

---

# Vote:788 Lugazi Municipal Council

Quarter2

---

## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:788 Lugazi Municipal Council for FY 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: 12/03/2022**

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

**Vote:788 Lugazi Municipal Council****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,379,000	484,520	35%
<b>Discretionary Government Transfers</b>	19,764,366	708,053	4%
<b>Conditional Government Transfers</b>	5,670,212	3,126,582	55%
<b>Other Government Transfers</b>	652,747	7,059,525	1082%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>27,466,325</b>	<b>11,378,680</b>	<b>41%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,353,490	832,290	718,217	35%	31%	86%
Finance	261,189	126,727	120,466	49%	46%	95%
Statutory Bodies	341,647	174,278	167,807	51%	49%	96%
Production and Marketing	483,883	248,672	77,891	51%	16%	31%
Health	1,121,600	821,507	530,757	73%	47%	65%
Education	3,651,872	1,771,582	1,529,864	49%	42%	86%
Roads and Engineering	13,094,020	6,156,257	535,618	47%	4%	9%
Natural Resources	3,847,164	44,288	39,081	1%	1%	88%
Community Based Services	165,725	57,712	48,172	35%	29%	83%
Planning	83,607	39,516	33,380	47%	40%	84%
Internal Audit	26,755	12,656	8,751	47%	33%	69%
Trade Industry and Local Development	2,035,372	20,588	16,444	1%	1%	80%
<b>Grand Total</b>	<b>27,466,325</b>	<b>10,306,072</b>	<b>3,826,448</b>	<b>38%</b>	<b>14%</b>	<b>37%</b>
<i>Wage</i>	4,094,919	2,100,702	1,933,178	51%	47%	92%
<i>Non-Wage Recurrent</i>	3,838,090	1,480,392	1,255,624	39%	33%	85%
<i>Domestic Devt</i>	19,533,316	6,724,978	637,645	34%	3%	9%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

# Vote:788 Lugazi Municipal Council

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Lugazi Municipal Council has had set backs in the past 2 quarters. The total budget outturn of Ushs 11bn representing 41% of the total budget of Ushs27bn had been realized by end of the quarter. We have been able to collect Ushs484m from Locally raised revenues and realized Only 4% from Discretionary Government Transfers, 50% Conditional Government Transfers and Other Government Transfers at 108%, this is inclusive of UDDEG funds. Performance at departmental level eg Trade Industry and Local Development, Natural resources, Roads and engineering etc have really been low as a result of low receipts from the USMID funding for the past two quarters However, the Council was able to absorb 37% of the total receipts of Ushs3.8bn majorly on Wage at 50%, Non wage at 198% and development at 4% of the total receipts in the quarter

### 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>484,520</b>	<b>35 %</b>
Local Services Tax	157,736	146,346	93 %
Local Hotel Tax	11,513	153	1 %
Business licenses	200,000	68,767	34 %
Liquor licenses	8,961	0	0 %
Other licenses	20,000	30,693	153 %
Rent & Rates - Non-Produced Assets – from private entities	771,942	171,137	22 %
Sale of petroleum products	10,000	0	0 %
Park Fees	40,000	10,700	27 %
Advertisements/Bill Boards	33,026	11,040	33 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	30,000	3,561	12 %
Agency Fees	30,000	0	0 %
Inspection Fees	10,370	355	3 %
Market /Gate Charges	8,000	12,458	156 %
Other Fees and Charges	26,453	29,310	111 %
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>708,053</b>	<b>4 %</b>
Urban Unconditional Grant (Non-Wage)	452,799	226,399	50 %
Urban Unconditional Grant (Wage)	630,668	322,113	51 %
Urban Discretionary Development Equalization Grant	18,680,899	159,541	1 %
<b>2b.Conditional Government Transfers</b>	<b>5,670,212</b>	<b>3,126,582</b>	<b>55 %</b>
Sector Conditional Grant (Wage)	3,464,251	1,778,589	51 %
Sector Conditional Grant (Non-Wage)	974,378	618,184	63 %
Sector Development Grant	572,417	381,611	67 %
Transitional Development Grant	100,000	65,224	65 %
Pension for Local Governments	140,425	73,603	52 %
Gratuity for Local Governments	418,741	209,370	50 %
<b>2c. Other Government Transfers</b>	<b>652,747</b>	<b>7,059,525</b>	<b>1082 %</b>

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

Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	610,736	106,809	17 %
Uganda Women Entrepreneurship Program(UWEP)	10,339	2,724	26 %
Unspent balances - Other Government Transfers	0	6,949,992	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>11,378,680</b>	<b>41 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively, at the end of the half year for the FY2021/2022, the Council had collected a total amount of Ushs484m a representation of 35% of the total budget of Ushs1.3bn for the FY2021/22. Revenue sources performance was below the target of 50% by close of the quarter and this was generally affected by COVID 19, though now the economy is improving.

Local Services Tax at 93%, Business licenses at 34%, Other licenses at 153%, Advertisements/Bill Boards at 33%, Market /Gate Charges at 156%, Other Fees and Charges at 111% performance

**Cumulative Performance for Central Government Transfers**

At the close of the half year for the FY2021/22, the Municipality had realized a total budget of Ushs3.8bn a representation of 56% of the total approved budget of Ushs25bn for the FY 2021/22.

Generally the bulk of the funds were from Urban Unconditional Grant (Non-Wage) at 50%, Urban Unconditional Grant (Wage) at 51%, Urban Discretionary Development Equalization Grant at 38%, Sector Conditional Grant (Wage) at 51%, Sector Conditional Grant (Non-Wage) at 63%, Sector Development Grant at 67%, Transitional Development Grant at 65%, Pension for Local Governments at 51%, Gratuity for Local Governments at 50%

The low performance was based on the fact that USIMID funds are released based on the readiness of work to be executed in a given quarter.

**Cumulative Performance for Other Government Transfers**

This revenue source was inflated by the inclusion of the Unspent balances- OGT and this included the UDDEG funding that was captured under OGT of Ushs6.9bn

However, the Council had received 17% from Uganda Road Fund (URF) and 26% from Uganda Women Entrepreneurship Program(UWEP)

The reduction in receipt from URF has really affected implementation of planned activities

**Cumulative Performance for External Financing**

No external financing for the Municipal Council

## Vote:788 Lugazi Municipal Council

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	397,539	55,011	14 %	99,385	28,406	29 %
District Production Services	86,344	22,880	26 %	21,586	13,940	65 %
<b>Sub- Total</b>	<b>483,883</b>	<b>77,891</b>	<b>16 %</b>	<b>120,971</b>	<b>42,346</b>	<b>35 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	13,084,020	535,618	4 %	3,271,005	448,519	14 %
Municipal Services	10,000	0	0 %	2,500	0	0 %
<b>Sub- Total</b>	<b>13,094,020</b>	<b>535,618</b>	<b>4 %</b>	<b>3,273,505</b>	<b>448,519</b>	<b>14 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	2,035,372	16,444	1 %	508,843	11,198	2 %
<b>Sub- Total</b>	<b>2,035,372</b>	<b>16,444</b>	<b>1 %</b>	<b>508,843</b>	<b>11,198</b>	<b>2 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,015,552	1,268,389	42 %	753,888	672,097	89 %
Secondary Education	508,801	223,373	44 %	127,200	88,488	70 %
Education & Sports Management and Inspection	127,520	38,102	30 %	31,880	13,080	41 %
<b>Sub- Total</b>	<b>3,651,872</b>	<b>1,529,864</b>	<b>42 %</b>	<b>912,968</b>	<b>773,665</b>	<b>85 %</b>
<b>Sector: Health</b>						
Primary Healthcare	209,509	87,797	42 %	52,377	45,127	86 %
Health Management and Supervision	912,091	442,959	49 %	228,023	201,508	88 %
<b>Sub- Total</b>	<b>1,121,600</b>	<b>530,757</b>	<b>47 %</b>	<b>280,400</b>	<b>246,635</b>	<b>88 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	3,847,164	39,081	1 %	961,791	23,618	2 %
<b>Sub- Total</b>	<b>3,847,164</b>	<b>39,081</b>	<b>1 %</b>	<b>961,791</b>	<b>23,618</b>	<b>2 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	165,725	48,172	29 %	41,431	26,611	64 %
<b>Sub- Total</b>	<b>165,725</b>	<b>48,172</b>	<b>29 %</b>	<b>41,431</b>	<b>26,611</b>	<b>64 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,353,490	718,217	31 %	588,373	361,208	61 %
Local Statutory Bodies	341,647	167,807	49 %	85,412	114,418	134 %
Local Government Planning Services	83,607	33,380	40 %	20,902	22,625	108 %
<b>Sub- Total</b>	<b>2,778,745</b>	<b>919,404</b>	<b>33 %</b>	<b>694,686</b>	<b>498,252</b>	<b>72 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	261,189	120,466	46 %	65,297	59,336	91 %
Internal Audit Services	26,755	8,751	33 %	6,689	6,548	98 %
<b>Sub- Total</b>	<b>287,944</b>	<b>129,217</b>	<b>45 %</b>	<b>71,986</b>	<b>65,884</b>	<b>92 %</b>
<b>Grand Total</b>	<b>27,466,325</b>	<b>3,826,448</b>	<b>14 %</b>	<b>6,866,581</b>	<b>2,136,728</b>	<b>31 %</b>

