
Vote:788 Lugazi Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:788 Lugazi Municipal Council for FY 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.



Fenard, Katunda-Mukuru

Date: 31/08/2022

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

Vote:788 Lugazi Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,379,000	1,333,221	97%
Discretionary Government Transfers	19,764,366	1,530,131	8%
Conditional Government Transfers	5,670,212	6,116,820	108%
Other Government Transfers	652,747	21,325,037	3267%
External Financing	0	0	0%
Total Revenues shares	27,466,325	30,305,209	110%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,353,490	2,045,986	1,830,549	87%	78%	89%
Finance	261,189	251,332	248,554	96%	95%	99%
Statutory Bodies	341,647	339,231	338,668	99%	99%	100%
Production and Marketing	483,883	385,925	330,914	80%	68%	86%
Health	1,121,600	1,459,226	1,357,850	130%	121%	93%
Education	3,651,872	3,772,874	3,582,518	103%	98%	95%
Roads and Engineering	13,094,020	14,479,364	11,080,539	111%	85%	77%
Natural Resources	3,847,164	280,614	257,298	7%	7%	92%
Community Based Services	165,725	134,039	116,732	81%	70%	87%
Planning	83,607	78,310	71,528	94%	86%	91%
Internal Audit	26,755	25,676	22,043	96%	82%	86%
Trade Industry and Local Development	2,035,372	398,454	395,372	20%	19%	99%
Grand Total	27,466,325	23,651,033	19,632,563	86%	71%	83%
<i>Wage</i>	4,094,919	4,279,933	3,929,770	105%	96%	92%
<i>Non-Wage Recurrent</i>	3,838,090	3,620,363	3,306,048	94%	86%	91%
<i>Domestic Devt</i>	19,533,316	15,750,737	12,396,746	81%	63%	79%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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

Cummulatively, the Council had realised a total budget outturn of Ushs 30.3bn representing 110% of the total budget of Ushs27bn had been realized by end of fourth quarter. Conditional Government transfers at Ushs6.1bn, Locally raised revenues was at Ushs1.33bn ie 97% and realized Only 8% from Discretionary Government Transfers and Other Government Transfers at 3267%, this is inclusive of UDDEG funds. Performance at departmental level eg Trade Industry and Local Development, Natural resources, Roads and engineering etc have continued to perform poorly compared to others been low as a result of low receipts from the USMID funding

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,379,000	1,333,221	97 %
Local Services Tax	157,736	188,195	119 %
Local Hotel Tax	11,513	708	6 %
Business licenses	200,000	273,726	137 %
Liquor licenses	8,961	150	2 %
Other licenses	20,000	35,566	178 %
Rent & Rates - Non-Produced Assets – from private entities	771,942	710,903	92 %
Sale of petroleum products	10,000	0	0 %
Park Fees	40,000	20,400	51 %
Property related Duties/Fees	0	27,540	0 %
Advertisements/Bill Boards	33,026	15,173	46 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	30,000	5,375	18 %
Agency Fees	30,000	0	0 %
Inspection Fees	10,370	7,895	76 %
Market /Gate Charges	8,000	15,013	188 %
Other Fees and Charges	26,453	32,232	122 %
Group registration	15,000	0	0 %
Lock-up Fees	6,000	345	6 %
2a.Discretionary Government Transfers	19,764,366	1,530,131	8 %
Urban Unconditional Grant (Non-Wage)	452,799	452,799	100 %
Urban Unconditional Grant (Wage)	630,668	838,021	133 %
Urban Discretionary Development Equalization Grant	18,680,899	239,312	1 %
2b.Conditional Government Transfers	5,670,212	6,116,820	108 %
Sector Conditional Grant (Wage)	3,464,251	3,605,718	104 %
Sector Conditional Grant (Non-Wage)	974,378	1,213,172	125 %
Sector Development Grant	572,417	608,502	106 %
Transitional Development Grant	100,000	100,000	100 %
Pension for Local Governments	140,425	170,688	122 %
Gratuity for Local Governments	418,741	418,741	100 %
2c. Other Government Transfers	652,747	21,325,037	3267 %

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Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	610,736	433,686	71 %
Uganda Women Entrepreneurship Program(UWEP)	10,339	5,447	53 %
Unspent balances - Other Government Transfers	0	20,520,903	0 %
Other	0	0	0 %
Tax Payers Register Expansion Program (TREP)	11,672	0	0 %
Uganda Support to Municipal Infrastructure Development (USMID)	0	365,000	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	27,466,325	30,305,209	110 %

Cumulative Performance for Locally Raised Revenues

The Municipal Council had collected Ushs1.33bn representing 97% cumulatively by close of Fourth quarter against the approved budget of Ushs1.37bn for the FY2021/2022.

Sources like Local Hotel Tax performed so poorly 6%, Liquor licenses at 2%, Lock-up-fees at 6% and the rest of the sources were above 100%

Cumulative Performance for Central Government Transfers

Cumulatively, the municipal Council had realized a total budget of Ushs7.6bn a representation of 58% of the total approved budget of Ushs19.7bn for the FY2021/22

The Urban Discretionary Development Equalization Grant performed poorly at 8% and this has greatly hindered service delivery.

Cumulative Performance for Other Government Transfers

Cumulatively, the Council had realized a total of Ushs21bn against a total budget of Ushsm by the end of fourth quarter. The inflation was due to the inclusion of UDDEG of Ushs21bn captured as Unspent balances - Other Government Transfers - other

Uganda Road Fund (URF) was at 71%, Uganda Women Entrepreneurship Program(UWEP) at 53% and Tax Payers Register Expansion Program (TREP) at 0%

Cumulative Performance for External Financing

No external financing for the Municipal Council

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	397,539	258,427	65 %	99,385	179,673	181 %
District Production Services	86,344	72,487	84 %	21,586	38,147	177 %
Sub- Total	483,883	330,914	68 %	120,971	217,819	180 %
Sector: Works and Transport						
District, Urban and Community Access Roads	13,084,020	11,080,539	85 %	3,271,005	7,015,846	214 %
Municipal Services	10,000	0	0 %	2,500	0	0 %
Sub- Total	13,094,020	11,080,539	85 %	3,273,505	7,015,846	214 %
Sector: Trade and Industry						
Commercial Services	2,035,372	395,372	19 %	508,843	371,073	73 %
Sub- Total	2,035,372	395,372	19 %	508,843	371,073	73 %
Sector: Education						
Pre-Primary and Primary Education	3,015,552	3,055,631	101 %	753,888	1,036,559	137 %
Secondary Education	508,801	413,824	81 %	127,200	95,542	75 %
Education & Sports Management and Inspection	127,520	113,063	89 %	31,880	43,214	136 %
Sub- Total	3,651,872	3,582,518	98 %	912,968	1,175,316	129 %
Sector: Health						
Primary Healthcare	209,509	271,793	130 %	52,377	124,851	238 %
Health Management and Supervision	912,091	1,086,057	119 %	228,023	511,239	224 %
Sub- Total	1,121,600	1,357,850	121 %	280,400	636,090	227 %
Sector: Water and Environment						
Natural Resources Management	3,847,164	257,298	7 %	961,791	109,349	11 %
Sub- Total	3,847,164	257,298	7 %	961,791	109,349	11 %
Sector: Social Development						
Community Mobilisation and Empowerment	165,725	116,732	70 %	41,431	32,123	78 %
Sub- Total	165,725	116,732	70 %	41,431	32,123	78 %
Sector: Public Sector Management						
District and Urban Administration	2,353,490	1,830,549	78 %	588,373	827,943	141 %
Local Statutory Bodies	341,647	338,668	99 %	85,412	83,310	98 %
Local Government Planning Services	83,607	71,528	86 %	20,902	15,737	75 %
Sub- Total	2,778,745	2,240,745	81 %	694,686	926,990	133 %
Sector: Accountability						
Financial Management and Accountability(LG)	261,189	248,554	95 %	65,297	56,822	87 %
Internal Audit Services	26,755	22,043	82 %	6,689	6,092	91 %
Sub- Total	287,944	270,597	94 %	71,986	62,914	87 %
Grand Total	27,466,325	19,632,563	71 %	6,866,581	10,547,520	154 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,561,864	1,447,063	93%	390,466	256,610	66%
Gratuity for Local Governments	418,741	418,741	100%	104,685	104,685	100%
Locally Raised Revenues	107,000	291,582	273%	26,750	30,946	116%
Multi-Sectoral Transfers to LLGs_NonWage	612,655	276,244	45%	153,164	0	0%
Pension for Local Governments	140,425	170,688	122%	35,106	42,004	120%
Urban Unconditional Grant (Non-Wage)	36,108	42,670	118%	9,027	6,725	74%
Urban Unconditional Grant (Wage)	246,936	247,138	100%	61,734	72,250	117%
Development Revenues	791,626	598,922	76%	197,906	246,495	125%
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	419,152	0%	0	246,495	0%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Urban Discretionary Development Equalization Grant	422,314	0	0%	105,579	0	0%
Total Revenues shares	2,353,490	2,045,986	87%	588,373	503,105	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	246,936	246,936	100%	61,734	72,250	117%
Non Wage	1,314,929	986,560	75%	328,732	409,538	125%
Development Expenditure						
Domestic Development	791,626	597,054	75%	197,906	346,155	175%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,353,490	1,830,549	78%	588,373	827,943	141%
C: Unspent Balances						

