kms of roads in Najjembe and Kawolo Division as per approved annual roads maintenance work plan submitted to URF.	Routine Mechanized maintenance of St Mary - Kigayaza Road 3kms. Repair of Trailer park in Central Division.		Routine Mechanized maintenance of 26.5kms of roads in Najjembe and Kawolo Division as per approved annual roads maintenance work plan submitted to URF.	Routine Mechanized maintenance of St Mary - Kigayaza Road 3kms. Repair of Trailer park in Central Division.
	200 culverts procured			200 culverts procured	
227001 Travel inland	142,278	9,240	6 %		9,240
227004 Fuel, Lubricants and Oils	331,982	40,624	12 %		40,624
Wage Rect:	0	0	0 %		0
Non Wage Rect:	474,260	49,864	11 %		49,864
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	474,260	49,864	11 %		49,864
Reasons for over/under performance: The Municipal needs a road plant unit because hiring machines is too expensive.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

## Vote:788 Lugazi Municipal Council

## Quarter1

Non Standard Outputs:	Salary for Works department for 12 months. Home to work for all staff of the department. Road committee facilitated Committee services and stationery Supervision and environmental issues. 17 Road gangs paid allowances	Salary for Works department for 3 months. Home to work for all staff of the department.	Salary for Works department for 3 months. Home to work for all staff of the department. Road committee facilitated Committee services and stationery Supervision and environmental issues. 17 Road gangs paid allowances	Salary for Works department for 3 months. Home to work for all staff of the department.
211101 General Staff Salaries	60,282	11,644	19 %	11,644
211103 Allowances (Incl. Casuals, Temporary)	41,400	6,900	17 %	6,900
221008 Computer supplies and Information Technology (IT)	6,500	250	4 %	250
227001 Travel inland	24,060	2,640	11 %	2,640
Wage Rect:	60,282	11,644	19 %	11,644
Non Wage Rect:	71,960	9,790	14 %	9,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,242	21,434	16 %	21,434

Reasons for over/under performance: N/A

## Lower Local Services

## Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	() N/A	() NA	()	()NA
Non Standard Outputs:	200 Culverts purchased and inserted.  4 KM Tarmacked in Lugazi Central Division. Ntega, Station, Church and Umea road.	Repair of vehicle Mazda for the Educational department.	200 Culverts purchased and inserted.  4 KM Tarmacked in Lugazi Central Division. Ntega, Station, Church and Umea road.	Repair of vehicle Mazda for the Educational department.
242003 Other	44,466	5,300	12 %	5,300
263201 LG Conditional grants (Capital)	12,257,443	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,466	5,300	12 %	5,300
Gou Dev:	12,257,443	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,301,909	5,300	0 %	5,300

Reasons for over/under performance: N/A

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

Length in Km of Urban unpaved roads rehabilitated	() N/A	() N/A	()	()N/A
---	--------	--------	----	-------

## Vote:788 Lugazi Municipal Council

## Quarter1

Non Standard Outputs:	Improvement of Kitega -St Andrews swamp in Kawolo Division.. Production of Office block drawings for Municipal Headquarters. Kakubasiri - Butinindi road 3.5 KM	17 Road gangs paid allowances for 3 months	Improvement of Kitega -St Andrews swamp in Kawolo Division.. Production of Office block drawings for Municipal Headquarters. Kakubasiri - Butinindi road 3.5 KM	17 Road gangs paid allowances for 3 months
242003 Other	145,000	10,500	7 %	10,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,000	10,500	7 %	10,500
External Financing:	0	0	0 %	0
Total:	145,000	10,500	7 %	10,500
Reasons for over/under performance:	N/A			
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	() 30 km Length in Km of Municipal roads routinely maintained	()	()	()
Length in Km of District roads periodically maintained	() N/A	()	()	()
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	30 km Routine manual maintenance in Lugazi Municipality			
N/A				
Reasons for over/under performance:				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 048174 Bridges for District and Urban Roads				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0483 Municipal Services				
Capital Purchases				
Output : 048375 Non Standard Service Delivery Capital				
N/A				

## Vote:788 Lugazi Municipal Council

## Quarter1

Non Standard Outputs:	Drawings for Lugazi Municipal Headquarters produced and approved.	Drawings for Lugazi Municipal Headquarters produced and approved.	Drawings for Lugazi Municipal Headquarters produced and approved.	Drawings for Lugazi Municipal Headquarters produced and approved.
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	NA			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>60,282</i>	<i>11,644</i>	<i>19 %</i>	<i>11,644</i>
<i>Non-Wage Reccurent:</i>	<i>621,296</i>	<i>64,954</i>	<i>10 %</i>	<i>64,954</i>
<i>GoU Dev:</i>	<i>12,412,443</i>	<i>10,500</i>	<i>0 %</i>	<i>10,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,094,020</i>	<i>87,099</i>	<i>0.7 %</i>	<i>87,099</i>