# Vote:788 Lugazi Municipal Council

## Quarter2

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,561,864</b>	<b>514,638</b>	<b>33%</b>	<b>390,466</b>	<b>245,610</b>	<b>63%</b>
Gratuity for Local Governments	418,741	209,370	50%	104,685	104,685	100%
Locally Raised Revenues	107,000	41,076	38%	26,750	31,866	119%
Multi-Sectoral Transfers to LLGs_NonWage	612,655	56,244	9%	153,164	0	0%
Pension for Local Governments	140,425	73,603	52%	35,106	38,496	110%
Urban Unconditional Grant (Non-Wage)	36,108	19,589	54%	9,027	9,794	109%
Urban Unconditional Grant (Wage)	246,936	114,756	46%	61,734	60,767	98%
<b>Development Revenues</b>	<b>791,626</b>	<b>317,652</b>	<b>40%</b>	<b>197,906</b>	<b>196,626</b>	<b>99%</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	0	0%
Other Transfers from Central Government	0	172,657	0%	0	161,516	0%
Transitional Development Grant	100,000	65,224	65%	25,000	35,110	140%
Urban Discretionary Development Equalization Grant	422,314	0	0%	105,579	0	0%
<b>Total Revenues shares</b>	<b>2,353,490</b>	<b>832,290</b>	<b>35%</b>	<b>588,373</b>	<b>442,236</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	246,936	114,756	46%	61,734	62,618	101%
Non Wage	1,314,929	399,883	30%	328,732	216,037	66%
<b>Development Expenditure</b>						
Domestic Development	791,626	203,578	26%	197,906	82,553	42%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,353,490</b>	<b>718,217</b>	<b>31%</b>	<b>588,373</b>	<b>361,208</b>	<b>61%</b>
<b>C: Unspent Balances</b>						

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

<b>Recurrent Balances</b>	<b>0</b>	<b>0%</b>	
Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>114,073</b>	<b>36%</b>	
Domestic Development	114,073		
External Financing	0		
<b>Total Unspent</b>	<b>114,073</b>	<b>14%</b>	

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

Administration department had received Ushs832m a representation of 35% of the total budget of Ushs2.3bn for the FY2021/22. The bulk was from Gratuity for Local Governments at 50%, Locally Raised Revenues at 38%, Pension for Local Governments at 52%, Urban Unconditional Grant (Non-Wage) at 54%, Urban Unconditional Grant (Wage) at 46%, Transitional Development Grant at 65% . The expenditure rate was at 31% representing Ushs718m of the total receipts for the quarter

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

The unspent balance on Domestic development of Ushs114m was as a result of the uncompleted procurement process

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

Capacity building conducted for the newly elected leaders at the Municipal Council and the 3 Divisions including Technical Staff Operational airtime and fuel for coordination of Council business Electricity for entire entity procured monthly for the Municipality 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

## Quarter2

*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>126,727</b>	<b>49%</b>	<b>65,297</b>	<b>59,725</b>	<b>91%</b>
Locally Raised Revenues	95,775	41,075	43%	23,944	16,807	70%
Other Transfers from Central Government	11,672	0	0%	2,918	0	0%
Urban Unconditional Grant (Non-Wage)	57,128	28,748	50%	14,282	14,466	101%
Urban Unconditional Grant (Wage)	96,614	56,904	59%	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>126,727</b>	<b>49%</b>	<b>65,297</b>	<b>59,725</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,614	50,643	52%	24,154	28,063	116%
Non Wage	164,575	69,823	42%	41,144	31,273	76%
<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>120,466</b>	<b>46%</b>	<b>65,297</b>	<b>59,336</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,261				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,261</b>	<b>5%</b>			



---

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

---

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

The department had received a total budget outturn of Ushs126.5m translating to 48% of the total budget of Ushs261m This bulk was from Locally Raised Revenues at 43%,Urban Unconditional Grant (Non-Wage) at 50%, Urban Unconditional Grant (Wage) at 59% The expenditure was at Ushs120m representing 46% of the total receipts

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

The un spent balance of Ushs6.2m of wage was for payment to newly recruited staff that was still pending

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

2 Elog revenue meetings held aimed at improving revenue collection 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.

## Vote:788 Lugazi Municipal Council

## Quarter2

*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>174,278</b>	<b>51%</b>	<b>85,412</b>	<b>109,146</b>	<b>128%</b>
Locally Raised Revenues	120,787	69,235	57%	30,197	56,625	188%
Urban Unconditional Grant (Non-Wage)	160,496	80,248	50%	40,124	40,124	100%
Urban Unconditional Grant (Wage)	60,364	24,794	41%	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>174,278</b>	<b>51%</b>	<b>85,412</b>	<b>109,146</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,364	24,092	40%	15,091	15,442	102%
Non Wage	281,283	143,714	51%	70,321	98,976	141%
<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>167,807</b>	<b>49%</b>	<b>85,412</b>	<b>114,418</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,471</b>	<b>4%</b>			
Wage		702				
Non Wage		5,769				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,471</b>	<b>4%</b>			

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

At half year, the Statutory bodies department had realized a total budget of Ushs174.2m translating to 51% of the total budget of Ushs341m This bulk was from Locally Raised Revenues at 57%, Urban Unconditional Grant (Non-Wage) at 50%, Urban Unconditional Grant (Wage) at 41% The department was able to absorb Ushs167m representing 49% of the total receipts for the quarter.

---

**Vote:788 Lugazi Municipal Council**

---

**Quarter2****Reasons for unspent balances on the bank account**

The unspent balance of Ushs5.7m under Nonwage was 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 Mayor, Deputy Mayor, and LCIII Chairpersons of 3 Divisions paid for 3 months. Telecommunication expenses paid for Mayor, Deputy Mayor, Speaker, Deputy Speaker, Committee Chairperson and Clerk to Council. Operational fuel expenses paid for Mayor, Deputy Mayor, Speaker, Deputy Speaker, Committee Chairperson and Clerk to Council. Medical expenses, Hire of venue, News papers, Welfare, Stationery, Small office equipment, Donations, Incapacity, death and funeral costs and Travel abroad 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. 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. Payment to 44 Councilors for June 2021

## Vote:788 Lugazi Municipal Council

## Quarter2

*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>216,950</b>	<b>50%</b>	<b>109,075</b>	<b>113,875</b>	<b>104%</b>
Locally Raised Revenues	32,000	14,800	46%	8,000	12,800	160%
Sector Conditional Grant (Non-Wage)	370,345	185,172	50%	92,586	92,586	100%
Sector Conditional Grant (Wage)	33,954	16,977	50%	8,489	8,489	100%
<b>Development Revenues</b>	<b>47,584</b>	<b>31,722</b>	<b>67%</b>	<b>11,896</b>	<b>15,861</b>	<b>133%</b>
Sector Development Grant	47,584	31,722	67%	11,896	15,861	133%
<b>Total Revenues shares</b>	<b>483,883</b>	<b>248,672</b>	<b>51%</b>	<b>120,971</b>	<b>129,736</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,954	16,977	50%	8,489	8,489	100%
Non Wage	402,345	56,914	14%	100,586	33,858	34%
<b>Development Expenditure</b>						
Domestic Development	47,584	4,000	8%	11,896	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>483,883</b>	<b>77,891</b>	<b>16%</b>	<b>120,971</b>	<b>42,346</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>143,058</b>	<b>66%</b>			
Wage		0				
Non Wage		143,058				
<b>Development Balances</b>		<b>27,722</b>	<b>87%</b>			
Domestic Development		27,722				
External Financing		0				
<b>Total Unspent</b>		<b>170,781</b>	<b>69%</b>			

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

The Production department had realized a total budget of Ushs248m translating to 51% of the total approved budget of Ushs483m for the FY2021/22. This bulk was from Locally Raised Revenues at 46%, Sector Conditional Grant (Non-Wage) at 50%, Sector Conditional Grant (Wage) at 50%, Sector Development Grant at 67% The department was able to absorb Ushs77m representing 16% of the total receipts for the quarter

---

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

---

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

The unspent balance of Non Wage of Ushs143m and Ushs 27m 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**

5 People facilitated to carry out monitoring and evaluation of extension and operation wealth creation activities in the 03 municipal divisions 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. 1 Chuff cutter procured to support farmers in the 3 Divisions

## Vote:788 Lugazi Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>740,349</b>	<b>567,340</b>	<b>77%</b>	<b>185,087</b>	<b>224,469</b>	<b>121%</b>
Locally Raised Revenues	180,000	38,856	22%	45,000	38,856	86%
Sector Conditional Grant (Non-Wage)	146,709	275,199	188%	36,677	35,738	97%
Sector Conditional Grant (Wage)	413,641	253,284	61%	103,410	149,874	145%
<b>Development Revenues</b>	<b>381,251</b>	<b>254,167</b>	<b>67%</b>	<b>95,313</b>	<b>127,084</b>	<b>133%</b>
Sector Development Grant	381,251	254,167	67%	95,313	127,084	133%
<b>Total Revenues shares</b>	<b>1,121,600</b>	<b>821,507</b>	<b>73%</b>	<b>280,400</b>	<b>351,552</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	413,641	206,178	50%	103,410	112,359	109%
Non Wage	326,709	314,055	96%	81,677	133,278	163%
<b>Development Expenditure</b>						
Domestic Development	381,251	10,523	3%	95,313	998	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,121,600</b>	<b>530,757</b>	<b>47%</b>	<b>280,400</b>	<b>246,635</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>47,106</b>	<b>8%</b>			
Wage		47,106				
Non Wage		0				
<b>Development Balances</b>		<b>243,644</b>	<b>96%</b>			
Domestic Development		243,644				
External Financing		0				
<b>Total Unspent</b>		<b>290,750</b>	<b>35%</b>			