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Recurrent Balances	213,568	15%	
Wage	202		
Non Wage	213,366		
Development Balances	1,869	0%	
Domestic Development	1,869		
External Financing	0		
Total Unspent	215,437	11%	

Summary of Workplan Revenues and Expenditure by Source

The department had realized a total budget of Ushs2bn cumulatively at the end of the Fourth Quarter. A representative of 87% of the total approved budget of Ushs2.3bn for the FY2021/2022. This total receipts were from Urban Unconditional Grant (Non-Wage) at 100%, Urban Unconditional Grant (Wage) at 100%, Locally Raised Revenues at 273% The expenditure rate was at 43% representing Ushs1bn of the total receipts for the quarter

Reasons for unspent balances on the bank account

The unspent balance on the vote for Administration department is for retention of the Phased administration block.

Highlights of physical performance by end of the quarter

Administration Public address system, Central Printer for upper office floor and printer for HRO , 25 Visitors office chairs, 8 office tables , 7 Office chairs, 10 laptops, 3 Desk top computers, 56office curtains for 1st floor offices installed, 3 executive chairs, Intercom installation in office done, one projector procured, one office camera procured, 90 uniform for cooperate, enforcement and flags procured, Municipal Physical Development plan partially paid MDF meetings held, Periodical Public awareness forum conducted, Municipal Investment profile on Tourism, Power Production, Commercial Agriculture and Industrialization done, Induction of the newly elected Political and technical staff conducted Career Development was done for 3 staff Monthly monitoring of projects was done Joint quarterly supervision of projects was done Environment and social safeguard screening was done for all projects. Phased Administration office block completed at Municipal Headquarters.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	261,189	251,332	96%	65,297	56,686	87%
Locally Raised Revenues	95,775	94,529	99%	23,944	23,454	98%
Other Transfers from Central Government	11,672	0	0%	2,918	0	0%
Urban Unconditional Grant (Non-Wage)	57,128	57,502	101%	14,282	14,289	100%
Urban Unconditional Grant (Wage)	96,614	99,300	103%	24,154	18,944	78%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	261,189	251,332	96%	65,297	56,686	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,614	96,522	100%	24,154	18,944	78%
Non Wage	164,575	152,031	92%	41,144	37,878	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	261,189	248,554	95%	65,297	56,822	87%
C: Unspent Balances						
Recurrent Balances						
Wage		2,777				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,778	1%			

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Summary of Workplan Revenues and Expenditure by Source

By end of fourth quarter Finance department had realized a total budget out turn of Ushs 251m a representation of 96% of the total approved budget of Ushs261 for the FY2021/2022. This was realized from Locally Raised Revenues at 99%,Urban Unconditional Grant (Non-Wage at 101%, Urban Unconditional Grant (Wage) at 103%. However the percentage for wage is slightly higher than the expected 100% by end of fourth quarter , this is because salary for the department was under budgeted shs 96m instead of 99m which was actually paid for 12 months thus leading to increase in the percentage by 3%. The total expenditure for the department was shs 248m which is 95 % of the approved budget. The total unspent balance is 2.7m which 1% .

Reasons for unspent balances on the bank account

The unspent balance of Ushs2.7m of wage was for payment to newly recruited staff that was still pending

Highlights of physical performance by end of the quarter

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. Revenue enhancement activities (USMID) registration of new business, enumeration, distribution of demand notes, revenue mtgs and tax payers days conducted Procure fuel for the generator. Servicing IFMS computers and generator on quarterly basis.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	341,647	339,231	99%	85,412	75,322	88%
Locally Raised Revenues	120,787	120,169	99%	30,197	13,824	46%
Urban Unconditional Grant (Non-Wage)	160,496	160,496	100%	40,124	40,124	100%
Urban Unconditional Grant (Wage)	60,364	58,565	97%	15,091	21,374	142%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	341,647	339,231	99%	85,412	75,322	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,364	58,439	97%	15,091	21,374	142%
Non Wage	281,283	280,230	100%	70,321	61,936	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	341,647	338,668	99%	85,412	83,310	98%
C: Unspent Balances						
Recurrent Balances		563	0%			
Wage		127				
Non Wage		436				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		563	0%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department had realized a total budget out turn of Ushs 339m a representation of 99 % of the total approved budget for the Financial Year 2021/2022. This was realized from Locally Raised Revenues at 99%, Urban Unconditional Grant (Non-Wage) at 100%, Urban Unconditional Grant (Wage) at 97% The department was able to absorb Ushs 338m representing 99% of the total receipts by the end of fourth quarter.

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The percentage of total unspent balance is zero

Highlights of physical performance by end of the quarter

News papers for political leaders bought for 3 months. Stationery procured for smooth running of Council business. Welfare for political leaders during council business meetings paid for 3 months. Airtime procured, Medical expenses cleared Payment of allowances for Council sittings Councilors monthly allowance paid for Municipal and Division Councilors Fuel for 5 people procured Gratuity paid for Mayor, Deputy Mayor and 3 Division Chairpersons. Mayor attendance to MWANZA LVRLAC meeting facilitated Sitting allowance paid to Councilors Donations to churches by the Mayor facilitaed Mayor facilitated to attend UAAU meeting in Mbale and Ammical meetings in Kampala Ntinda Deputy Speaker and Clerk to Council facilitated to attend a meeting of USCA in Mbarara

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	436,299	348,169	80%	109,075	98,112	90%
Locally Raised Revenues	32,000	23,242	73%	8,000	2,971	37%
Sector Conditional Grant (Non-Wage)	370,345	250,881	68%	92,586	51,572	56%
Sector Conditional Grant (Wage)	33,954	74,046	218%	8,489	43,569	513%
Development Revenues	47,584	37,756	79%	11,896	1,499	13%
Other Transfers from Central Government	0	1,499	0%	0	1,499	0%
Sector Development Grant	47,584	36,256	76%	11,896	0	0%
Total Revenues shares	483,883	385,925	80%	120,971	99,612	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,954	28,943	85%	8,489	4,903	58%
Non Wage	402,345	264,215	66%	100,586	179,161	178%
Development Expenditure						
Domestic Development	47,584	37,756	79%	11,896	33,756	284%
External Financing	0	0	0%	0	0	0%
Total Expenditure	483,883	330,914	68%	120,971	217,819	180%
C: Unspent Balances						
Recurrent Balances		55,011	16%			
Wage		45,103				
Non Wage		9,908				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		55,011	14%			

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Summary of Workplan Revenues and Expenditure by Source

The Department had received Ushs385m translating to 80% of the total budget of Ushs483m for the FY2021/2022. This was realized from Locally Raised Revenues at 68%, Sector Conditional Grant (Non-Wage) at 68%, Sector Conditional Grant (Wage) at 218% and sector development grant 76%. The Departmental expenditure was at 68% of the total receipts by the end of fourth quarter

Reasons for unspent balances on the bank account

The unspent balance of Non Wage of Ushs9.9m and Ushs 45m for the implementation of the parish model in all the 3 Division which had partially kick started its operations and the financial year ended without spending the funds.