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salary paid to two Officer ie Environment and Senior Physical Planner for 12 months.  Home to work for 2 Officers paid for 12 Months	Salary paid to two Officer ie Environment and Senior Physical Planner for 3 months. Home to work for 2 Officers paid for 3 months.		Salary paid to two Officer ie Environment and Senior Physical Planner for 3 months.  Home to work for 2 Officers paid for 3 Months	Salary paid to two Officer ie Environment and Senior Physical Planner for 3 months. Home to work for 2 Officers paid for 3 months.
211101 General Staff Salaries	58,054	9,933	17 %		9,933
227001 Travel inland	5,280	1,320	25 %		1,320
Wage Rect:	58,054	9,933	17 %		9,933
Non Wage Rect:	5,280	1,320	25 %		1,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,334	11,253	18 %		11,253
Reasons for over/under performance: N/A					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(4) Ha of trees and flower gardens established	( )		(1)Ha of trees and flower gardens established	( )
Number of people (Men and Women) participating in tree planting days	(60) 60 people (30M,20F) participated in tree planting days.	( )		(15)15 people (30M,20F) participated in tree planting days.	( )
Non Standard Outputs:	Trees and flowers planted on road reserve with in the Municipality.			Trees and flowers planted on road reserve with in the Municipality.	
224006 Agricultural Supplies	5,900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,900	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,900	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					

## Vote:788 Lugazi Municipal Council

## Quarter1

No. of Water Shed Management Committees formulated	(3) Environmental Health and Safety training done within the Key Stake Holders.Enforcement of wetland Management done within the entire Municipality.	()	(1)Environmental Health and Safety training done within the Key Stake Holders.Enforcement of wetland Management done within the entire Municipality.	()
Non Standard Outputs:	Operational Fuel paid for 12 months for 2 Officers.		Operational Fuel paid for 3 months for 2 Officers.	
227004 Fuel, Lubricants and Oils	5,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(50) 50 of community women and men trained in ENR monitoring	()	(10)10 of community women and men trained in ENR monitoring	()
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(20) All factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance	() N/A	(5)All factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance	()N/A
Non Standard Outputs:	N/A	Monitoring of compliance in on going constructions in Lugazi Municipality by the Physical planning committee.	N/A	Monitoring of compliance in on going constructions in Lugazi Municipality by the Physical planning committee.
227001 Travel inland	2,000	1,000	50 %	1,000

## Vote:788 Lugazi Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance: No vehicle in the department hence monitoring is difficult				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	() N/A	()	()	()
Non Standard Outputs:	Surveying , Valuation, Tittling and lease management of all Council Land.  Arrears on lease for Council Land for FY 2020-2021.		Surveying , Valuation, Tittling and lease management of all Council Land.  Arrears on lease for Council Land for FY 2020-2021.	
223001 Property Expenses	22,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,500	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Consultancy services for capital projects.  Investment servicing cost.  Procurement a 30 ton weigh bridge Environmental impact assessment. Construction of kakubansiri dumping site to CDM level.	Environment impact assessment is done on Municipal projects and 3 Divisions projects which are going to be carried out in this financial year by the Environment Officer.	Consultancy services for capital projects.  Investment servicing cost.  Procurement a 30 ton weigh bridge Environmental impact assessment. Construction of kakubansiri dumping site to CDM level.	Environment impact assessment is done on Municipal projects and 3 Divisions projects which are going to be carried out in this financial year by the Environment Officer.
281501 Environment Impact Assessment for Capital Works	8,000	0	0 %	0
281502 Feasibility Studies for Capital Works	784,724	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	951,107	3,210	0 %	3,210
312101 Non-Residential Buildings	1,950,000	0	0 %	0



## Vote:788 Lugazi Municipal Council

## Quarter1

312202 Machinery and Equipment	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,743,830	3,210	0 %	3,210
External Financing:	0	0	0 %	0
Total:	3,743,830	3,210	0 %	3,210
Reasons for over/under performance:	N/A			
<i>Total For Natural Resources : Wage Rect:</i>	<i>58,054</i>	<i>9,933</i>	<i>17 %</i>	<i>9,933</i>
<i>Non-Wage Reccurent:</i>	<i>45,280</i>	<i>2,320</i>	<i>5 %</i>	<i>2,320</i>
<i>GoU Dev:</i>	<i>3,743,830</i>	<i>3,210</i>	<i>0 %</i>	<i>3,210</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,847,164</i>	<i>15,463</i>	<i>0.4 %</i>	<i>15,463</i>

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	- 2 income generating projects supported in 2 Divisions of Lugazi Central and Najjembe			NA	
282101 Donations	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	- 4 MDF consultative meetings in 3 Divisions held - Community engagements in 3 Divisions held			- 1 MDF consultative meetings in 3 Divisions held - 1 Community engagements in 3 Divisions held	
221002 Workshops and Seminars	4,000	0	0 %		0
227001 Travel inland	4,384	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,384	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,384	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(50) 50 FAL Learners Trained	(6) 6 FAL groups trained in 3 Divisions. 30 Female and 20 Male.		(50)50 FAL Learners Trained	(6)6 FAL groups trained in 3 Divisions. 30 Female and 20 Male.