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

The department of health had realized a total budget of Ushs821m representing 73% for the total budget of Ushs1bn for the FY2021/22 at the end of half year. This was from Sector Conditional Grant (Non-Wage)= 188%, Sector Conditional Grant (Wage)=61%, Sector Development Grant=67%., Local revenue at 22% The department was able to absorb Ushs530m representing 47% of the total receipts of the quarter

---

**Vote:788 Lugazi Municipal Council**

---

**Quarter2****Reasons for unspent balances on the bank account**

The Presidential directive of contracting the UPDF Bradgate for construction delayed the procurement process

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

Maintenance of waste dumping and burial site, waste management costs, tools and wages 2 Health related training sessions held at Lugazi Municipal Council Head Quarters for 3 Divisions and one at Kawolo hospital 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,508,290</b>	<b>1,675,860</b>	<b>48%</b>	<b>877,072</b>	<b>771,240</b>	<b>88%</b>
Locally Raised Revenues	20,000	8,320	42%	5,000	8,320	166%
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	0	0%
Sector Conditional Grant (Wage)	3,016,656	1,508,328	50%	754,164	754,164	100%
Urban Unconditional Grant (Wage)	26,533	17,512	66%	6,633	8,756	132%
<b>Development Revenues</b>	<b>143,583</b>	<b>95,722</b>	<b>67%</b>	<b>35,896</b>	<b>47,861</b>	<b>133%</b>
Sector Development Grant	143,583	95,722	67%	35,896	47,861	133%
<b>Total Revenues shares</b>	<b>3,651,872</b>	<b>1,771,582</b>	<b>49%</b>	<b>912,968</b>	<b>819,101</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,043,189	1,436,923	47%	760,797	709,954	93%
Non Wage	465,100	91,889	20%	116,275	63,710	55%
<b>Development Expenditure</b>						
Domestic Development	143,583	1,052	1%	35,896	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,651,872</b>	<b>1,529,864</b>	<b>42%</b>	<b>912,968</b>	<b>773,665</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		88,917				
Non Wage		58,131				
<b>Development Balances</b>						
Domestic Development		94,670				
External Financing		0				
<b>Total Unspent</b>		<b>241,718</b>	<b>14%</b>			



---

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

---

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

budget outturn of Ushs1.7bn representing a 49% of the total budget for the FY2021/22 of Ushs3.6bn. This was from Sector Conditional Grant (Non-Wage)=33%, Sector Conditional Grant (Wage)= 50%, Urban Unconditional Grant (Wage)= 66%. The department was able to absorb ushs1.5bn representing 42% of the total receipts for the quarter

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

The unspent wage of Ushs88m was for salary of newly recruited staff, The unspent Non wage balance was meant for dairy operations Schools (UPE and USE) that had just been opened after the long lock down

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

-Salaries paid to staff at 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>681,577</b>	<b>137,875</b>	<b>20%</b>	<b>170,394</b>	<b>46,718</b>	<b>27%</b>
Other Transfers from Central Government	610,736	106,809	17%	152,684	31,185	20%
Urban Unconditional Grant (Non-Wage)	10,560	5,280	50%	2,640	2,640	100%
Urban Unconditional Grant (Wage)	60,282	25,786	43%	15,070	12,893	86%
<b>Development Revenues</b>	<b>12,412,443</b>	<b>6,018,382</b>	<b>48%</b>	<b>3,103,111</b>	<b>5,999,382</b>	<b>193%</b>
Locally Raised Revenues	145,000	19,000	13%	36,250	0	0%
Other Transfers from Central Government	0	5,999,382	0%	0	5,999,382	0%
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>6,156,257</b>	<b>47%</b>	<b>3,273,505</b>	<b>6,046,100</b>	<b>185%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,282	25,680	43%	15,070	14,035	93%
Non Wage	621,296	98,779	16%	155,324	33,825	22%
<b>Development Expenditure</b>						
Domestic Development	12,412,443	411,159	3%	3,103,111	400,659	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,094,020</b>	<b>535,618</b>	<b>4%</b>	<b>3,273,505</b>	<b>448,519</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		106				
Non Wage		13,310				
<b>Development Balances</b>						
Domestic Development		5,607,223				
External Financing		0				
<b>Total Unspent</b>		<b>5,620,639</b>	<b>91%</b>			

---

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

---

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

At half year , the department had realized a total budget outturn of Ushs6.1bn representing 47% of the total budget of Ushs12.4m for the FY2021/22. This was from Urban Unconditional Grant (Non-Wage)=50%, Urban Unconditional Grant (Wage)= 43%, Locally Raised Revenues =13% and OGT at 998% The department was able to absorb Ushs535m representing 4% of the total receipts for the quarter

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

Delayed procurement process that delayed implementation of work

**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. Salary for Works department for 3 months. Home to work for all staff of the department. 200 Culverts purchased and inserted. 4 KM Tarmacked in Lugazi Central Division. Ntega, Station, Church and Umea road. 17 Road gangs paid allowances for 3 months

---

## Vote:788 Lugazi Municipal Council

---

Quarter2

*Workplan: Water*

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

N/A

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

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

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

## Vote:788 Lugazi Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,334</b>	<b>36,955</b>	<b>36%</b>	<b>25,833</b>	<b>19,977</b>	<b>77%</b>
Locally Raised Revenues	40,000	6,000	15%	10,000	4,500	45%
Urban Unconditional Grant (Non-Wage)	5,280	2,640	50%	1,320	1,320	100%
Urban Unconditional Grant (Wage)	58,054	28,315	49%	14,513	14,158	98%
<b>Development Revenues</b>	<b>3,743,830</b>	<b>7,333</b>	<b>0%</b>	<b>935,958</b>	<b>4,123</b>	<b>0%</b>
Other Transfers from Central Government	0	7,333	0%	0	4,123	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>44,288</b>	<b>1%</b>	<b>961,791</b>	<b>24,100</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,054	23,608	41%	14,513	13,675	94%
Non Wage	45,280	8,140	18%	11,320	5,820	51%
<b>Development Expenditure</b>						
Domestic Development	3,743,830	7,333	0%	935,958	4,123	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,847,164</b>	<b>39,081</b>	<b>1%</b>	<b>961,791</b>	<b>23,618</b>	<b>2%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,207</b>	<b>14%</b>			
Wage		4,707				
Non Wage		500				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,207</b>	<b>12%</b>			

---

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

---

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

By the end of the half year, the department had received a total revenue of Ugx 44m which is 1% of the approved budget from various revenue sources. Locally Raised Revenues at 15%, Urban Unconditional Grant (Non-Wage) at 50%, Urban Unconditional Grant (Wage) at 49% The expenditure of the department was at 1% which is Ushs39m of the approved budget and the unspent balance was at 12%

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

Wage was meant for salary for the newly recruited staff that had not been effected

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

Environmental Health and Safety training done within the Key Stake Holders. Enforcement of wetland Management done within the entire Municipality. 10 of community women and men trained in ENR monitoring 5 factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance

## Vote:788 Lugazi Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>165,725</b>	<b>57,712</b>	<b>35%</b>	<b>41,431</b>	<b>30,305</b>	<b>73%</b>
Locally Raised Revenues	68,000	12,551	18%	17,000	12,551	74%
Other Transfers from Central Government	10,339	2,724	26%	2,585	0	0%
Sector Conditional Grant (Non-Wage)	23,379	11,689	50%	5,845	5,845	100%
Urban Unconditional Grant (Non-Wage)	27,920	6,930	25%	6,980	0	0%
Urban Unconditional Grant (Wage)	36,087	23,818	66%	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>57,712</b>	<b>35%</b>	<b>41,431</b>	<b>30,305</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,087	14,278	40%	9,022	7,730	86%
Non Wage	129,638	33,894	26%	32,409	18,881	58%
<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>48,172</b>	<b>29%</b>	<b>41,431</b>	<b>26,611</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,539</b>	<b>17%</b>			
Wage		9,540				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,539</b>	<b>17%</b>			

---

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

---

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

CBS department received a total budget outturn of Ushs 57m which 35% of the approved budget of Ushs 165m for the FY2021/22. The 35% is less than the 50% expected in Second quarter The expenditure of the department was at Ushs48m which is 29% of the total receipts for the quartre

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

The unspent wage of Ushs 9.5m was for the newly recruited staff that had not been effected

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

- Four MDF consultative meetings held in Lugazi Central Division where USIMD projects is implemented. - 6 FAL groups trained in 3 Divisions. - Salaries paid to staff for 3 months - Home to work to staff paid for 3 months



## Vote:788 Lugazi Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>75,607</b>	<b>39,516</b>	<b>52%</b>	<b>18,902</b>	<b>24,258</b>	<b>128%</b>
Locally Raised Revenues	25,000	12,000	48%	6,250	10,500	168%
Urban Unconditional Grant (Non-Wage)	27,810	12,470	45%	6,953	6,235	90%
Urban Unconditional Grant (Wage)	22,797	15,046	66%	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>39,516</b>	<b>47%</b>	<b>20,902</b>	<b>24,258</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,797	10,410	46%	5,699	5,890	103%
Non Wage	52,810	22,970	43%	13,203	16,735	127%
<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>33,380</b>	<b>40%</b>	<b>20,902</b>	<b>22,625</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,136</b>	<b>16%</b>			
Wage		4,636				
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>6,136</b>	<b>16%</b>			

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

Planning Unit received a total budget outturn of Ushs39m representing 47% of the total budget of Ushs83m for the FY2021/22. This amount was composed of Urban Unconditional Grant (Wage)=56%, Urban Unconditional Grant (Non-Wage)=66%, Locally Raised Revenues =48% Expenditure wise the department was able to absorb Ushs33m representing 40% of the total receipts for the quarter

---

**Vote:788 Lugazi Municipal Council**

---

**Quarter2****Reasons for unspent balances on the bank account**

The balance for wage of Ushs4.6m 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**

Data collected which guide the Council in decision making. The data is collected in 3 Divisions ie kawolo, Najjembe and Central Division. 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.