Highlights of physical performance by end of the quarter

Facilitated 2 officers to regional PDM data collection training Stationery and certificate printing procured, radio talk show facilitated Salary paid to 7 Town Agents Monitoring data collection exercise Allowances and airtime paid Attended Orientation Workshops for Town Agents and Executive Committee, SACCO formation facilitated Funds remitted to 20 SACCOs Monitoring of PDM implemented activities Workshops and seminars for farmers in all 20 municipal wards organised for 03 months. Venue and chairs hired Top up chuff cutter, 4 stroke- petrol engine protective gears and bee hive lanstroth Payment for trypanomiasis treatment in cattle sheep and goats in Ssesse, Nsakya ward, Najjembe Division Purchase of embryo, hormone, grooves, anaesthetic to carry out embryo transfer demonstration Rabbits vaccination in Butinindi

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	740,349	1,071,965	145%	185,087	310,473	168%
Locally Raised Revenues	180,000	125,001	69%	45,000	58,145	129%
Sector Conditional Grant (Non-Wage)	146,709	431,947	294%	36,677	117,238	320%
Sector Conditional Grant (Wage)	413,641	515,017	125%	103,410	135,090	131%
Development Revenues	381,251	387,261	102%	95,313	6,010	6%
Sector Development Grant	381,251	387,261	102%	95,313	6,010	6%
Total Revenues shares	1,121,600	1,459,226	130%	280,400	316,484	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	413,641	413,641	100%	103,410	80,997	78%
Non Wage	326,709	556,948	170%	81,677	178,355	218%
Development Expenditure						
Domestic Development	381,251	387,261	102%	95,313	376,738	395%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,121,600	1,357,850	121%	280,400	636,090	227%
C: Unspent Balances						
Recurrent Balances		101,376	9%			
Wage		101,376				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		101,376	7%			

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Summary of Workplan Revenues and Expenditure by Source

The department of Health had realized a total budget of Ushs 1.4bn representing 130% for the total budget of Ushs1.1bn for the FY2021/2022 at the end of fourth quarter. This was from Sector Conditional Grant (Non-Wage)= 294%, Sector Conditional Grant (Wage)=125%, Sector Development Grant=102%., Local revenue at 69%. Apart from Locally raised revenue, all sources of revenues were higher than the expected 100% by end of fourth quarter as indicated above and this led to the increase in the total revenues received. The department was able to absorb Ushs 1.3bn representing 121% of the total receipts of fourth quarter. The total unspent balance is shs 101m which is 7 percent of the budget for financial year 2021/2022.

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

Renovation of Kizigo Health CentreII OPD Renovation of Pit latrine at kizigo Health CentreII. Chain link fencing of 1.5 acres of land at Busabaga Health Centre III. Renovation of staff quarters at Busabaga Health Centre III. Renovation of pit latrine at Busabaga Health Centre III. The following medical equipment were procured; Five Manual Vacuum Aspiration (MVA) kits Six nebulizer procured. Three electric autoclaves 20L 12 Specialized delivery bed for disabled 8 Otoscope 9 Oxygen therapy machine 13 Stop watch 11 Patient Trolley 2 Diagnostic Equipment for OPD 10 Pediatric bed 1 Adult patient bed 4 Electric Centrifuge (6) bucket. 32 Health Workers paid salary for 12 months. 2052 children were immunized in 3 Divisions ie Kawolo, Najjembe and Centre. 50321 persons were vaccinated for Covid 19 in 3 Divisions. 1152 tones of solid waste collected and disposed to the dumping site.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,508,290	3,567,244	102%	877,072	980,662	112%
Locally Raised Revenues	20,000	15,361	77%	5,000	939	19%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	425,100	498,119	117%	106,275	214,719	202%
Sector Conditional Grant (Wage)	3,016,656	3,016,656	100%	754,164	754,164	100%
Urban Unconditional Grant (Wage)	26,533	37,108	140%	6,633	10,840	163%
Development Revenues	143,583	205,630	143%	35,896	62,048	173%
Other Transfers from Central Government	0	20,646	0%	0	20,646	0%
Sector Development Grant	143,583	184,984	129%	35,896	41,401	115%
Total Revenues shares	3,651,872	3,772,874	103%	912,968	1,042,709	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,043,189	2,886,717	95%	760,797	771,916	101%
Non Wage	465,100	490,171	105%	116,275	243,747	210%
Development Expenditure						
Domestic Development	143,583	205,630	143%	35,896	159,653	445%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,651,872	3,582,518	98%	912,968	1,175,316	129%
C: Unspent Balances						
Recurrent Balances		190,357	5%			
Wage		167,048				
Non Wage		23,309				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		190,357	5%			

Vote:788 Lugazi Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had cumulatively received Ushs3.7bn translating to 103% of the total budget of Ushs3.6bn for FY2021/2022. This was realized from Locally Raised Revenues at 77%, Sector Conditional Grant (Non-Wage) at 117%, Sector Conditional Grant (Wage) at 100%, Urban Unconditional Grant (Wage) at 140% and Sector development grant at 129%. The increase in some percentage of some revenue sources in the department like sector development grant and non wage is that the department received supplementary releases led to an increase in percentage. The department was able to absorb ushs3.5bn representing 98% of the total receipts by the end of fourth quarter. The total unspent balances is shs190m which 5% of the approved budget for the financial year 2021-2022.

Reasons for unspent balances on the bank account

The unspent balance for wage Ushs 167m was for salary of newly recruited staff who were not integrated into payroll by closure of the financial year hence causing the unspent balance in the department.

Highlights of physical performance by end of the quarter

Face-lifting 11 schools in Najjembe Division. Completion of Kinoni Umea Primary Schools. Completion of Busabaga primary school renovations. Supply of 165 desks to schools in the Municipality. Athletics competitions up to the National level at Mbale Capacity building for school management committees for 156 members done. Capacity building for 80 ECD managers and operators carried out. Capacity building for sports teachers was done preparing sports teachers for management of school athletics and ball games. Inspection and monitoring of 60 primary schools in the 3 divisions carried out. Capacity building under the Inspectorate carried out on enhancement of staff performance in the classroom. All staff in the department were paid salary for 12 months.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	681,577	505,410	74%	170,394	138,790	81%
Other Transfers from Central Government	610,736	433,686	71%	152,684	113,665	74%
Urban Unconditional Grant (Non-Wage)	10,560	10,560	100%	2,640	2,640	100%
Urban Unconditional Grant (Wage)	60,282	61,163	101%	15,070	22,485	149%
Development Revenues	12,412,443	13,973,954	113%	3,103,111	6,831,114	220%
Locally Raised Revenues	145,000	75,943	52%	36,250	56,943	157%
Other Transfers from Central Government	0	13,898,011	0%	0	6,774,171	0%
Urban Discretionary Development Equalization Grant	12,267,443	0	0%	3,066,861	0	0%
Total Revenues shares	13,094,020	14,479,364	111%	3,273,505	6,969,903	213%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,282	60,282	100%	15,070	22,485	149%
Non Wage	621,296	389,247	63%	155,324	162,248	104%
Development Expenditure						
Domestic Development	12,412,443	10,631,010	86%	3,103,111	6,831,114	220%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,094,020	11,080,539	85%	3,273,505	7,015,846	214%
C: Unspent Balances						
Recurrent Balances						
		55,881	11%			
Wage		882				
Non Wage		54,999				
Development Balances						
		3,342,944	24%			
Domestic Development		3,342,944				
External Financing		0				
Total Unspent		3,398,825	23%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department had realized a total budget out turn of Ushs14.4bn a representative of 111% of the total budget of Ushs13bn for the FY2021/2022. This was basically from Other Transfers from Central Government ie URF at 71%, Urban Unconditional Grant (Non-Wage) at 100%, Urban Unconditional Grant (Wage) at 101%. The department was able to absorb Ushs 11bn representing 85% of the total receipts by end of fourth quarter. The total unspent balance for the department is shs 3.3bn which is 23 % of the approved budget.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Spare parts for the Double Cabin procured 2 Batteries and tyres for the tractor procured Routine Mechanised maintenance on Kigenda- Wananda road- 5.5km Kigenda - Nkokonjeru Road- 2.5km Najjembe forest road- 2.5km Kisu -Lugala Road-5.5km ST Mary's- Kigayaza road-3.0km Lugazi Busabaga road-7.5km Busabaga- kigenda road-5.5km 2.52KM tarmacked for Market street 1 Market street 2 Market street 3 Market street 4 Kinyoro road Kulubya road Nabugabo road Nabugabo close