## Vote:788 Lugazi Municipal Council

## Quarter1

Non Standard Outputs:		15 groups on ECOLEW in 3 Divisions of Najjembe, Lugazi Central and Kawolo mobilised and sensitized	N/A	15 groups on ECOLEW in 3 Divisions of Najjembe, Lugazi Central and Kawolo mobilised and sensitized	N/A
		- Instructional materials for 3 Divisions purchased		- Instructional materials for 3 Divisions purchased	
221002	Workshops and Seminars	3,559	1,184	33 %	1,184
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,559	1,184	33 %	1,184
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,559	1,184	33 %	1,184
Reasons for over/under performance:		N/A			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		Books , News papers ( New vision and Monitor)and periodicals for the department procured	40 copies of New vision and Monitor procured for 3 months.	Books , News papers ( New vision and Monitor)and periodicals for the department procured	40 copies of New vision and Monitor procured for 3 months.
221007	Books, Periodicals & Newspapers	947	250	26 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	947	250	26 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	947	250	26 %	250
Reasons for over/under performance:		N/A			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		- 3 Community sensitizedon Gender based Violence in 3 Divisions of Najjembe, Kawolo and Lugazi Central - Sensitization of Division TPC on Gender and Equity budgeting	Sensitization of Municipal Technical Planning Committee Members on gender, equity and budgeting. 14 male and 6 female attended the training	- 3 Community sensitizedon Gender based Violence in 3 Divisions of Najjembe, Kawolo and Lugazi Central - Sensitization of Division TPC on Gender and Equity budgeting	Sensitization of Municipal Technical Planning Committee Members on gender, equity and budgeting. 14 male and 6 female attended the training
221002	Workshops and Seminars	7,271	300	4 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,271	300	4 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,271	300	4 %	300

# Vote:788 Lugazi Municipal Council

## Quarter1

### 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: N/A					
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled	(10) 10 Juvenile cases handled 20 vulnerable children supported	(5) 5 vulnerable children supported		(10) 10 vulnerable children supported	(5)5 vulnerable children supported
Non Standard Outputs:	NA	N/A			N/A
227001 Travel inland	2,367	781	33 %		781
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,367	781	33 %		781
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,367	781	33 %		781
Reasons for over/under performance: N/A					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 4 youth councils supported	(1) 1 youth councils supported.		(1)1 youth councils supported	(1)1 youth councils supported. 2 Girls and 9 boys.
Non Standard Outputs:	- 1 Youth day celebration held at the Municipal - Monitoring of YLP groups and mobilization of recovery	N/A		- 1 Youth day celebration held at the Municipal - Monitoring of YLP groups and mobilization of recovery	N/A
221002 Workshops and Seminars	2,847	530	19 %		530
282101 Donations	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,847	530	7 %		530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,847	530	7 %		530
Reasons for over/under performance: N/A					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	( ) NA	(1) Support to one PWD group to improve on their income generating capacity. one million was given to the group in cash form.		( )	(1)Support to one PWD group to improve on their income generating capacity. one million was given to the group in cash form.

## Vote:788 Lugazi Municipal Council

## Quarter1

Non Standard Outputs:		- 4 PDW projects supported - Elders day celebration conducted - PWD day celebration conducted - Consultative meeting for the elders in the 3 Divisions conducted	N/A		4 PDW projects supported Consultative meeting for the elders in the 3 Divisions conducted	N/A
221002	Workshops and Seminars	4,627	0	0 %		0
282101	Donations	4,745	1,000	21 %		1,000
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	9,373	1,000	11 %		1,000
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	9,373	1,000	11 %		1,000
Reasons for over/under performance:		N/A				
<b>Output : 108112 Work based inspections</b>						
N/A						
Non Standard Outputs:		- Implemented projects in the 3 Divisions of Najjembe, Kawolo and Central monitored	Scoul, Tembo and others we inspected in health and safety compliance		- Implemented projects in the 3 Divisions of Najjembe, Kawolo and Central monitored	Scoul, Tembo and others we inspected in health and safety compliance
227001	Travel inland	20,000	4,950	25 %		4,950
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	20,000	4,950	25 %		4,950
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	20,000	4,950	25 %		4,950
Reasons for over/under performance:		N/A				
<b>Output : 108113 Labour dispute settlement</b>						
N/A						
Non Standard Outputs:		- Labour Disputes in 3 Divisions settled - Workshops on Labour issues attended - Procurement of fuel for the labour office	7 labour cases settled in 3 Divisions		- Labour Disputes in 3 Divisions settled - Workshops on Labour issues attended - Procurement of fuel for the labour office	7 labour cases settled in 3 Divisions. Kawolo 5 people, 1 from Najjembe and 1 from Central
221002	Workshops and Seminars	3,500	0	0 %		0