# Vote:788 Lugazi Municipal Council

## Quarter2

### Workplan: Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>26,755</b>	<b>12,656</b>	<b>47%</b>	<b>6,689</b>	<b>6,828</b>	<b>102%</b>
Locally Raised Revenues	13,000	4,000	31%	3,250	2,500	77%
Urban Unconditional Grant (Non-Wage)	2,640	1,320	50%	660	660	100%
Urban Unconditional Grant (Wage)	11,115	7,336	66%	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>12,656</b>	<b>47%</b>	<b>6,689</b>	<b>6,828</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,115	4,931	44%	2,779	2,728	98%
Non Wage	15,640	3,820	24%	3,910	3,820	98%
<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>8,751</b>	<b>33%</b>	<b>6,689</b>	<b>6,548</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,905</b>	<b>31%</b>			
Wage		2,405				
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>3,905</b>	<b>31%</b>			

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

The Audit department had realized a total budget outturn of Ushs 12.6m for the quarter and representation of 47% of the total budget of Ushs26m for the FY2021/22. This was from Locally Raised Revenues= 31%, Urban Unconditional Grant (Non-Wage)= 50%, Urban Unconditional Grant (Wage) =66% This bulk was spent at 33% ie Ushs8.7m of the total receipts for the quarter

---

## Vote:788 Lugazi Municipal Council

---

Quarter2

### 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, this was salary for new staff that was still pending

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

One Quarterly internal audit report for Quarte 1 FY2021/22 for the Municipality produced Monitoring of on going and completed Government projects in the 3 Divisions.

## Vote:788 Lugazi Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,372</b>	<b>20,588</b>	<b>68%</b>	<b>7,593</b>	<b>12,794</b>	<b>168%</b>
Locally Raised Revenues	7,000	7,000	100%	1,750	6,000	343%
Sector Conditional Grant (Non-Wage)	8,845	4,423	50%	2,211	2,211	100%
Urban Unconditional Grant (Non-Wage)	2,640	1,320	50%	660	660	100%
Urban Unconditional Grant (Wage)	11,887	7,845	66%	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>20,588</b>	<b>1%</b>	<b>508,843</b>	<b>12,794</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,887	4,701	40%	2,972	2,327	78%
Non Wage	18,485	11,742	64%	4,621	8,871	192%
<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>16,444</b>	<b>1%</b>	<b>508,843</b>	<b>11,198</b>	<b>2%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,144</b>	<b>20%</b>			
Wage		3,144				
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>4,144</b>	<b>20%</b>			

---

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

---

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

The department had realized a total budget of Ushs20.5m translating to 1% of the total approved budget of Ushs2bn for the FY2021/22. The bulk was from Locally Raised Revenues at 100%, Sector Conditional Grant (Non-Wage) at 50%, Urban Unconditional Grant (Non-Wage) at 50%, Urban Unconditional Grant (Wage) at 67% The department was able to absorb Ushs16m representing 1% of the total receipts for the quarter

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

The unspent wage of Ushs3.1m was for payment to newly recruited staff that had not been effected. And Nonwage of Ushs1m was due to pending procurement process

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

Market information collected and 3 reports disseminated to traders. 5 cooperative groups supervised in the municipality 2 cooperative groups mobilized for registration Seven hospitality facilities visited (e.g. Lodges, hotels and restaurants)

## Vote:788 Lugazi Municipal Council

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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 Payment for the salaries for 13 staff. Operational airtime and fuel for coordination of Council business procured for the department. Electricity and water bills for entire entity paid for 6 months		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 and water bills for entire entity paid for 3 months
211101 General Staff Salaries	246,936	114,756	46 %		62,618
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	651	16 %		651
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	3,000	60 %		3,000
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	4,000	1,500	38 %		1,140
222002 Postage and Courier	300	0	0 %		0
223003 Rent – (Produced Assets) to private entities	9,600	1,500	16 %		0
223004 Guard and Security services	3,600	3,300	92 %		3,300
223005 Electricity	12,000	5,000	42 %		3,000
223006 Water	4,000	500	13 %		500
225002 Consultancy Services- Long-term	5,836	0	0 %		0

## Vote:788 Lugazi Municipal Council

## Quarter2

227001	Travel inland	41,184	25,762	63 %	14,226
227002	Travel abroad	6,730	0	0 %	0
227004	Fuel, Lubricants and Oils	33,000	18,531	56 %	10,300
	Wage Rect:	246,936	114,756	46 %	62,618
	Non Wage Rect:	140,238	59,745	43 %	36,117
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	387,174	174,501	45 %	98,736
Reasons for over/under performance:		NA			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) 80% percent of Local Government established posts filled	(80%) 80% of 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%) 100% of staff in the Municipality are appraised.	(100%)100% of staff appraised	(100%)100% of 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.	Capacity building conducted for the newly elected leaders at the Municipal Council and the 3 Divisions including Technical Staff	Capacity Building conducted for Lugazi Municipal staff as per the detailed Capacity building plan.	Capacity building conducted for the newly elected leaders at the Municipal Council and the 3 Divisions including Technical Staff	
212102	Pension for General Civil Service	140,425	73,089	52 %	46,593
213004	Gratuity Expenses	418,741	209,370	50 %	132,609
221003	Staff Training	422,314	123,808	29 %	82,553
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	559,166	282,459	51 %	179,202
	Gou Dev:	422,314	123,808	29 %	82,553
	External Financing:	0	0	0 %	0
	Total:	981,480	406,267	41 %	261,755
Reasons for over/under performance:		NA			
Output : 138106 Office Support services					
N/A					



## Vote:788 Lugazi Municipal Council

## Quarter2

Non Standard Outputs:		Operational Fuel for Law Enforcement. Security Guards paid 12 month for guarding council premises. Legal services and arrears paid.		NA	
N/A					
Reasons for over/under performance:		NA			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		All staff payroll slips printed and distributed to 3 Divisions for 12 months.		All staff payroll slips printed and distributed for 3 months.	
		Procuring toner and 40 reams used to print the payslips. Procuring fuel for distributing the payslips to 3 Divisions.		Procuring toner and 20 reams used to print the payslips. Procuring fuel for distributing the payslips to 3 Divisions.	
221011 Printing, Stationery, Photocopying and Binding		2,870	1,435	50 %	717
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,870	1,435	50 %	717
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,870	1,435	50 %	717
Reasons for over/under performance:		NA			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Operational fuel for Procurement Office Procured.		NA	
N/A					
Reasons for over/under performance:		NA			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(0) N/A	(0) N/A	(0) N/A	(0) N/A
No. of existing administrative buildings rehabilitated		(0) N/A	(0) N/A	(0)	(0) N/A
No. of solar panels purchased and installed		(0) N/A	(0) N/A	(0)	(0) N/A
No. of administrative buildings constructed		(0) N/A	(0)	(0)	(0)
No. of vehicles purchased		(0) N/A	(0) N/A	(0)	(0) N/A
No. of motorcycles purchased		(0) N/A	(0) N/A	(0)	(0) N/A
Non Standard Outputs:		Completion of the Administration block at Municipal Headquarters		Completion of the Administration block at Municipal Headquarters	
		N/A		N/A	
312101 Non-Residential Buildings		130,000	0	0 %	0

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

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: N/A				
<i>Total For Administration : Wage Rect:</i>	<i>246,936</i>	<i>114,756</i>	<i>46 %</i>	<i>62,618</i>
<i>Non-Wage Reccurent:</i>	<i>702,274</i>	<i>343,638</i>	<i>49 %</i>	<i>216,037</i>
<i>GoU Dev:</i>	<i>552,314</i>	<i>123,808</i>	<i>22 %</i>	<i>82,553</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,501,524</i>	<i>582,202</i>	<i>38.8 %</i>	<i>361,208</i>

## Vote:788 Lugazi Municipal Council

## Quarter2

## 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) Annual performance report submitted to Ministry of Finance Planning and Economic Development by 20/7/2022	(1) Annual performance report submitted to Ministry of Finance Planning and Economic Development by 20/8/2021		(2022-02-07)N/A	(2021-08-20)Annual performance report submitted to Ministry of Finance Planning and Economic Development by 20/8/2021
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.	Procured stationery, fuel for the department, food and refreshments provided during the departmental 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.	Procured stationery, fuel for the department, food and refreshments provided during the departmental meetings.
211101 General Staff Salaries	96,614	50,643	52 %		28,063
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	1,100	44 %		1,100
221009 Welfare and Entertainment	3,000	3,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	23,091	5,800	25 %		3,800
221012 Small Office Equipment	926	500	54 %		500
221014 Bank Charges and other Bank related costs	5,000	965	19 %		241
221017 Subscriptions	2,000	0	0 %		0
222003 Information and communications technology (ICT)	3,000	0	0 %		0
227001 Travel inland	27,128	13,563	50 %		6,811
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	36,000	21,302	59 %		9,352