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Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,334	106,402	103%	25,833	22,469	87%
Locally Raised Revenues	40,000	37,500	94%	10,000	0	0%
Urban Unconditional Grant (Non-Wage)	5,280	5,280	100%	1,320	1,320	100%
Urban Unconditional Grant (Wage)	58,054	63,622	110%	14,513	21,149	146%
Development Revenues	3,743,830	174,212	5%	935,958	86,879	9%
Other Transfers from Central Government	0	174,212	0%	0	86,879	0%
Urban Discretionary Development Equalization Grant	3,743,830	0	0%	935,958	0	0%
Total Revenues shares	3,847,164	280,614	7%	961,791	109,349	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,054	57,985	100%	14,513	21,149	146%
Non Wage	45,280	34,279	76%	11,320	1,320	12%
Development Expenditure						
Domestic Development	3,743,830	165,034	4%	935,958	86,879	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,847,164	257,298	7%	961,791	109,349	11%
C: Unspent Balances						
Recurrent Balances						
		14,139	13%			
Wage		5,638				
Non Wage		8,501				
Development Balances						
		9,178	5%			
Domestic Development		9,178				
External Financing		0				
Total Unspent		23,317	8%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department had realized a total budget of Ushs 280m translating to 7% of the total approved budget of Ushs3.8bn for Financial Year 2021/22 This was realized from Locally Raised Revenues at 94%, Urban Unconditional Grant (Non-Wage) at 100%, Urban Unconditional Grant (Wage) at 110%. This is higher than the expected 100% by end of Fourth quarter because salary was under budgeted shs 58m instead of shs 63 m which was actually paid to staff in the department for 12 months. The expenditure of the department was at 7% which is Ushs257m of the approved budget for the financial year 2021/2022

Reasons for unspent balances on the bank account

Wage was meant for salary for the newly recruited staff that had not been effected by end of the fourth quarter.

Highlights of physical performance by end of the quarter

Dump truck for garbage collection in Lugazi Municipality was partially paid. 40 trees were planted along Kampala -Jinja high way road in Central Division. Municipal Physical Development Plan was paid. Payment of Grand rent for land to Kulubya estate. Kinyoro market. Taxi park Youth skills center . Salary paid for 12 months to the staff of the department.

Vote:788 Lugazi Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	165,725	134,039	81%	41,431	35,244	85%
Locally Raised Revenues	68,000	30,951	46%	17,000	2,000	12%
Other Transfers from Central Government	10,339	5,447	53%	2,585	2,724	105%
Sector Conditional Grant (Non-Wage)	23,379	23,379	100%	5,845	5,845	100%
Urban Unconditional Grant (Non-Wage)	27,920	24,088	86%	6,980	10,228	147%
Urban Unconditional Grant (Wage)	36,087	50,175	139%	9,022	14,448	160%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	165,725	134,039	81%	41,431	35,244	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,087	36,087	100%	9,022	14,448	160%
Non Wage	129,638	80,644	62%	32,409	17,675	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	165,725	116,732	70%	41,431	32,123	78%
C: Unspent Balances						
Recurrent Balances		17,308	13%			
Wage		14,087				
Non Wage		3,221				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,308	13%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department had received a total budget out turn of Ushs134m which is 81% of the total approved budget of Ushs 165m for the FY2021/22. The receipts were from Locally Raised Revenues at 46%, Sector Conditional Grant (Non-Wage) at 100%, Urban Unconditional Grant (Non-Wage) at 86%, Other Government Transfers at 53%, Urban Unconditional Grant (Wage) at 139%. This is higher than the expected 100% by the end of fourth quarter because salary for the department was under budgeted shs 36m instead of 50m which was actually paid to staff for 12 months. The expenditure of the department was at Ushs116m which is 70% of the total receipts for the quarter. The total unspent balance for the department amounts to shs 17m which is 13% of the approved budget for the financial year 2021/2022.

Reasons for unspent balances on the bank account

The unspent wage of Ushs 14m was for the newly recruited staff that had not been effected

Highlights of physical performance by end of the quarter

- 2 income generating projects supported in Central and Najjembe Division. - Four MDF consultative meetings held in Lugazi Central Division where USIMD projects is going to be implemented. - 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 12 months - Home to work to staff paid for 12 months 1 MDF consultative meetings in 12 Divisions held Books , News papers (New vision and Monitor)and periodicals for the department procured - 3 Community sensitized on Gender based Violence in 3 Divisions of Najjembe, Kawolo and Lugazi Central 16 UWEP groups trained in 3 Divisions; kawolo, Najjembe and Central Division. 10 UWEP groups monitored 1 youth councils supported Assessment for older persons in 3 Divisions was carried out and 66 persons qualified for SAGE Implemented projects in the 3 Divisions of Najjembe, Kawolo and Central monitored. Gender mainstreaming training for Town Agents CDOs - Home to work allowance paid to staff for 3 months - Salaries paid to staff for 3 months Consultative meetings for the Youth, Women, PDWs and Elder Councils Supported 5 Elders and PWDs of Kizigo Kwagala Disabled Group. Municipal political leaders sensitized on Cultural mainstreaming. Six cultural groups in kawolo and Najjembe Division

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,607	70,310	93%	18,902	14,036	74%
Locally Raised Revenues	25,000	17,854	71%	6,250	2,854	46%
Urban Unconditional Grant (Non-Wage)	27,810	24,456	88%	6,953	5,750	83%
Urban Unconditional Grant (Wage)	22,797	28,001	123%	5,699	5,432	95%
Development Revenues	8,000	8,000	100%	2,000	0	0%
Other Transfers from Central Government	0	8,000	0%	0	0	0%
Urban Discretionary Development Equalization Grant	8,000	0	0%	2,000	0	0%
Total Revenues shares	83,607	78,310	94%	20,902	14,036	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,797	21,218	93%	5,699	5,432	95%
Non Wage	52,810	42,310	80%	13,203	10,305	78%
Development Expenditure						
Domestic Development	8,000	8,000	100%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	83,607	71,528	86%	20,902	15,737	75%
C: Unspent Balances						
Recurrent Balances		6,783	10%			
Wage		6,783				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,783	9%			

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Summary of Workplan Revenues and Expenditure by Source

The sector had cumulatively realized a total budget of Ushs78m translating to 94% of the total budget of Ushs83m for the FY2021/22. This was received from Locally Raised Revenues at 71%, Urban Unconditional Grant (Non-Wage) at 88%, Urban Unconditional Grant (Wage) at 123%. This is higher than the expected 100% in fourth quarter because wage was under budgeted which was 22m and later the unit was paid shillings amounting to 28m for 12 months leading to increase in percentage. By end of fourth quarter the department expenditure was shillings 71m which is 86 % of the approved budget for financial year 2021/2022. The unspent balance was under non wage which is shs 6m which is 9 percent of the approved budget.