## Vote:788 Lugazi Municipal Council

## Quarter1

227001 Travel inland	4,186	300	7 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,686	300	4 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,686	300	4 %	300
Reasons for over/under performance: N/A				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(3) 3 women councils in the municipality supported women's day celebrations attended	( ) N/A	(1) women councils in the municipality supported women's day celebrations attended	( )N/A
Non Standard Outputs:	- Monitoring of UWEP groups in the 3 Divisions conducted -Consultative meetings in 3 Divisions held	One Council meeting for women held at Municipal Council Hall. 11 women attended the meeting.	- Monitoring of UWEP groups in the 3 Divisions conducted -Consultative meetings in 3 Divisions held	One Council meeting for women held at Municipal Council Hall. 11 women attended the meeting.
221002 Workshops and Seminars	4,556	600	13 %	600
227001 Travel inland	2,574	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,130	600	8 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,130	600	8 %	600
Reasons for over/under performance: N/A				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	- CBR given to the most vulnerable PWDs in the 3 Divisions - Consultative meetings for the Disability Council in the 3 Divisions conducted	One most vulnerable girl child rehabilitated.	- CBR given to the most vulnerable PWDs in the 3 Divisions - Consultative meetings for the Disability Council in the 3 Divisions conducted	One most vulnerable girl child rehabilitated.
227001 Travel inland	1,000	0	0 %	0
282101 Donations	4,932	500	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,932	500	8 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,932	500	8 %	500

## Vote:788 Lugazi Municipal Council

## Quarter1

## 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:	N/A				
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	- Home to work allowance paid to staff for 12 months - Travel abroad expenses to Sweden cleared - Procurement of Fuel for UWEP operations - Allowance for UWEP operations cleared - Procurement of assorted stationary done - Salaries paid to staff for 12 months	Salary paid for staff for 3 months. Home to work allowance paid to staff for 3 months		- Home to work allowance paid to staff for 3 months - Travel abroad expenses to Sweden cleared - Procurement of Fuel for UWEP operations - Allowance for UWEP operations cleared - Procurement of assorted stationary done - Salaries paid to staff for 3 months	Salary paid for staff for 3 months. Home to work allowance paid to staff for 3 months
211101 General Staff Salaries	36,087	6,548	18 %		6,548
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
227001 Travel inland	23,141	4,619	20 %		4,619
227002 Travel abroad	10,000	0	0 %		0
Wage Rect:	36,087	6,548	18 %		6,548
Non Wage Rect:	39,141	4,619	12 %		4,619
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,229	11,166	15 %		11,166
Reasons for over/under performance:	N/A				
Total For Community Based Services : Wage Rect:	36,087	6,548	18 %		6,548
Non-Wage Reccurent:	129,638	15,013	12 %		15,013
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	165,725	21,561	13.0 %		21,561

## Vote:788 Lugazi Municipal Council

## Quarter1

## 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:	Salary for 2 staff paid for 12 months. Home to work paid for the Officers. Telecommunication paid for the Officers. Operational fuel for the department paid for 12 months.	Salary for 2 staff paid for 3 months. Home to work paid for the Officers. Operational fuel for the department paid for 3 months. Operational stationery procured for smooth running of the Municipal activities.		Salary for 2 staff paid for 3 months. Home to work paid for the Officers. Telecommunication paid for the Officers. Operational fuel for the department paid for 3 months.	Salary for 2 staff paid for 3 months. Home to work paid for the Officers. Operational fuel for the department paid for 3 months. Operational stationery procured for smooth running of the Municipal activities.
211101 General Staff Salaries	22,797	4,520	20 %		4,520
222001 Telecommunications	2,160	0	0 %		0
227001 Travel inland	13,650	2,485	18 %		2,485
227004 Fuel, Lubricants and Oils	12,000	3,750	31 %		3,750
Wage Rect:	22,797	4,520	20 %		4,520
Non Wage Rect:	27,810	6,235	22 %		6,235
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,607	10,755	21 %		10,755
Reasons for over/under performance:	N/A				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected which guide the Council in decision making. The data is collected in 3 Divisions ie kawolo, Najjembe and Central Division.	Data collected which guide the Council in decision making. The data is collected in 3 Divisions ie kawolo, Najjembe and Central Division.		Data collected which guide the Council in decision making. The data is collected in 3 Divisions ie kawolo, Najjembe and Central Division.	Data collected which guide the Council in decision making. The data is collected in 3 Divisions ie kawolo, Najjembe and Central Division.
227001 Travel inland	11,655	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,655	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,655	0	0 %		0
Reasons for over/under performance:	NA				



## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Budget conference organized for FY 2022-2023. Welfare for participants in the Budget conference. Stationery used in the Budget Conference.	NA		N/A	NA
221002 Workshops and Seminars	3,500	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	6,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance: NA					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	Monitoring of all Municipal and Divisions on going and completed projects.	NA		Monitoring of all Municipal and Divisions on going and completed projects.	NA
227001 Travel inland	1,345	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,345	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,345	0	0 %		0
Reasons for over/under performance: Not facilitated					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Monitoring of all USIMD projects.	NA		Monitoring of all USIMD projects.	NA

## Vote:788 Lugazi Municipal Council

## Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	NA			
<i>Total For Planning : Wage Rect:</i>	<i>22,797</i>	<i>4,520</i>	<i>20 %</i>	<i>4,520</i>
<i>Non-Wage Reccurent:</i>	<i>52,810</i>	<i>6,235</i>	<i>12 %</i>	<i>6,235</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>83,607</i>	<i>10,755</i>	<i>12.9 %</i>	<i>10,755</i>