## Vote:788 Lugazi Municipal Council

## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	2,900	0	0 %	0
Wage Rect:	96,614	50,643	52 %	28,063
Non Wage Rect:	112,122	46,230	41 %	21,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,736	96,873	46 %	49,867
Reasons for over/under performance:	NA			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(157735500) 157,735,500 shillings of Local Service Tax collected at the Municipal council.	(146,346,000) 146,346,000 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.	(79843720)79,843,7 20 shillings of Local Service Tax collected at the Municipal Council
Value of Hotel Tax Collected	(11513000) 11,513,000 shillings of Hotel Tax collected	(153000) 153,000 shillings of Hotel Tax collected	(2878250)2878250 shillings of Hotel Tax collected	(153000)153,000 shillings of Hotel Tax collected
Value of Other Local Revenue Collections	(1552085150) 1,552,085,150 Shillings Worth of other local revenue collected from the Municipality Sources	(484,520,000) 484,520,000 shillings collected from other local revenue sources.	(388021287.5)38802 1287.5 Shillings Worth of other local revenue collected	(281099000)281,099 ,000 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	2 Elog revenue meetings were held aiming at improved revenue mobilization	Revenue team meetings facilitate in their lunch and fuel. Workshops and seminars organized for public awareness in revenue mobilization	NA
221002 Workshops and Seminars	4,000	4,000	100 %	0
227001 Travel inland	11,672	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,672	4,000	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,672	4,000	26 %	0
Reasons for over/under performance:	NA			
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	() NA	(2022-02-15)N/A	()NA

## Vote:788 Lugazi Municipal Council

## Quarter2

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	() NA	(N/A	(NA
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	1,632	1,594	98 %	1,594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,632	1,594	98 %	1,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,632	1,594	98 %	1,594
Reasons for over/under performance:	NA			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Operational Airtime to all staff of Finance department.	NA	Operational Airtime to all staff of Finance department.	NA
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:	NA			
Output : 148105 LG Accounting Services				
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	(1) Final Accounts for FY 2020/21 was submitted to OAG by 22/8/21	(N/A	(NA
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	3,749	2,999	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,749	2,999	80 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,749	2,999	80 %	0
Reasons for over/under performance:	NA			
Output : 148106 Integrated Financial Management System				
N/A				

## Vote:788 Lugazi Municipal Council

## Quarter2

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 Procurement of printing stationary done	Servicing ifms computers and generator on quarterly basis.	Servicing ifms computers Procurement of printing stationary done
	Extension of IFMS system to all offices at Municipal.		Extension of IFMS system to all offices at Municipal.	
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,875
Reasons for over/under performance:	NA			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity building done in finance committee and finance department through seminars and study tours.	NA		NA
N/A				
Reasons for over/under performance:	NA			
Total For Finance : Wage Rect:	96,614	50,643	52 %	28,063
Non-Wage Reccurent:	164,575	69,823	42 %	31,273
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	261,189	120,466	46.1 %	59,336

## Vote:788 Lugazi Municipal Council

## Quarter2

## 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 6 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	24,092	40 %		15,442
222001 Telecommunications	4,920	2,160	44 %		1,080
227004 Fuel, Lubricants and Oils	21,600	10,600	49 %		5,300
Wage Rect:	60,364	24,092	40 %		15,442
Non Wage Rect:	26,520	12,760	48 %		6,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,884	36,852	42 %		21,822
Reasons for over/under performance:		NA			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() N/A	() NA		()	()NA
No. of LG PAC reports discussed by Council	() N/A	() NA		()	()NA

## Vote:788 Lugazi Municipal Council

## Quarter2

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	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	500	35 %	500
221009	Welfare and Entertainment	5,295	1,500	28 %	1,500
221011	Printing, Stationery, Photocopying and Binding	2,000	300	15 %	300
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	2,300	6 %	2,300
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		36,988	2,300	6 %	2,300
Reasons for over/under performance:		NA			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(6) 6 Council meetings conducted to have relevant resolutions.	(3) 3 Council meeting conducted and Council sitting allowances paid to 42 Councillors.	(2)2 Council meetings conducted to have relevant resolutions.	(2)2 Council meeting conducted and Council sitting allowances paid to 42 Councillors.
Non Standard Outputs:		Honoraria for Municipal LLG Councillors	Payment of monthly allowances to 42 Councillors i.e 19 female and 23 male is paid for 6 months. Sitting allowances paid to members of contracts committee ie 2 female and 3 male.	Honoraria for Municipal LLG Councillors	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	74,479	46 %	42,351



## Vote:788 Lugazi Municipal Council

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,496	74,479	46 %	42,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,496	74,479	46 %	42,351
Reasons for over/under performance: NA				
<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.  Payment to 44 Councilors for June 2021	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.  Payment to 44 Councilors for June 2021
227001 Travel inland	57,279	54,175	95 %	47,945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,279	54,175	95 %	47,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,279	54,175	95 %	47,945
Reasons for over/under performance: NA				
Total For Statutory Bodies : Wage Rect:	60,364	24,092	40 %	15,442
Non-Wage Reccurent:	281,283	143,714	51 %	98,976
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	341,647	167,807	49.1 %	114,418

## Vote:788 Lugazi Municipal Council

## Quarter2

## 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 06 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	16,977	50 %		8,489
211103 Allowances (Incl. Casuals, Temporary)	2,832	1,416	50 %		708
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012 Small Office Equipment	1,000	500	50 %		250
222001 Telecommunications	2,040	1,020	50 %		510
224001 Medical and Agricultural supplies	9,374	5,487	59 %		3,644
224006 Agricultural Supplies	6,334	3,166	50 %		1,583
227001 Travel inland	9,480	4,740	50 %		2,370
227004 Fuel, Lubricants and Oils	9,093	4,296	47 %		2,148

## Vote:788 Lugazi Municipal Council

## Quarter2

228002 Maintenance - Vehicles	7,632	3,066	40 %	1,533
Wage Rect:	33,954	16,977	50 %	8,489
Non Wage Rect:	48,785	24,190	50 %	12,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,739	41,167	50 %	21,484

Reasons for over/under performance: NA

**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.	9 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 06 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.	5 People facilitated to carry out monitoring and evaluation of extension and operation wealth creation activities in the 03 municipal divisions for 3 months.
-----------------------	--	--	--	---

211103 Allowances (Incl. Casuals, Temporary)	1,688	844	50 %	422
221009 Welfare and Entertainment	3,602	1,800	50 %	900
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	10,400	5,200	50 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,690	7,844	44 %	3,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,690	7,844	44 %	3,922

Reasons for over/under performance: NA

**Output : 018106 Farmer Institution Development**

N/A

## Vote:788 Lugazi Municipal Council

## Quarter2

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 06 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	6,000	50 %	3,000
221002	Workshops and Seminars	285,110	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	297,110	6,000	2 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	297,110	6,000	2 %	3,000
Reasons for over/under performance:		NA			
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 farmers in 5 municipal wards conducted
211103	Allowances (Incl. Casuals, Temporary)	1,920	960	50 %	480
221005	Hire of Venue (chairs, projector, etc)	3,600	1,800	50 %	900
221009	Welfare and Entertainment	1,212	606	50 %	303
221011	Printing, Stationery, Photocopying and Binding	816	408	50 %	204

## Vote:788 Lugazi Municipal Council

## Quarter2

227001 Travel inland	1,212	606	50 %	303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,760	4,380	50 %	2,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,760	4,380	50 %	2,190
Reasons for over/under performance: NA				
<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. 1 Chuff cutter procured to support farmers in the 3 Divisions	250 heads of cattle treated prophylactically against trypanosomiasis and worms in Najjembe division. 300 dogs and 50 cats vaccinated against rabies in the Kawolo division. 4,000 local chicken vaccinated against New Castle Disease in Kawolo division.	1 Chuff cutter procured to support farmers in the 3 Divisions
224001 Medical and Agricultural supplies	14,200	13,000	92 %	11,000
224006 Agricultural Supplies	8,771	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,971	13,000	57 %	11,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,971	13,000	57 %	11,000
Reasons for over/under performance: NA				
<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 operationised 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.	Shops in the 03 municipal divisions selling crop seeds and other agro-inputs inspected to check for counterfeit merchandise for 03 months. Plant Clinic operationised in Kawolo and Najjembe divisions for 03 months.	Shops in the 03 municipal divisions selling crop seeds and other agro-inputs inspected to check for counterfeit merchandise for 03 months.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0

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

221009 Welfare and Entertainment	250	125	50 %	63
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	2,250	1,125	50 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	750

Reasons for over/under performance: NA

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs: 02 Book shelves NA NIL NA  
procured.