Reasons for unspent balances on the bank account

The Non wage balance was due to delayed procurement process by end of the four quarter

Highlights of physical performance by end of the quarter

Salary for 2 staff paid for 12 months. Home to work paid for the Two Officers 12 months. Operational airtime for smooth running of the Planning Unit activities paid for 12months. Operational Fuel for the department paid for 12 months. Data for PDM collected under PDMIS

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	26,755	25,676	96%	6,689	6,092	91%
Locally Raised Revenues	13,000	8,870	68%	3,250	1,870	58%
Urban Unconditional Grant (Non-Wage)	2,640	2,634	100%	660	654	99%
Urban Unconditional Grant (Wage)	11,115	14,172	128%	2,779	3,568	128%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	26,755	25,676	96%	6,689	6,092	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,115	11,115	100%	2,779	3,568	128%
Non Wage	15,640	10,928	70%	3,910	2,524	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	26,755	22,043	82%	6,689	6,092	91%
C: Unspent Balances						
Recurrent Balances						
Wage		3,057				
Non Wage		576				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,633	14%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department had realized a total budget of Ushs25m translating to 96% of the total budget of Ushs26m for the Financial Year 2021/2022. This was from Locally Raised Revenues at 68%, Urban Unconditional Grant (Non-Wage) at 100%, Urban Unconditional Grant (Wage) at 128%. This is slightly higher than the expected 100% in Fourth quarter because salary was under budgeted 11m and the Officer was paid shs 14m hence leading increase in percentage. By the end of quarter fourth the department had spent 22m which is 82% of the approved budget for financial year 2021/2022. The unspent balance was shs 3m which is 14% of the approved budget.

Reasons for unspent balances on the bank account

The unspent funds under local revenue source was due to under collection of local revenue.

Highlights of physical performance by end of the quarter

Four quarterly internal audit reports were made and submitted to Internal Auditor General, Council, District Public Accounts Committee. and Municipal Town Clerk. Paid salary for 12 Months. Attended four committees of council and Council. Attended the Local Government Internal Auditors' in Busenye under the scheme Auditing at the speed of risk what the Auditor needs to know qualifying for CPD hours. Submitted annual audit work plan to regional committee and Internal Auditor General Re

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,372	33,454	110%	7,593	6,073	80%
Locally Raised Revenues	7,000	7,000	100%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	8,845	8,845	100%	2,211	2,211	100%
Urban Unconditional Grant (Non-Wage)	2,640	2,640	100%	660	660	100%
Urban Unconditional Grant (Wage)	11,887	14,969	126%	2,972	3,201	108%
Development Revenues	2,005,000	365,000	18%	501,250	365,000	73%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	0	365,000	0%	0	365,000	0%
Urban Discretionary Development Equalization Grant	2,000,000	0	0%	500,000	0	0%
Total Revenues shares	2,035,372	398,454	20%	508,843	371,073	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,887	11,887	100%	2,972	3,201	108%
Non Wage	18,485	18,485	100%	4,621	2,871	62%
Development Expenditure						
Domestic Development	2,005,000	365,000	18%	501,250	365,000	73%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,035,372	395,372	19%	508,843	371,073	73%
C: Unspent Balances						
Recurrent Balances						
Wage		3,082	9%			
Non Wage		0				
Development Balances						
Domestic Development		0	0%			
External Financing		0				
Total Unspent		3,082	1%			

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Summary of Workplan Revenues and Expenditure by Source

The Department had cumulatively realized a total budget of Ushs 398,454,000/= out of the total approved budget of Ushs2bn indicating 20% realization at the end of the four quarter. This was basically from Sector Conditional Grant (Non-Wage) at 100%, Urban Unconditional Grant (Non-Wage) at 100%, Urban Unconditional Grant (Wage) at 126% this is because the wage for the Senior Commercial Officer was under budgeted to shs: 11,887,000 to 14,969,000 actually paid hence leading to 126% which is slightly higher than the expended 100% in fourth quarter. The department was able to absorb Ushs 395m representing 19% of the total receipts for the fourth quarter. The unspent balance is shs: 3m which is 1% of the approved budget.

Reasons for unspent balances on the bank account

The unspent wage of Ushs3m was for payment to newly recruited staff that had not been effected.

Highlights of physical performance by end of the quarter

Wage for staff paid for 12 months. - Operational fuel procured for smooth running of the departmental activities. - Home to work for the Officer paid for 3 months. - One factory visited for compliance in Najjembe Division for Ovacado processing. 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)

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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.	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.		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.	Salaries paid for 3 months Home to work paid to staff for 3 months Operational fuel procured Electricity and water bills cleared for 3 months Airtime for TC & DTC, purchased. Stationary, Newspaper and compound cleaning cleared
211101 General Staff Salaries	246,936	246,936	100 %		72,250
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	3,700	93 %		949
221002 Workshops and Seminars	1,000	1,000	100 %		0
221007 Books, Periodicals & Newspapers	1,488	1,488	100 %		1,488
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		957
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	4,000	4,000	100 %		2,131
222002 Postage and Courier	300	0	0 %		0
223003 Rent – (Produced Assets) to private entities	9,600	6,500	68 %		5,000
223004 Guard and Security services	3,600	3,600	100 %		300
223005 Electricity	12,000	9,699	81 %		2,699
223006 Water	4,000	1,700	43 %		0
225002 Consultancy Services- Long-term	5,836	5,836	100 %		5,836

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227001 Travel inland	41,184	40,874	99 %	6,007
227002 Travel abroad	6,730	2,587	38 %	2,587
227004 Fuel, Lubricants and Oils	33,000	32,044	97 %	9,000
Wage Rect:	246,936	246,936	100 %	72,250
Non Wage Rect:	140,238	118,028	84 %	36,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	387,174	364,963	94 %	109,204
Reasons for over/under performance: NA				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) 80% percent of Local Government established posts filled	(80%) 80% percent of Local Government established posts filled	(80%)80% percent of Local Government established posts filled	(80%)80% percent of Local Government established posts filled
%age of staff appraised	(100%) 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 staff paid salaries by 28th of every month	(100%)100% of staff paid salaries by 28th of every month	(100%)100% of staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month	(100%)100% of pensioners paid by 28th of every month	(100%)100% of pensioners paid by 28th of every month
Non Standard Outputs:	Capacity Building conducted for Lugazi Municipal staff as per the detailed Capacity building plan.	Public address system, Central Printer for upper office floor and printer for HRO , 25 Visitors office chairs, 8 office tables , 7 Office chairs, 10 laptops, 3 Desk top computers, 56office curtains for 1st floor offices installed, 3 executive chairs, Intercom installation in office done, one projector procured, one office camera procured, 90 uniform for cooperate, enforcement and flags procured, Municipal Physical Development plan partially paid.	Capacity Building conducted for Lugazi Municipal staff as per the detailed Capacity building plan.	Public address system, Central Printer for upper office floor and printer for HRO , 25 Visitors office chairs, 8 office tables , 7 Office chairs, 10 laptops, 3 Desk top computers, 56office curtains for 1st floor offices installed, 3 executive chairs, Intercom installation in office done, one projector procured, one office camera procured, 90 uniform for cooperate, enforcement and flags procured, Municipal Physical Development plan partially paid.
212102 Pension for General Civil Service	140,425	170,678	122 %	47,181
213004 Gratuity Expenses	418,741	418,741	100 %	104,685

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221003	Staff Training	422,314	417,623	99 %	246,495
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	559,166	589,418	105 %	151,866
	Gou Dev:	422,314	417,623	99 %	246,495
	External Financing:	0	0	0 %	0
	Total:	981,480	1,007,041	103 %	398,361
Reasons for over/under performance:		NA			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Operational Fuel for Law Enforcement. Security Guards paid 12 month for guarding council premises. Legal services and arrears paid.			
N/A					
Reasons for over/under performance:					
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 12 months. Payroll well monitored	All staff payroll slips printed and distributed for 3 months.	All staff payroll slips printed and distributed for 3 months.
221011	Printing, Stationery, Photocopying and Binding	2,870	2,870	100 %	717
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,870	2,870	100 %	717
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,870	2,870	100 %	717
Reasons for over/under performance:		NA			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Operational fuel for Procurement Office Procured.	NA		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) NA	(0)N/A	(0)NA

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No. of existing administrative buildings rehabilitated	() N/A	() NA	()	()NA
No. of solar panels purchased and installed	() N/A	() NA	()	()NA
No. of administrative buildings constructed	() N/A	() NA	()	()NA
No. of vehicles purchased	() N/A	() NA	()	()NA
No. of motorcycles purchased	() N/A	() NA	()	()NA
Non Standard Outputs:	Completion of the Administration block at Municipal Headquarters	Phase II Administration block at Municipal Headquarters constructed plastered, painted pending the floor	N/A	Phase II Administration block at Municipal Headquarters constructed plastered, painted pending the floor
312101 Non-Residential Buildings	130,000	99,660	77 %	99,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,000	99,660	77 %	99,660
External Financing:	0	0	0 %	0
Total:	130,000	99,660	77 %	99,660
Reasons for over/under performance:	NA			
Total For Administration : Wage Rect:	246,936	246,936	100 %	72,250
Non-Wage Reccurent:	702,274	710,316	101 %	189,538
GoU Dev:	552,314	517,283	94 %	346,155
Donor Dev:	0	0	0 %	0
Grand Total:	1,501,524	1,474,534	98.2 %	607,943