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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:	Salary for the Internal Auditor paid for 12 months.	Salary for the Internal Auditor paid for 3 months.		Salary for the Internal Auditor paid for 3 months.	Salary for the Internal Auditor paid for 3 months.
	Home to work for the Auditor paid for 12 months.			Home to work for the Auditor paid for 3 months.	
211101 General Staff Salaries	11,115	2,203	20 %		2,203
227001 Travel inland	2,640	0	0 %		0
Wage Rect:	11,115	2,203	20 %		2,203
Non Wage Rect:	2,640	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,755	2,203	16 %		2,203
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly internal audit reports for Municipality produced	(1) One Quarterly internal audit report for Quarte four FY2020/21 for the Municipality produced		(1)One Quarterly internal audit reports for Municipality produced	(1)One Quarterly internal audit report for Quarte four FY2020/21 for the Municipality produced
Date of submitting Quarterly Internal Audit Reports	(2021-10-11) 4 Internal audit reports submitted.	()		(2021-10-15)One Internal audit reports submitted.	()
Non Standard Outputs:	Printing and stationery procured.	NA		Printing and stationery procured.	NA
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %		0
221017 Subscriptions	900	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,900	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,900	0	0 %		0
Reasons for over/under performance:	NA				

## Vote:788 Lugazi Municipal Council

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148203 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Night allowances paid to the Internal Auditor. Safari day allowance paid for 12 months. Dual purpose office printer, scanner and photocopier.	Night allowances paid to the Internal Auditor. Safari day allowance paid for 3 months.		Night allowances paid to the Internal Auditor. Safari day allowance paid for 3 months.	Night allowances paid to the Internal Auditor. Safari day allowance paid for 3 months.
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
227001 Travel inland	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance: NA					
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Monitoring of on going and completed Government projects in the 3 Divisions.	Monitoring of on going and completed Government projects in the 3 Divisions.		Monitoring of on going and completed Government projects in the 3 Divisions.	Monitoring of on going and completed Government projects in the 3 Divisions.
227001 Travel inland	2,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,600	0	0 %		0
Reasons for over/under performance: NA					
Total For Internal Audit : Wage Rect:	11,115	2,203	20 %		2,203
Non-Wage Reccurent:	15,640	0	0 %		0
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	26,755	2,203	8.2 %		2,203

## Vote:788 Lugazi Municipal Council

## Quarter1

## 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	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(6) 6 sensitization meetings held in 3 divisions of Lugazi Municipality.	()		()	()
No of businesses inspected for compliance to the law	(800) 800 businesses inspected for compliance to the law	()		()	()
No of businesses issued with trade licenses	(1150) 1150 businesses issued with trade licenses	()		()	()
Non Standard Outputs:	Operational Fuel for the department procured.				
227001 Travel inland	4,761	251	5 %		251
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,761	251	3 %		251
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,761	251	3 %		251
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) Four radio talk shows participated in on trading awareness	()		(1)One radio talk shows participated in on trading awareness	()
No of businesses assisted in business registration process	(800) 800 businesses registered in 3 Divisions of Lugazi Municipality.	()		(200)200 businesses registered in 3 Divisions of Lugazi Municipality.	()
No. of enterprises linked to UNBS for product quality and standards	(8) 8 enterprises linked to UNBS for product quality and standards	()		(2)2 enterprises linked to UNBS for product quality and standards	()
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	1,300	51	4 %		51

## Vote:788 Lugazi Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	51	4 %	51
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	51	4 %	51
Reasons for over/under performance:				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producers or producer groups linked to market internationally through UEPB	( )	(1) 1 producers or producer groups linked to market internationally through UEPB	( )
No. of market information reports disseminated	(12) 12 market information reports disseminated to traders.	( )	(3) 3 market information reports disseminated to traders.	( )
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,212	400	33 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,212	400	33 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,212	400	33 %	400
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(20) 20 cooperative groups supervised in the municipality	( )	(5) 5 cooperative groups supervised in the municipality	( )
No. of cooperative groups mobilised for registration	(10) 10 cooperative groups mobilized for registration	( )	(2) 2 cooperative groups mobilized for registration	( )
No. of cooperatives assisted in registration	(2) 2 cooperatives registered	( )	(1) 1 cooperatives registered	( )
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,000	330	33 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	330	33 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	330	33 %	330
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(4) Four tourism promotion activities mainstreamed in Municipal development plans	( )	(1) One tourism promotion activities mainstreamed in Municipal development plans	( )

## Vote:788 Lugazi Municipal Council

## Quarter1

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(7) Seven hospitality facilities (e.g. Lodges, hotels and restaurants)	(7) Seven hospitality facilities visited (e.g. Lodges, hotels and restaurants)		
No. and name of new tourism sites identified	(2) Two new tourism sites identified in Lugazi Municipality	(0)N/A	(0)	
Non Standard Outputs:	N/A	N/A		
227001 Travel inland	2,000	660	33 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	660	33 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	660	33 %	660
Reasons for over/under performance:				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunities identified for industrial development	(3) Three opportunities identified for industrial development in Lugazi Municipality.	(1) One factory visited in Najjembe doing Ovacado processing	(0)N/A	(1)One factory visited in Najjembe doing Ovacado processing
No. of producer groups identified for collective value addition support	(2) Two producer groups identified for collective value addition support in Lugazi Municipality	(0) N/A	(0)N/A	(0)N/A
No. of value addition facilities in the district	(4) Four value addition facilities in the Lugazi Municipality identified.	(0) N/A	(1)One value addition facility in the Lugazi Municipality identified.	(0)N/A
A report on the nature of value addition support existing and needed	(4) Four reports on the nature of value addition support extended to farmers in the Municipality.	(0) N/A	(1)One reports on the nature of value addition support extended to farmers in the Municipality.	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,572	608	24 %	608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,572	608	24 %	608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,572	608	24 %	608
Reasons for over/under performance: N/A				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				