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: NA

**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). NA

312211 Office Equipment	2,500	2,500	100 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	36,481	2,500	7 %	0

Reasons for over/under performance: NA

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

N/A

## Vote:788 Lugazi Municipal Council

## Quarter2

Non Standard Outputs:	Procured 01 chaff cutter and 06 bee hives.	NA		Procured 01 chaff cutter.	NA
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:	NA				
Output : 018284 Plant clinic/mini laboratory construction					
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.		NIL	NA
312214 Laboratory and Research Equipment	1,500	1,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,500	1,500	100 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,500	100 %		0
Reasons for over/under performance:	NA				
Total For Production and Marketing : Wage Rect:					
	33,954	16,977	50 %		8,489
Non-Wage Reccurent:					
	402,345	56,914	14 %		33,858
GoU Dev:					
	47,584	4,000	8 %		0
Donor Dev:					
	0	0	0 %		0
Grand Total:					
	483,883	77,891	16.1 %		42,346

## Vote:788 Lugazi Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	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.	Maintenance of waste dumping and burial site, waste management costs, tools and wages.
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0



## Vote:788 Lugazi Municipal Council

## Quarter2

224004 Cleaning and Sanitation	50,000	19,620	39 %	8,000
227004 Fuel, Lubricants and Oils	17,600	6,000	34 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,600	25,620	36 %	14,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,600	25,620	36 %	14,000

Reasons for over/under performance: NA

## 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	(4) 4 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	(2)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.	(650) 350 Number of outpatients that visited the Govt health facilities	(1250)1250 Number of outpatients that visited the Govt health facilities.	(350)350 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.	(210) 210 inpatients that visited the Govt health facilities in Municipality	(500)500 inpatients that visited the Govt health facilities.	(120)120 inpatients that visited the Govt health facilities in Municipality
No and proportion of deliveries conducted in the Govt. health facilities	(65) 65 deliveries conducted in 3 health facilities.	(69) 69 deliveries conducted in 3 health facilities.	(65)65 deliveries conducted in 3 health facilities.	(29)29 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.	(850) 850 children immunized in 3 divisions.	(1200)1200 children immunized in 3 divisions.	(500)500 children immunized in 3 divisions.
Non Standard Outputs:	N/A	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	106,070	43,738	41 %	22,586

## Vote:788 Lugazi Municipal Council

## Quarter2

263369 Support Services Conditional Grant (Non-Wage)	18,439	18,439	100 %	8,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,509	62,177	50 %	31,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,509	62,177	50 %	31,127

Reasons for over/under performance: NA

**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 6 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	206,178	50 %	112,359
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	17,438	0 %	3,260
227001 Travel inland	35,000	192,383	550 %	77,323
227002 Travel abroad	14,000	0	0 %	0

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

227004 Fuel, Lubricants and Oils	12,000	6,277	52 %	2,957
Wage Rect:	413,641	206,178	50 %	112,359
Non Wage Rect:	95,000	216,097	227 %	83,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	508,641	422,276	83 %	195,899

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:

Operational fuel for the department.  
Support supervision to health Centres.Operational fuel for the department.  
Support supervision to health Centres.

Purchase of small of equipments.

Purchase of small of equipments.

Burial of unclaimed bodies.

Burial of unclaimed bodies.

Home to work for the staff in the department.  
Operational airtime for the department.Home to work for the staff in the department.  
Operational airtime for the department.

213002 Incapacity, death benefits and funeral expenses	1,079	1,079	100 %	540
227001 Travel inland	13,920	7,282	52 %	4,071
227004 Fuel, Lubricants and Oils	7,200	1,800	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,199	10,161	46 %	4,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,199	10,161	46 %	4,611

Reasons for over/under performance:

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

N/A

## Vote:788 Lugazi Municipal Council

## Quarter2

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	fencing of 1.5 acres at Busabaga health center, paying of retention and balace to fencing of najjembe health center,	Preparation of BOQs and drawing, conducted
281504 Monitoring, Supervision & Appraisal of capital works	19,063	9,525	50 %	0
312101 Non-Residential Buildings	286,188	998	0 %	998
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	10,523	3 %	998
External Financing:	0	0	0 %	0
Total:	381,251	10,523	3 %	998
Reasons for over/under performance:	NA			
<i>Total For Health : Wage Rect:</i>	<i>413,641</i>	<i>206,178</i>	<i>50 %</i>	<i>112,359</i>
<i>Non-Wage Reccurent:</i>	<i>326,709</i>	<i>314,055</i>	<i>96 %</i>	<i>133,278</i>
<i>GoU Dev:</i>	<i>381,251</i>	<i>10,523</i>	<i>3 %</i>	<i>998</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,121,600</i>	<i>530,757</i>	<i>47.3 %</i>	<i>246,635</i>

## Vote:788 Lugazi Municipal Council

## Quarter2

## 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 6 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	1,219,425	47 %		624,184
Wage Rect:	2,584,495	1,219,425	47 %		624,184
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,584,495	1,219,425	47 %		624,184
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	NA		UPE capitation grant transferred to all 44 primary schools on a quarterly basis	NA
263367 Sector Conditional Grant (Non-Wage)	287,474	47,912	17 %		47,912

## Vote:788 Lugazi Municipal Council

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	287,474	47,912	17 %	47,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	287,474	47,912	17 %	47,912
Reasons for over/under performance: NA				
<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,	( ) NA	(2)Completion of 2 classroom block with store at Kinoni UMEA	( )NA
No. of classrooms rehabilitated in UPE	(1) Completion of renovation of classroom block at Busabaga Primary school	( ) NA	(1)Completion of renovation of classroom block at Busabaga Primary school	( )NA
Non Standard Outputs:	Retention paid for the construction of VIP latrine at St Kizito P/S	BOQs for capital projects in the department developed.	Retention paid for the construction of VIP latrine at St Kizito P/S	BOQs 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,583	1,052	1 %	0
External Financing:	0	0	0 %	0
Total:	143,583	1,052	1 %	0
Reasons for over/under performance: The construction directive limiting local contractors has delayed commencement of the activities				
<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	208,045	48 %	81,010
Wage Rect:	432,161	208,045	48 %	81,010
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	432,161	208,045	48 %	81,010
Reasons for over/under performance: NA				
<b>Lower Local Services</b>				

## Vote:788 Lugazi Municipal Council

## Quarter2

## 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	(670) 670 Students enrolled in USE @ 3rS SSS,Kasokoso,Kawolo Division		(670)670 Students enrolled in USE @ 3rS SSS,Kasokoso,Kawolo Division	(670)670 Students enrolled in USE @ 3rS SSS,Kasokoso,Kawolo Division
No. of teaching and non teaching staff paid	(25) 25 Teaching and non teaching staff paid	(25) 25 Teaching and non teaching staff paid		(25)25 Teaching and non teaching staff paid	(25)25 Teaching and non teaching staff paid
No. of students passing O level	(600) 600 Students passing O level	() NA		(600)600 Students passing O level	()NA
No. of students sitting O level	(600) 600 students sitting O level	() NA		(900)900 students sitting O level	()NA
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	NA
263367 Sector Conditional Grant (Non-Wage)	76,640	15,328	20 %		7,478
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,640	15,328	20 %		7,478
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,640	15,328	20 %		7,478
Reasons for over/under performance: NA					
<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		PLE, Activities monitored throughout the 3 Divisions of Najjembe, Central and Kawolo	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

## Quarter2

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	9,453	36 %	4,760
227001	Travel inland	80,987	28,649	35 %	8,320
	Wage Rect:	26,533	9,453	36 %	4,760
	Non Wage Rect:	80,987	28,649	35 %	8,320
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	107,520	38,102	35 %	13,080
Reasons for over/under performance:		NA			
	Total For Education : Wage Rect:	3,043,189	1,436,923	47 %	709,954
	Non-Wage Reccurent:	465,100	91,889	20 %	63,710
	GoU Dev:	143,583	1,052	1 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	3,651,872	1,529,864	41.9 %	773,665



## Vote:788 Lugazi Municipal Council

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 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	7,250	24 %		7,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,610	7,250	24 %		7,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,610	7,250	24 %		7,250
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	10,940	8 %		1,700
227004 Fuel, Lubricants and Oils	331,982	40,624	12 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	474,260	51,564	11 %		1,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	474,260	51,564	11 %		1,700
Reasons for over/under performance: NA					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

## Vote:788 Lugazi Municipal Council

## Quarter2

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 6 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	25,680	43 %	14,035
211103 Allowances (Incl. Casuals, Temporary)	41,400	25,635	62 %	18,735
221008 Computer supplies and Information Technology (IT)	6,500	250	4 %	0
227001 Travel inland	24,060	5,280	22 %	2,640
Wage Rect:	60,282	25,680	43 %	14,035
Non Wage Rect:	71,960	31,165	43 %	21,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,242	56,845	43 %	35,410

Reasons for over/under performance: NA

## Lower Local Services

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

Length in Km. of urban roads upgraded to bitumen standard	() 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.	200 Culverts purchased and inserted.  4 KM Tarmacked in Lugazi Central Division. Ntega, Station, Church and Umea road.
242003 Other	44,466	8,800	20 %	3,500
263201 LG Conditional grants (Capital)	12,257,443	345,651	3 %	345,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,466	8,800	20 %	3,500
Gou Dev:	12,257,443	345,651	3 %	345,651
External Financing:	0	0	0 %	0
Total:	12,301,909	354,451	3 %	349,151

Reasons for over/under performance: NA

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

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

## Vote:788 Lugazi Municipal Council

## Quarter2

Non Standard Outputs:	Improvement of Kitega -St Andrews swamp in Kawolo Division..	17 Road gangs paid allowances for 6 months	Improvement of Kitega -St Andrews swamp in Kawolo Division..	17 Road gangs paid allowances for 3 months
	Production of Office block drawings for Municipal Headquarters. Kakubasiri - Butinindi road 3.5 KM	Improvement of Kitega -St Andrews swamp in Kawolo Division..	Production of Office block drawings for Municipal Headquarters. Kakubasiri - Butinindi road 3.5 KM	Improvement of Kitega -St Andrews swamp in Kawolo Division..
		Production of Office block drawings for Municipal Headquarters. Kakubasiri - Butinindi road 3.5 KM		Production of Office block drawings for Municipal Headquarters. Kakubasiri - Butinindi road 3.5 KM
242003 Other	145,000	65,508	45 %	55,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,000	65,508	45 %	55,008
External Financing:	0	0	0 %	0
Total:	145,000	65,508	45 %	55,008
Reasons for over/under performance:	NA			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	() 30 km Length in Km of Municipal roads routinely maintained	() NA	()	()NA
Length in Km of District roads periodically maintained	() N/A	() NA	()	()NA
No. of bridges maintained	() N/A	() NA	()	()NA
Non Standard Outputs:	30 km Routine manual maintenance in Lugazi Municipality	NA		NA
N/A				
Reasons for over/under performance:	NA			
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				