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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 20/7/2021		(2022-07-07)Annual performance report submitted to Ministry of Finance Planning and Economic Development by 20/7/2022	(N/A
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.	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.		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.	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. Revenue enhancement activities(USMID) registration of new bussiness, enumeration, distribution of demand notes, revenue mtgs and tax payers days conducted
211101 General Staff Salaries	96,614	96,522	100 %		18,944
213002 Incapacity, death benefits and funeral expenses	2,577	2,000	78 %		2,000
221007 Books, Periodicals & Newspapers	2,000	1,200	60 %		1,200
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		1,400
221009 Welfare and Entertainment	3,000	3,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	23,091	23,086	100 %		9,136
221012 Small Office Equipment	926	920	99 %		420
221014 Bank Charges and other Bank related costs	5,000	1,554	31 %		295
221017 Subscriptions	2,000	0	0 %		0
222003 Information and communications technology (ICT)	3,000	3,000	100 %		3,000

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227001 Travel inland	27,128	27,128	100 %	6,789
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	36,000	36,000	100 %	5,384
228003 Maintenance – Machinery, Equipment & Furniture	2,900	2,900	100 %	0
Wage Rect:	96,614	96,522	100 %	18,944
Non Wage Rect:	112,122	103,288	92 %	29,623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,736	199,810	96 %	48,566
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.	(188,185,000) 188,185,000 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.	(188,185,000 shillings of Local Service Tax collected at the Municipal council. shillings of Local Service Tax collected at the Municipal council.
Value of Hotel Tax Collected	(11513000) 11,513,000 shillings of Hotel Tax collected	(780,000) 780,000 shillings of Hotel Tax collected	(2878250)2878250 shillings of Hotel Tax collected	(780,000 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	(1144318000) 1,144,318,000 Shillings Worth of other local revenue collected	(388021287.5)38802 1287.5 Shillings Worth of other local revenue collected	(1144318000)1,144, 318,000 Shillings Worth of other local revenue collected
Non Standard Outputs:	Revenue team meetings facilitate in their lunch and fuel. Workshops and seminars organized for public awareness in revenue mobilization		Revenue team meetings facilitate in their lunch and fuel. Workshops and seminars organized for public awareness in revenue mobilization	
221002 Workshops and Seminars	4,000	4,000	100 %	0
227001 Travel inland	11,672	8,750	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,672	12,750	81 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,672	12,750	81 %	750
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				

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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	(1) Annual Work plan for FY 2022/23 approved by Council on 30/05/2022	(0)N/A	(2022-05-30)Annual Work plan for FY 2022/23 approved by Council on 30/05/2022
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	(05/30/2022) Draft Budget Estimates for FY 2022/23 presented to Council by 30/05/2022	(0)N/A	(2022-05-30)Draft Budget Estimates for FY 2022/23 presented to Council by 30/05/2022
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	1,632	1,594	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,632	1,594	98 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,632	1,594	98 %	0
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.	Operational Airtime to all staff of Finance department.	Operational Airtime to all staff of Finance department.	NA
222001 Telecommunications	1,400	1,400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,400	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,400	100 %	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	(0) Lugazi MC Final Accounts for FY 2020/21 submitted to OAG by 22/08/2021	(0)N/A	(0)NA
Non Standard Outputs:	N/A	Operational fuel procured to staff in Finance department	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				

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Non Standard Outputs:	Procure fuel for the generator. Servicing ifms computers and generator on quarterly basis. Extension of IFMS system to all offices at Municipal.	Procure fuel for the generator. Servicing IFMS computers and generator on quarterly basis.	Procure fuel for the generator. Servicing ifms computers and generator on quarterly basis. Extension of IFMS system to all offices at Municipal.	Procure fuel for the generator. Servicing IFMS computers and generator on quarterly basis.
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,505
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	96,522	100 %	18,944
Non-Wage Reccurent:	164,575	152,031	92 %	37,878
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	261,189	248,554	95.2 %	56,822

Vote:788 Lugazi Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 /= Committee 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. 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.		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 /= Committee 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. 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. Councilors monthly allowance paid for Municipal and Division Councilors Fuel for 5 people procured
211101 General Staff Salaries	60,364	58,439	97 %		21,374
222001 Telecommunications	4,920	4,920	100 %		1,860
227004 Fuel, Lubricants and Oils	21,600	21,600	100 %		100
Wage Rect:	60,364	58,439	97 %		21,374
Non Wage Rect:	26,520	26,520	100 %		1,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,884	84,959	98 %		23,334
Reasons for over/under performance: NA					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() N/A	() NA		()	()NANA
No. of LG PAC reports discussed by Council	() N/A	() NA		()	()NA

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Non Standard Outputs:		Medical expenses, Hire of venue,News papers, Welfare, Stationery, Small office equipment, Donations, Incapacity,death and funeral costs and Travel abroad	News papers for political leaders bought for 12 months. Stationery procured for smooth running of Council business. Welfare for political leaders during council business meetings paid for 12 months. Airtime procured, Medical expenses cleared Payment of allowances for Council sitting	Medical expenses, Hire of venue,News papers, Welfare, Stationery, Small office equipment, Donations, Incapacity,death and funeral costs and Travel abroad	News papers for political leaders bought for 3 months. Stationery procured for smooth running of Council business. Welfare for political leaders during council business meetings paid for 3 months. Airtime procured, Medical expenses cleared Payment of allowances for Council sittings
213001	Medical expenses (To employees)	2,000	992	50 %	992
213002	Incapacity, death benefits and funeral expenses	4,445	4,400	99 %	0
221005	Hire of Venue (chairs, projector, etc)	2,000	2,000	100 %	2,000
221007	Books, Periodicals & Newspapers	1,440	1,440	100 %	460
221009	Welfare and Entertainment	5,295	5,295	100 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	740
221012	Small Office Equipment	2,000	2,000	100 %	2,000
227002	Travel abroad	12,568	12,568	100 %	3,758
282101	Donations	5,240	5,240	100 %	1,530
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,988	35,935	97 %	11,480
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,988	35,935	97 %	11,480
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.	()	(2)2 Council meetings conducted to have relevant resolutions.	()
Non Standard Outputs:		Honoraria for Municipal LLG Councillors		Honoraria for Municipal LLG Councillors	
		Ex-Gratia Urban for Municipal Councillors.		Ex-Gratia Urban for Municipal Councillors.	
		Boards & Commissions Urban		Boards & Commissions Urban	
211103	Allowances (Incl. Casuals, Temporary)	160,496	160,495	100 %	48,112

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,496	160,495	100 %	48,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,496	160,495	100 %	48,112
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Travel inland (Executive @ 100,000 Committee Chairpersons @ 120,000, Members @ 100,000 and Business Committee @ 50,000.	Allowance for Executive members paid and for the Councillors for 3 months.	Travel inland (Executive @ 100,000 Committee Chairpersons @ 120,000, Members @ 100,000 and Business Committee @ 50,000.	Refreshments for Council meetings paid
227001 Travel inland	57,279	57,279	100 %	384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,279	57,279	100 %	384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,279	57,279	100 %	384
Reasons for over/under performance: NA				
Total For Statutory Bodies : Wage Rect:	60,364	58,439	97 %	21,374
Non-Wage Reccurent:	281,283	280,230	100 %	61,936
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	341,647	338,668	99.1 %	83,310