## Vote:788 Lugazi Municipal Council

## Quarter1

Non Standard Outputs:	Salary paid for 12 to the Senior Commercial Officer.	Salary paid for 3 to the Senior Commercial Officer.	Salary paid for 3 to the Senior Commercial Officer.	Salary paid for 3 to the Senior Commercial Officer.
	Home to work for the Officer paid for 12 months.	Home to work for the Officer paid for 3 months.	Home to work for the Officer paid for 3 months.	Home to work for the Officer paid for 3 months.
211101 General Staff Salaries	11,887	2,374	20 %	2,374
227001 Travel inland	2,640	571	22 %	571
Wage Rect:	11,887	2,374	20 %	2,374
Non Wage Rect:	2,640	571	22 %	571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,527	2,945	20 %	2,945
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	250 straight lights procured and installed along Kampala- Jinja Highway		250 straight lights procured and installed along Kampala- Jinja Highway	
312104 Other Structures	2,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Co-funding on the extension of UMEME and Water to Industrial Park in Kawolo Division, Bulyantete ward.		N/A	
312101 Non-Residential Buildings	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>				
	11,887	2,374	20 %	2,374



## Vote:788 Lugazi Municipal Council

## Quarter1

<i>Non-Wage Recurrent:</i>	<i>18,485</i>	<i>2,871</i>	<i>16 %</i>	<i>2,871</i>
<i>GoU Dev:</i>	<i>2,005,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,035,372</i>	<i>5,246</i>	<i>0.3 %</i>	<i>5,246</i>

## Vote:788 Lugazi Municipal Council

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KAWOLO DIVISION</b>				<b>454,702</b>	<b>7,850</b>
<b>Sector : Agriculture</b>				<b>13,593</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>13,593</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>13,593</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	BIBBO Bibbo	Sector Development Grant	,,,,,,	1,699	0
Cultivated Assets - Cattle-420	BULYANTEETE Bulyanteete	Sector Development Grant	,,,,,,	1,699	0
Cultivated Assets - Cattle-420	BUSABAGA Busabaga	Sector Development Grant	,,,,,,	1,699	0
Cultivated Assets - Cattle-420	KITEZA Division headquarters	Sector Development Grant	,,,,,,	1,699	0
Cultivated Assets - Cattle-420	KIGENDA Kigenda	Sector Development Grant	,,,,,,	1,699	0
Cultivated Assets - Cattle-420	BUTININDI Kitega	Sector Development Grant	,,,,,,	1,699	0
Cultivated Assets - Cattle-420	LUWAYO Luwayo	Sector Development Grant	,,,,,,	1,699	0
Cultivated Assets - Cattle-420	SAGAZI Sagazi	Sector Development Grant	,,,,,,	1,699	0
<b>Sector : Works and Transport</b>				<b>145,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>145,000</b>	<b>0</b>
Lower Local Services					
<i>Output : Urban unpaved roads rehabilitation (other)</i>				<b>145,000</b>	<b>0</b>
Item : 242003 Other					
Lugazi Municipal Council -	BUTININDI Kawolo and Municipal Headquarters	Locally Raised Revenues		145,000	0
<b>Sector : Trade and Industry</b>				<b>5,000</b>	<b>0</b>
<i>Programme : Commercial Services</i>				<b>5,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Extension of UMEME and Water to the Industrial Park.	BULYANTEETE Kisasi village.	Locally Raised Revenues		5,000	0

## Vote:788 Lugazi Municipal Council

## Quarter1

<b>Sector : Education</b>			<b>163,682</b>	<b>7,850</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>87,042</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>87,042</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
3 R S KASOKOSO P.S	BIBBO	Sector Conditional Grant (Non-Wage)	5,773	0
BIBBO P.S	BIBBO	Sector Conditional Grant (Non-Wage)	6,858	0
BUGOMBA P.S.	LUWAYO	Sector Conditional Grant (Non-Wage)	4,461	0
Busabaga P/S	KIGENDA	Sector Conditional Grant (Non-Wage)	6,195	0
KAWOLO COU P.S.	BUTININDI	Sector Conditional Grant (Non-Wage)	4,719	0
KISAASI P.S.	BULYANTEETE	Sector Conditional Grant (Non-Wage)	5,600	0
KITEZA P.S.	KITEZA	Sector Conditional Grant (Non-Wage)	5,957	0
KUNGU BAHAI P.S	BIBBO	Sector Conditional Grant (Non-Wage)	3,254	0
MUTEESA I MEMORIAL P.S.	LUWAYO	Sector Conditional Grant (Non-Wage)	5,122	0
NAKAMATTE P/S	KIGENDA	Sector Conditional Grant (Non-Wage)	4,274	0
NAKAWUNGU P.S.	LUWAYO	Sector Conditional Grant (Non-Wage)	5,889	0
NANSEENYA P.S.	BIBBO	Sector Conditional Grant (Non-Wage)	4,493	0
NSEENYA P.S.	LUWAYO	Sector Conditional Grant (Non-Wage)	5,209	0
NTENGA P.S	KITEZA	Sector Conditional Grant (Non-Wage)	8,320	0
SAGAZI COU P.S.	SAGAZI	Sector Conditional Grant (Non-Wage)	6,719	0
STATION CAMP P.S.	BUTININDI	Sector Conditional Grant (Non-Wage)	4,198	0
<i>Programme : Secondary Education</i>			<b>76,640</b>	<b>7,850</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>76,640</b>	<b>7,850</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
3 RS S.S	BIBBO	Sector Conditional Grant (Non-Wage)	76,640	7,850
<b>Sector : Health</b>			<b>127,428</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>42,428</b>	<b>0</b>