## Vote:788 Lugazi Municipal Council

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 048375 Non Standard Service Delivery Capital</b>					
N/A					
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				
Total For Roads and Engineering : Wage Rect:	60,282	25,680	43 %		14,035
Non-Wage Reccurent:	621,296	98,779	16 %		33,825
GoU Dev:	12,412,443	411,159	3 %		400,659
Donor Dev:	0	0	0 %		0
Grand Total:	13,094,020	535,618	4.1 %		448,519

## Vote:788 Lugazi Municipal Council

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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 6 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	23,608	41 %		13,675
227001 Travel inland	5,280	2,640	50 %		1,320
Wage Rect:	58,054	23,608	41 %		13,675
Non Wage Rect:	5,280	2,640	50 %		1,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,334	26,248	41 %		14,995
Reasons for over/under performance:	NA				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Ha of trees and flower gardens established	( ) NA		(1)Ha of trees and flower gardens established	( )NA
Number of people (Men and Women) participating in tree planting days	(60) 60 people (30M,20F) participated in tree planting days.	( ) NA		(15)15 people (30M,20F) participated in tree planting days.	( )NA
Non Standard Outputs:	Trees and flowers planted on road reserve with in the Municipality.	NA		Trees and flowers planted on road reserve with in the Municipality.	NA
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:	NA				
Output : 098306 Community Training in Wetland management					

## Vote:788 Lugazi Municipal Council

## Quarter2

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.	(0)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 6 months for 2 Officers.	Operational Fuel paid for 3 months for 2 Officers.	Operational Fuel paid for 3 months for 2 Officers.
227004 Fuel, Lubricants and Oils	5,600	1,500	27 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	1,500	27 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	1,500	27 %	1,500
Reasons for over/under performance:	NA			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(50) 50 of community women and men trained in ENR monitoring	(0) NA	(10)10 of community women and men trained in ENR monitoring	(0)NA
Non Standard Outputs:	N/A	Environmental Safe guards screening conducted for capital projects in the Municipal Council	N/A	Environmental Safe guards screening conducted for capital projects in the Municipal Council
221002 Workshops and Seminars	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance:	NA			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
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	(5) 5 factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance	(5)All factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance	(5)5 factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance
Non Standard Outputs:	N/A	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.

## Vote:788 Lugazi Municipal Council

## Quarter2

227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance: NA				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	() N/A	() NA	()	()NA
Non Standard Outputs:	Surveying , Valuation, Titling and lease management of all Council Land.  Arrears on lease for Council Land for FY 2020-2021.	NA	Surveying , Valuation, Titling and lease management of all Council Land.  Arrears on lease for Council Land for FY 2020-2021.	NA
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: NA				
<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	7,333	1 %	4,123
312101 Non-Residential Buildings	1,950,000	0	0 %	0

## Vote:788 Lugazi Municipal Council

## Quarter2

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	7,333	0 %	4,123
External Financing:	0	0	0 %	0
Total:	3,743,830	7,333	0 %	4,123
Reasons for over/under performance:	NA			
<i>Total For Natural Resources : Wage Rect:</i>	<i>58,054</i>	<i>23,608</i>	<i>41 %</i>	<i>13,675</i>
<i>Non-Wage Reccurent:</i>	<i>45,280</i>	<i>8,140</i>	<i>18 %</i>	<i>5,820</i>
<i>GoU Dev:</i>	<i>3,743,830</i>	<i>7,333</i>	<i>0 %</i>	<i>4,123</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>39,081</i>	<i>1.0 %</i>	<i>23,618</i>



# Vote:788 Lugazi Municipal Council

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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		NA	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: NA					
<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		- 1 MDF consultative meetings in 3 Divisions held - 1 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	1,800	45 %		1,800
227001 Travel inland	4,384	1,500	34 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,384	3,300	39 %		3,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,384	3,300	39 %		3,300
Reasons for over/under performance: NA					
<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	(0)NA

## Vote:788 Lugazi Municipal Council

## Quarter2

Non Standard Outputs:		15 groups on ECOLEW in 3 Divisions of Najjembe, Lugazi Central and Kawolo mobilised and sensitized	NA	15 groups on ECOLEW in 3 Divisions of Najjembe, Lugazi Central and Kawolo mobilised and sensitized	NA
		- Instructional materials for 3 Divisions purchased		- Instructional materials for 3 Divisions purchased	
221002	Workshops and Seminars	3,559	1,184	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,559	1,184	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,559	1,184	33 %	0
Reasons for over/under performance:		NA			
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 6 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	490	52 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	947	490	52 %	240
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	947	490	52 %	240
Reasons for over/under performance:		NA			
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. 24 male and 18 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. 10 male and 12 female attended the training
221002	Workshops and Seminars	7,271	600	8 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,271	600	8 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,271	600	8 %	300

## Vote:788 Lugazi Municipal Council

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled	(10) 10 Juvenile cases handled 20 vulnerable children supported	(10) 10 vulnerable children supported		(10)10 vulnerable children supported	(5)5 vulnerable children supported
Non Standard Outputs:	NA	NA			NA
227001 Travel inland	2,367	1,562	66 %		781
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,367	1,562	66 %		781
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,367	1,562	66 %		781
Reasons for over/under performance:	NA				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 4 youth councils supported	(2) 2 youth councils supported.		(1)1 youth councils supported	(1)1 youth councils supported.
Non Standard Outputs:	- 1 Youth day celebration held at the Municipal - Monitoring of YLP groups and mobilization of recovery	NA		Monitoring of YLP groups and mobilization of recovery	NA
221002 Workshops and Seminars	2,847	1,060	37 %		530
282101 Donations	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,847	1,060	14 %		530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,847	1,060	14 %		530
Reasons for over/under performance:	NA				
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

## Quarter2

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	NA	4 PDW projects supported -- Elders day celebration conducted PWD day celebration conducted Consultative meeting for the elders in the 3 Divisions conducted	NA
221002	Workshops and Seminars	4,627	0	0 %	0
282101	Donations	4,745	2,000	42 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,373	2,000	21 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,373	2,000	21 %	1,000
Reasons for over/under performance:		NA			
Output : 108112 Work based inspections					
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	9,950	50 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	9,950	50 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	9,950	50 %	5,000
Reasons for over/under performance:		NA			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		- Labour Disputes in 3 Divisions settled - Workshops on Labour issues attended - Procurement of fuel for the labour office	27 labour cases settled in 3 Divisions	- Labour Disputes in 3 Divisions settled - Workshops on Labour issues attended - Procurement of fuel for the labour office	20 labour cases settled in 3 Divisions
221002	Workshops and Seminars	3,500	0	0 %	0

## Vote:788 Lugazi Municipal Council

## Quarter2

227001 Travel inland	4,186	1,200	29 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,686	1,200	16 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,686	1,200	16 %	900
Reasons for over/under performance: NA				
<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	(2) 2 Council meeting for women held at Municipal Council Hall. 11 women attended the meeting.	(1) women councils in the municipality supported women's day celebrations attended	(1) One Council meeting for women held at Municipal Council Hall. 11 women attended the meeting.
Non Standard Outputs:	- Monitoring of UWEP groups in the 3 Divisions conducted -Consultative meetings in 3 Divisions held	NA	- Monitoring of UWEP groups in the 3 Divisions conducted -Consultative meetings in 3 Divisions held	NA
221002 Workshops and Seminars	4,556	900	20 %	300
227001 Travel inland	2,574	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,130	900	13 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,130	900	13 %	300
Reasons for over/under performance:				
<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	- CBR given to the most vulnerable PWDs in the 3 Divisions - Consultative meetings for the Disability Council in the 3 Divisions conducted	- CBR given to the most vulnerable PWDs in the 3 Divisions - Consultative meetings for the Disability Council in the 3 Divisions conducted
227001 Travel inland	1,000	0	0 %	0

## Vote:788 Lugazi Municipal Council

## Quarter2

282101 Donations	4,932	1,600	32 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,932	1,600	27 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,932	1,600	27 %	1,100
Reasons for over/under performance: NA				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Home to work allowance paid to staff for 12 months</li> <li>- Travel abroad expenses to Sweden cleared</li> <li>- Procurement of Fuel for UWEP operations</li> <li>- Allowance for UWEP operations cleared</li> <li>- Procurement of assorted stationary done</li> <li>- Salaries paid to staff for 12 months</li> </ul>	<ul style="list-style-type: none"> <li>Salary paid for staff for 6months.</li> <li>Home to work allowance paid to staff for 6 months</li> </ul>	<ul style="list-style-type: none"> <li>- Home to work allowance paid to staff for 3 months</li> <li>- Travel abroad expenses to Sweden cleared</li> <li>- Procurement of Fuel for UWEP operations</li> <li>- Allowance for UWEP operations cleared</li> <li>- Procurement of assorted stationary done</li> <li>- Salaries paid to staff for 3 months</li> </ul>	<ul style="list-style-type: none"> <li>Salary paid for staff for 3 months.</li> <li>Home to work allowance paid to staff for 3 months</li> </ul>
211101 General Staff Salaries	36,087	14,278	40 %	7,730
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	23,141	10,049	43 %	5,430
227002 Travel abroad	10,000	0	0 %	0
Wage Rect:	36,087	14,278	40 %	7,730
Non Wage Rect:	39,141	10,049	26 %	5,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,229	24,327	32 %	13,160
Reasons for over/under performance: NA				
Total For Community Based Services : Wage Rect:	36,087	14,278	40 %	7,730
Non-Wage Reccurent:	129,638	33,894	26 %	18,881
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	165,725	48,172	29.1 %	26,611