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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.	Salary for 04 extension staff paid for 12 months, Home to work, Safari Day Allowances, Airtime and operational fuel for two extension staff for 12 months were paid. 02 Departmental motorcycle were repaired and maintained. Per dieum for 02 extension staff for 03 months was paid. Departmental stationery and small office equipment were purchased.		Salary for 04 extension staffs paid for 3 months. Home to work Fuel for department Operational airtime	Salary for 04 extension staff paid for 03 months, Home to work, Safari Day Allowances, Airtime and operational fuel for two extension staff for 03 months were paid. 02 Departmental motorcycle were repaired and maintained. Per dieum for 02 extension staff for 03 months was paid. Departmental stationery and small office equipment were purchased.
211101 General Staff Salaries	33,954	28,943	85 %		4,903
211103 Allowances (Incl. Casuals, Temporary)	2,832	2,832	100 %		708
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
221012 Small Office Equipment	1,000	1,000	100 %		250
222001 Telecommunications	2,040	2,040	100 %		510
224001 Medical and Agricultural supplies	9,374	9,174	98 %		1,844
224006 Agricultural Supplies	6,334	6,332	100 %		1,583
227001 Travel inland	9,480	9,480	100 %		2,370
227004 Fuel, Lubricants and Oils	9,093	8,592	94 %		2,148

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228002 Maintenance - Vehicles	7,632	7,132	93 %	2,533
Wage Rect:	33,954	28,943	85 %	4,903
Non Wage Rect:	48,785	47,581	98 %	12,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,739	76,524	92 %	17,099

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.	Executive committee, Works and Technical committee facilitated to conduct monitoring and evaluation	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.	Executive committee, Works and Technical committee facilitated to conduct monitoring and evaluation
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211103 Allowances (Incl. Casuals, Temporary)	1,688	1,688	100 %	364
221009 Welfare and Entertainment	3,602	3,602	100 %	1,802
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
227001 Travel inland	10,400	10,400	100 %	5,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,690	16,690	94 %	8,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,690	16,690	94 %	8,366

Reasons for over/under performance: NA

Output : 018106 Farmer Institution Development

N/A

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Quarter4

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.	Facilitated 2 officers to regional PDM data collection training Stationery and certificate printing procured, radio talk show facilitated Salary paid to 7 Town Agents Monitoring data collection exercise Allowances and airtime paid Attended Orientation Workshops for Town Agents and Executive Committee, SACCO formation facilitated Funds remitted to 20 SACCOs Monitoring of PDM implemented activities	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.	Facilitated 2 officers to regional PDM data collection training Stationery and certificate printing procured, radio talk show facilitated Salary paid to 7 Town Agents Monitoring data collection exercise Allowances and airtime paid Attended Orientation Workshops for Town Agents and Executive Committee, SACCO formation facilitated Funds remitted to 20 SACCOs Monitoring of PDM implemented activities
211103 Allowances (Incl. Casuals, Temporary)	12,000	12,000	100 %	6,000
221002 Workshops and Seminars	285,110	153,213	54 %	148,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	297,110	165,213	56 %	154,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	297,110	165,213	56 %	154,208

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 farmers in all 20 municipal wards organized for 09 months. Venue and chairs hired	Workshops and seminars for farmers in all 20 municipal wards organised for 03 months. Venue and chairs hired	Workshops and seminars for farmers in all 20 municipal wards organized for 03 months. Venue and chairs hired
211103 Allowances (Incl. Casuals, Temporary)	1,920	1,920	100 %	960
221005 Hire of Venue (chairs, projector, etc)	3,600	3,600	100 %	900
221009 Welfare and Entertainment	1,212	1,212	100 %	303
221011 Printing, Stationery, Photocopying and Binding	816	816	100 %	204

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Quarter4

227001 Travel inland	1,212	1,212	100 %	303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,760	8,760	100 %	2,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,760	8,760	100 %	2,670
Reasons for over/under performance: NA				
Output : 018203 Livestock Vaccination and Treatment				
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.	Trypanosomiasis and worms treatment in cattle, goats and sheep done in Najjembe division. Rabies vaccination in Kawolo division. Stray dogs destruction in Central division done.	50 heads of cattle treated prophylactically against trypanosomiasis and worms in Central division. 100 dogs and 50 cats vaccinated against rabies in Central division.	Payment for trypanosomiasis treatment in cattle
224001 Medical and Agricultural supplies	14,200	14,200	100 %	200
224006 Agricultural Supplies	8,771	8,771	100 %	771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,971	22,971	100 %	971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,971	22,971	100 %	971
Reasons for over/under performance: NA				
Output : 018205 Crop disease control and regulation				
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.		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.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0

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221009 Welfare and Entertainment	250	250	100 %	63
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	2,250	2,250	100 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	750

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	02 Book shelves procured.	NA	02 Book shelves procured.	NA
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.	Top up chuff cutter, 4 stroke- petrol engine protective gears and bee hive lansthroth	Procured cattle, pigs and poultry for model farmers in the 20 municipal wards (parishes).	Top up chuff cutter, 4 stroke- petrol engine protective gears and bee hive lansthroth Repair of motorised spray pumps
312211 Office Equipment	2,500	2,500	100 %	0
312301 Cultivated Assets	33,981	28,256	83 %	28,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,481	30,756	84 %	28,256
External Financing:	0	0	0 %	0
Total:	36,481	30,756	84 %	28,256

Reasons for over/under performance: NA

Output : 018275 Non Standard Service Delivery Capital

N/A

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Quarter4

Non Standard Outputs:		Procured 01 chaff cutter and 06 bee hives.	Water melon production demonstration in Kikuse Cell, Kizigo ward Motorcycle repair and maintenance done Transporting fertilizers from UCDA	NIL	Water melon production demonstration in Kikuse Cell, Kizigo ward Motorcycle repair and maintenance done Transporting fertilizers from UCDA stores
312202	Machinery and Equipment	5,500	5,500	100 %	5,500
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	5,500	57 %	5,500
	External Financing:	0	0	0 %	0
	Total:	9,602	5,500	57 %	5,500
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.	Rabbies vaccination conducted in Butinindi	NIL	Rabbies vaccination conducted in Butinindi
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	28,943	85 %	4,903
Non-Wage Reccurent:		402,345	264,215	66 %	179,161
GoU Dev:		47,584	37,756	79 %	33,756
Donor Dev:		0	0	0 %	0
Grand Total:		483,883	330,914	68.4 %	217,819

Vote:788 Lugazi Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Four quarterly review meeting held at Municipal Headquarter and at Health Centres.	Dumping site of kakubasiri was cleared for ease access of the dump site.		One quarterly review meeting held at Municipal Headquarter and at Health Centres.	Dumping site of kakubasiri was cleared for ease access of the dump site.
	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	14,400	100 %		14,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,400	14,400	100 %		14,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,400	14,400	100 %		14,400
Reasons for over/under performance: N/A					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Maintenance of waste dumping and burial site, waste management costs, tools and wages.	Fuel procured during garbage collection in Central division and Kawolo Division.		Maintenance of waste dumping and burial site, waste management costs, tools and wages.	Fuel procured during garbage collection in Central division and Kawolo Division.
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
224004 Cleaning and Sanitation	50,000	47,621	95 %		0

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Quarter4

227004	Fuel, Lubricants and Oils	17,600	17,600	100 %	11,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	70,600	65,221	92 %	11,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	70,600	65,221	92 %	11,600
Reasons for over/under performance:		N/A			
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	(32) 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	(32)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	(6) 6 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	(6)6 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.	(49512) 49512 Number of outpatients that visited the Govt health facilities ie Busabaga HCIII, Najjembe HC III and Kizigo HC III	(1250)1250 Number of outpatients that visited the Govt health facilities.	(49512)49512 Number of outpatients that visited the Govt health facilities ie Busabaga HCIII, Najjembe HC III and Kizigo HC III	
Number of inpatients that visited the Govt. health facilities.	(2000) 2000 inpatients that visited the Govt health facilities.	(622) 622 inpatients that visited the Govt health facilities in Municipality	(500)500 inpatients that visited the Govt health facilities.	(622)622 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.	(165) 165 deliveries conducted in 3 health facilities.	(65)65 deliveries conducted in 3 health facilities.	(165)165 deliveries conducted in 3 health facilities.	
% age of approved posts filled with qualified health workers	(65%) 65% of health workers filled with qualified.	(65%) 65% of health workers filled with qualified.	(65%)65% of health workers filled with qualified.	(65%)65% of health workers filled with qualified in the three Government Health Centres	
% 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 ie Kawolo, Najjembe and Central Division	
No of children immunized with Pentavalent vaccine	(1200) 1200 children immunized in 3 divisions.	(1421) 1421 children immunized in 3 divisions.	(1200)1200 children immunized in 3 divisions.	(1421)1421 children immunized in 3 divisions.	
Non Standard Outputs:	N/A	N/A		N/A	
263367	Sector Conditional Grant (Non-Wage)	106,070	173,733	164 %	98,851