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

Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>42,428</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busabaga Health Centre	BUSABAGA	Sector Conditional Grant (Non-Wage)	42,428	0
<b>Programme : Health Management and Supervision</b>			<b>85,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>85,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KIGENDA Busabaga	Sector Development Grant	85,000	0
<b>LCIII : NAJJEMBE DIVISION</b>			<b>385,082</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>11,894</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>11,894</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,894</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Buvunya Buvuunya	Sector Development Grant	1,699	0
Cultivated Assets - Piggery-423	Buwoola Buwoola	Sector Development Grant	1,699	0
Cultivated Assets - Piggery-423	Kabanga Kabanga	Sector Development Grant	1,699	0
Cultivated Assets - Piggery-423	Kinoni Kinoni	Sector Development Grant	1,699	0
Cultivated Assets - Piggery-423	Kitigoma Kitigoma	Sector Development Grant	1,699	0
Cultivated Assets - Piggery-423	Kizigo Kizigo	Sector Development Grant	1,699	0
Cultivated Assets - Piggery-423	NSAKYA Nsakya	Sector Development Grant	1,699	0
<b>Sector : Education</b>			<b>108,358</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>108,358</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>108,358</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWOOLA COU P.S	Buwoola	Sector Conditional Grant (Non-Wage)	4,546	0
BUWUNDO P.S	Kizigo	Sector Conditional Grant (Non-Wage)	11,601	0
KASOGA P/S	Kabanga	Sector Conditional Grant (Non-Wage)	5,515	0

## Vote:788 Lugazi Municipal Council

## Quarter1

KIDUSU UMEA P.S	Buvunya	Sector Conditional Grant (Non-Wage)	7,737	0
KIKUBE P.S	Kizigo	Sector Conditional Grant (Non-Wage)	5,141	0
KINONI P.S	Kinoni	Sector Conditional Grant (Non-Wage)	3,679	0
KINONI UMEA	Kinoni	Sector Conditional Grant (Non-Wage)	6,399	0
KITOOOLA P.S	NSAKYA	Sector Conditional Grant (Non-Wage)	7,555	0
KIYAGI P.S	NSAKYA	Sector Conditional Grant (Non-Wage)	6,554	0
NAJJEMBE P.S	NSAKYA	Sector Conditional Grant (Non-Wage)	10,309	0
ST. ANDREW BUWUNDO P.S	Buvunya	Sector Conditional Grant (Non-Wage)	3,050	0
ST. BRUNO DANGALA P.S	NSAKYA	Sector Conditional Grant (Non-Wage)	4,461	0
ST. JUDE P.S. KITIGOMA	Kitigoma	Sector Conditional Grant (Non-Wage)	8,363	0
ST. KIZITO BUWOOLA P.C	Buwoola	Sector Conditional Grant (Non-Wage)	5,991	0
ST. LUKE KITOOOLA P/S	NSAKYA	Sector Conditional Grant (Non-Wage)	3,339	0
ST. MARY S P/S BUVUUNYA	Buvunya	Sector Conditional Grant (Non-Wage)	5,345	0
THE SOURCE KITIGOMA P.S	Kitigoma	Sector Conditional Grant (Non-Wage)	3,467	0
YUNUSU MEM.P.S KASOGA	Kabanga	Sector Conditional Grant (Non-Wage)	5,308	0
<b>Sector : Health</b>			<b>264,830</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>63,642</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>63,642</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kizigo Health Centre	Kizigo	Sector Conditional Grant (Non-Wage)	21,214	0
NajjembeHealth Centre	NSAKYA	Sector Conditional Grant (Non-Wage)	42,428	0
<b>Programme : Health Management and Supervision</b>			<b>201,188</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>201,188</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kizigo	Sector Development , Grant	60,000	0