## Vote:788 Lugazi Municipal Council

## Quarter2

## 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 6 months. Home to work paid for the Officers. Operational fuel for the department paid for 6 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	10,410	46 %		5,890
222001 Telecommunications	2,160	0	0 %		0
227001 Travel inland	13,650	4,970	36 %		2,485
227004 Fuel, Lubricants and Oils	12,000	7,500	63 %		3,750
Wage Rect:	22,797	10,410	46 %		5,890
Non Wage Rect:	27,810	12,470	45 %		6,235
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,607	22,880	45 %		12,125
Reasons for over/under performance:	NA				
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	10,500	90 %		10,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,655	10,500	90 %		10,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,655	10,500	90 %		10,500
Reasons for over/under performance:	NA				

## Vote:788 Lugazi Municipal Council

## Quarter2

## 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		Budget conference organized for FY 2022-2023. Welfare for participants in the Budget conference. Stationery used in the Budget Conference.	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: NA					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Monitoring of all USIMD projects.			Monitoring of all USIMD projects.	



## Vote:788 Lugazi Municipal Council

## Quarter2

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:				
<i>Total For Planning : Wage Rect:</i>	<i>22,797</i>	<i>10,410</i>	<i>46 %</i>	<i>5,890</i>
<i>Non-Wage Reccurent:</i>	<i>52,810</i>	<i>22,970</i>	<i>43 %</i>	<i>16,735</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>33,380</i>	<i>39.9 %</i>	<i>22,625</i>

## Vote:788 Lugazi Municipal Council

## Quarter2

## 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.  Home to work for the Auditor paid for 12 months.	Salary for the Internal Auditor paid for 6 months. Home to work for the Auditor paid for 3 months.		Salary for the Internal Auditor paid for 3 months.  Home to work for the Auditor paid for 3 months.	Salary for the Internal Auditor paid for 3 months.  Home to work for the Auditor paid for 3 months.
211101 General Staff Salaries	11,115	4,931	44 %		2,728
227001 Travel inland	2,640	1,320	50 %		1,320
Wage Rect:	11,115	4,931	44 %		2,728
Non Wage Rect:	2,640	1,320	50 %		1,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,755	6,251	45 %		4,048
Reasons for over/under performance:	NA				
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 1 FY2021/22 for the Municipality produced		(1)One Quarterly internal audit reports for Municipality produced	(1)One Quarterly internal audit report for Quarte 1 FY2021/22 for the Municipality produced
Date of submitting Quarterly Internal Audit Reports	(2021-10-11) 4 Internal audit reports submitted.	(1) One Internal audit reports submitted.		(2021-12-15)One Internal audit reports submitted.	(1)One Internal audit reports submitted.
Non Standard Outputs:	Printing and stationery procured.	Printing and stationery procured for the section		Printing and stationery procured.	Printing and stationery procured for the section
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	1,000	17 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,900	1,000	11 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,900	1,000	11 %		1,000

## Vote:788 Lugazi Municipal Council

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
<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.	NA		Night allowances paid to the Internal Auditor. Safari day allowance paid for 3 months. Dual purpose office printer, scanner and photocopier	NA
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	1,500	58 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	1,500	58 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,600	1,500	58 %		1,500
Reasons for over/under performance:	NA				
Total For Internal Audit : Wage Rect:	11,115	4,931	44 %		2,728
Non-Wage Reccurent:	15,640	3,820	24 %		3,820
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	26,755	8,751	32.7 %		6,548

## Vote:788 Lugazi Municipal Council

## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 2 radio talk shows participated in	(1) 1radio talk shows participated in		()	(1)1 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.	(2) 2 sensitization meetings held in 3 divisions of Lugazi Municipality.		()	(2)2 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	(200) 200 businesses inspected for compliance to the law		()	(200)200 businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1150) 1150 businesses issued with trade licenses	(500) 500 businesses issued with trade licenses		()	(500)500 businesses issued with trade licenses
Non Standard Outputs:	Operational Fuel for the department procured.	NA			NA
227001 Travel inland	4,761	3,502	74 %		3,251
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,761	6,502	84 %		6,251
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,761	6,502	84 %		6,251
Reasons for over/under performance:	NA				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Four radio talk shows participated in on trading awareness	() NA		(1)One radio talk shows participated in on trading awareness	()NA
No of businesses assited in business registration process	(800) 800 businesses registered in 3 Divisions of Lugazi Municipality.	() NA		(200)200 businesses registered in 3 Divisions of Lugazi Municipality.	()NA
No. of enterprises linked to UNBS for product quality and standards	(8) 8 enterprises linked to UNBS for product quality and standards	() NA		(2)2 enterprises linked to UNBS for product quality and standards	()NA
Non Standard Outputs:	N/A	NA		N/A	NA
227001 Travel inland	1,300	103	8 %		51

## Vote:788 Lugazi Municipal Council

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	103	8 %	51
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	103	8 %	51
Reasons for over/under performance: NA				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producers or producer groups linked to market internationally through UEPB	(0) NA	(0)N/A	(0)NA
No. of market information reports desserminated	(12) 12 market information reports disseminated to traders.	(3) Market information collected and 3 reports disseminated to traders.	(3)3 market information reports disseminated to traders.	(3)Market information collected and 3 reports disseminated to traders.
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	1,212	800	66 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,212	800	66 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,212	800	66 %	400
Reasons for over/under performance: NA				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) 20 cooperative groups supervised in the municipality	(5) 5 cooperative groups supervised in the municipality	(5)5 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	(2)2 cooperative groups mobilized for registration	(2)2 cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(2) 2 cooperatives registered	() NA	(0)N/A	()NA
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	1,000	660	66 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	660	66 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	660	66 %	330
Reasons for over/under performance: NA				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(4) Four tourism promotion activities mainstreamed in Municipal development plans	() NA	(1)One tourism promotion activities mainstreamed in Municipal development plans	()NA

## Vote:788 Lugazi Municipal Council

## Quarter2

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)	(7)Seven hospitality facilities visited (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	() NA	(2)Two new tourism sites identified in Lugazi Municipality	()NA
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	2,000	1,320	66 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,320	66 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,320	66 %	660
Reasons for over/under performance:	NA			
Output : 068306 Industrial Development Services				
No. of opportunites 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	()NA
No. of producer groups identified for collective value addition support	(2) Two producer groups identified for collective value addition support in Lugazi Municipality	(1) 1 producer groups identified for collective value addition support in Lugazi Municipality	(2)Two producer groups identified for collective value addition support in Lugazi Municipality	(1)1 producer groups identified for collective value addition support in Lugazi Municipality
No. of value addition facilities in the district	(4) Four value addition facilities in the Lugazi Municipality identified.	() NA	(1)One value addition facility in the Lugazi Municipality identified.	()NA
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.	() NA	(1)One reports on the nature of value addition support extended to farmers in the Municipality.	()NA
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	2,572	608	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,572	608	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,572	608	24 %	0
Reasons for over/under performance:	NA			
Output : 068308 Sector Management and Monitoring				
N/A				

## Vote:788 Lugazi Municipal Council

## Quarter2

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 6 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	4,701	40 %	2,327
227001	Travel inland	2,640	1,750	66 %	1,179
	Wage Rect:	11,887	4,701	40 %	2,327
	Non Wage Rect:	2,640	1,750	66 %	1,179
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,527	6,451	44 %	3,506
Reasons for over/under performance:		NA			
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:		250 straight lights procured and installed along Kampala- Jinja Highway	NA	250 straight lights procured and installed along Kampala- Jinja Highway	NA
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:		NA			
Output : 068375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Co-funding on the extension of UMEME and Water to Industrial Park in Kawolo Division, Bulyantete ward.	NA	Co-funding on the extension of UMEME and Water to Industrial Park in Kawolo Division, Bulyantete ward.	NA
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:		NA			
Total For Trade Industry and Local Development : Wage Rect:		11,887	4,701	40 %	2,327

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

<i>Non-Wage Recurrent:</i>	<i>18,485</i>	<i>11,742</i>	<i>64 %</i>	<i>8,871</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>16,444</i>	<i>0.8 %</i>	<i>11,198</i>



## Vote:788 Lugazi Municipal Council

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KAWOLO DIVISION</b>				<b>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****Quarter2**

<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****Quarter2**

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

## Quarter2

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

## Quarter2

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>2,500</b>
<b>Sector : Agriculture</b>			<b>22,097</b>	<b>2,500</b>
<b>Programme : District Production Services</b>			<b>22,097</b>	<b>2,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,995</b>	<b>2,500</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	2,500
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****Quarter2**

<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****Quarter2**

<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****Quarter2**

<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