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

Building Construction - Maintenance and Repair-240	NSAKYA Najjembe and Kawolo Division	Sector Development , Grant	60,000	0
Building Construction - General Construction Works-227	NSAKYA Nsakya	Sector Development Grant	27,388	0
Building Construction - Electrical Works-218	NSAKYA Nsakya A	Sector Development Grant	9,800	0
paying of retention and balance on fencing of najjembe hc	NSAKYA Nsakya A	Sector Development Grant	24,000	0
water harvest at najjembe health center 111 on new staff quarter	NSAKYA Nsakya A	Sector Development Grant	20,000	0
<b>LCIII : Lugazi Central Division</b>			<b>18,472,921</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>22,097</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>22,097</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,995</b>	<b>0</b>
Item : 312211 Office Equipment				
04 Gum boot pairs, 02 overall pairs, 02 sets of food inspection outfit for 02 extension staffs purch	KIKAWULA Municipal headquarters	Sector Development Grant	2,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	KABOWA Kabowa	Sector Development ,,, Grant	1,699	0
Cultivated Assets - Poultry-425	KAWOTTO Kawotto	Sector Development ,,, Grant	1,699	0
Cultivated Assets - Poultry-425	KIKAWULA Kikawuula	Sector Development ,,, Grant	1,699	0
Cultivated Assets - Poultry-425	NAKAZADDE Nakazadde	Sector Development ,,, Grant	1,699	0
Cultivated Assets - Poultry-425	NAMENGO Namengo	Sector Development ,,, Grant	1,699	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,602</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	KIKAWULA Municipal headquarters	Sector Development Grant	5,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	KIKAWULA Municipal headquarters	Sector Development Grant	4,102	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>1,500</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Magnifying glass, Rain gauge, Soil Auger and GPS reader purchased	KIKAWULA Municipal Headquarters	Sector Development Grant	1,500	0

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

<b>Sector : Works and Transport</b>			<b>12,311,909</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,301,909</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>12,301,909</b>	<b>0</b>
Item : 242003 Other				
200 culverts purchased for Lugazi municipal Council Head Quarter	KIKAWULA Lugazi Municipal Headquarters	Other Transfers from Central Government	44,466	0
Item : 263201 LG Conditional grants (Capital)				
4kms; Ntega, Station , Church and Umea road	KIKAWULA Lugazi Central Division	Urban Discretionary Development Equalization Grant	12,257,443	0
<b>Programme : Municipal Services</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	KIKAWULA Kikawula	Urban Discretionary Development Equalization Grant	10,000	0
<b>Sector : Trade and Industry</b>			<b>2,000,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>2,000,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	KABOWA Municipal council	Urban Discretionary Development Equalization Grant	2,000,000	0
<b>Sector : Education</b>			<b>143,583</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>143,583</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>143,583</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	KABOWA HEADQUARTERS	Sector Development Grant	1,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KABOWA O , Kinoni UMEA,Busabaga P/s	Sector Development Grant	142,083	0
<b>Sector : Health</b>			<b>113,502</b>	<b>0</b>

## Vote:788 Lugazi Municipal Council

## Quarter1

<b>Programme : Primary Healthcare</b>			<b>18,439</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,439</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lugazi Muslim H/C II	KIKAWULA Kikawula	Sector Conditional Grant (Non-Wage)	9,220	0
Lugazi Mission Health Centre ii	KIKAWULA Nkoko	Sector Conditional Grant (Non-Wage)	9,220	0
<b>Programme : Health Management and Supervision</b>			<b>95,063</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>95,063</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIKAWULA Kikawula	Sector Development Grant	19,063	0
Item : 312212 Medical Equipment				
Equipment - Maintenance and Repair- 531	KIKAWULA Kikawula	Sector Development Grant	76,000	0
<b>Sector : Water and Environment</b>			<b>3,743,830</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>3,743,830</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,743,830</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KIKAWULA Kikawula	Urban Discretionary Development Equalization Grant	8,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	KIKAWULA Kikawula	Urban Discretionary Development Equalization Grant	784,724	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIKAWULA Kikawula	Urban Discretionary Development Equalization Grant	951,107	0
Item : 312101 Non-Residential Buildings				
Construction of Kakubansiri Dumping Site to CDM Level	KIKAWULA Kikawula	Urban Discretionary Development Equalization Grant	1,950,000	0
Item : 312202 Machinery and Equipment				
Procurement of a 30 Ton weigh Bridge and Accessories.	KIKAWULA KIKAWULA	Urban Discretionary Development Equalization Grant	50,000	0



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

<b>Sector : Public Sector Management</b>			<b>138,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>130,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>130,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	KIKAWULA Municipal Headquarters	Locally Raised Revenues ,	30,000	0
Building Construction - Offices-248	KIKAWULA Municipal Headquarters	Transitional Development Grant ,	100,000	0
<b>Programme : Local Government Planning Services</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	KIKAWULA Kikawula	Urban Discretionary Development Equalization Grant	8,000	0
<b>LCIII : Missing Subcounty</b>			<b>92,074</b>	<b>0</b>
<b>Sector : Education</b>			<b>92,074</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>92,074</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>92,074</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GEREGERE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,071	0
KAWOTO SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,565	0
LUGAZI COMMUNITY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,708	0
LUGAZI EAST P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,755	0
LUGAZI MODEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,714	0
LUGAZI ST.KIZITO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,521	0
LUGAZI UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,797	0
LUGAZI WEST P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,483	0
LUSOZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,090	0
VULU P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,370	0