Vote:788 Lugazi Municipal Council**Quarter4**

263369 Support Services Conditional Grant (Non-Wage)	18,439	18,439	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,509	192,172	154 %	98,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,509	192,172	154 %	98,851
Reasons for over/under performance: N/A				
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	All health workers paid for 12 months salary, 5 sensitization workshops on covid-19, & covid-19 home based care was done in three divisions.		All health workers paid for 12 months salary, 5 sensitization workshops on covid-19, & covid-19 home based care was done in three divisions
211101 General Staff Salaries	413,641	413,641	100 %	80,997
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
221002 Workshops and Seminars	10,000	10,000	100 %	10,000
221009 Welfare and Entertainment	10,000	0	0 %	0
221012 Small Office Equipment	6,000	0	0 %	0
222001 Telecommunications	0	17,438	0 %	0
227001 Travel inland	35,000	201,166	575 %	8,000
227002 Travel abroad	14,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	12,000	18,277	152 %	12,000
Wage Rect:	413,641	413,641	100 %	80,997
Non Wage Rect:	95,000	246,880	260 %	30,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	508,641	660,521	130 %	110,997

Reasons for over/under performance: N/A

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Operational fuel for the department. Support supervision to health Centres. Purchase of small of equipments. Burial of unclaimed bodies. Home to work for the staff in the department. Operational airtime for the department.	Operational Fuel procured for smooth running of the activities for the department in the entire Municipality.	Operational fuel for the department. Support supervision to health Centres. Purchase of small of equipments. Burial of unclaimed bodies. Home to work for the staff in the department. Operational airtime for the department.	Operational Fuel procured for smooth running of the activities for the department in the entire Municipality.
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213002 Incapacity, death benefits and funeral expenses	1,079	1,079	100 %	0
227001 Travel inland	13,920	29,996	215 %	18,942
227004 Fuel, Lubricants and Oils	7,200	7,200	100 %	4,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,199	38,275	172 %	23,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,199	38,275	172 %	23,503

Reasons for over/under performance: N/A

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Vote:788 Lugazi Municipal Council

Quarter4

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.	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. It should be noted that some of the projects under UPDF contracting services are not yet completed.	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.	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. It should be noted that some of the projects under UPDF contracting services are not yet completed.
281504 Monitoring, Supervision & Appraisal of capital works	19,063	25,073	132 %	15,548
312101 Non-Residential Buildings	286,188	286,188	100 %	285,190
312212 Medical Equipment	76,000	76,000	100 %	76,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	381,251	387,261	102 %	376,738
External Financing:	0	0	0 %	0
Total:	381,251	387,261	102 %	376,738
Reasons for over/under performance:	N/A			
Total For Health : Wage Rect:	413,641	413,641	100 %	80,997
Non-Wage Reccurent:	326,709	556,948	170 %	178,355
GoU Dev:	381,251	387,261	102 %	376,738
Donor Dev:	0	0	0 %	0
Grand Total:	1,121,600	1,357,850	121.1 %	636,090

Vote:788 Lugazi Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to primary teachers in 44 schools for 12 months	Payment of salaries to primary teachers in 44 schools for 9 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	2,523,000	98 %		694,099
Wage Rect:	2,584,495	2,523,000	98 %		694,099
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,584,495	2,523,000	98 %		694,099
Reasons for over/under performance: NA					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(343) 343 Teachers paid salaries monthly	(343) 343 Teachers paid salaries quarterly basis		(343)343 Teachers paid salaries quarterly basis	(343)343 Teachers paid salaries quarterly basis
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	UPE capitation grant transferred to all 44 primary schools 9 quarters		UPE capitation grant transferred to all 44 primary schools on a quarterly basis	UPE capitation grant transferred to all 44 primary schools 9 quarters
263367 Sector Conditional Grant (Non-Wage)	287,474	327,001	114 %		182,807

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	287,474	327,001	114 %	182,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	287,474	327,001	114 %	182,807
Reasons for over/under performance: NA				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) Completion of 2 classroom block with store at Kinoni UMEA,	()	(0)NA	()
No. of classrooms rehabilitated in UPE	(1) Completion of renovation of classroom block at Busabaga Primary school	()	(0)NA	()
Non Standard Outputs:	Retention paid for the construction of VIP latrine at St Kizito P/S		NA	
281504 Monitoring, Supervision & Appraisal of capital works	1,500	0	0 %	0
312101 Non-Residential Buildings	142,083	205,630	145 %	159,653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,583	205,630	143 %	159,653
External Financing:	0	0	0 %	0
Total:	143,583	205,630	143 %	159,653
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
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	
211101 General Staff Salaries	432,161	337,184	78 %	66,977
Wage Rect:	432,161	337,184	78 %	66,977
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	432,161	337,184	78 %	66,977
Reasons for over/under performance:				
Lower Local Services				

Vote:788 Lugazi Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
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	()
No. of 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	()		(600)600 Students passing O level	()
No. of students sitting O level	(600) 600 students sitting O level	()		(900)900 students sitting O level	()
Non Standard Outputs:	USE capitation grant transferred to 3Rs Kasokoso SSS			USE capitation grant transferred to 3Rs Kasokoso SSS	
263367 Sector Conditional Grant (Non-Wage)	76,640	76,640	100 %		28,565
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,640	76,640	100 %		28,565
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,640	76,640	100 %		28,565
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	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:					
Output : 078405 Education Management Services					
N/A					

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Quarter4

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		- Salaries paid to education department staff for 3 months - All schools monitored and inspected regularly in the 3 Divisions of Najjembe, Kawolo and Central	
211101	General Staff Salaries	26,533	26,533	100 %	10,840
227001	Travel inland	80,987	86,530	107 %	32,374
	Wage Rect:	26,533	26,533	100 %	10,840
	Non Wage Rect:	80,987	86,530	107 %	32,374
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	107,520	113,063	105 %	43,214
Reasons for over/under performance:					
	Total For Education : Wage Rect:	3,043,189	2,886,717	95 %	771,916
	Non-Wage Reccurent:	465,100	490,171	105 %	243,747
	GoU Dev:	143,583	205,630	143 %	159,653
	Donor Dev:	0	0	0 %	0
	Grand Total:	3,651,872	3,582,518	98.1 %	1,175,316

Vote:788 Lugazi Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Purchase of spare parts, and general engine services.	Spare parts for the Double Cabin procured 2 Batteries and tyres for the tractor procured		Purchase of spare parts, and general engine services.	Spare parts for the Double Cabin procured 2 Batteries and tyres for the tractor procured
228001 Maintenance - Civil	30,610	13,078	43 %		5,828
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,610	13,078	43 %		5,828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,610	13,078	43 %		5,828
Reasons for over/under performance: NA					
Output : 048106 Urban Roads Maintenance					
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 Busabaga-Kigenda Road 5.5km, Najjembe -Ssesa road 5.5km and Lugazi-Busabaga road 7.5 km completed and the rest of the roads will be completed in fourth quarter.		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 Mechanised maintenance on Kigenda- Wananda road- 5.5km Kigenda - Nkokonjeru Road- 2.5km Najjembe forest road- 2.5km Kisu -Lugala Road-5.5km
227001 Travel inland	142,278	36,540	26 %		15,250
227004 Fuel, Lubricants and Oils	331,982	245,516	74 %		101,577
Wage Rect:	0	0	0 %		0
Non Wage Rect:	474,260	282,056	59 %		116,827
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	474,260	282,056	59 %		116,827
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:788 Lugazi Municipal Council

Quarter4

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 12 months. Home to work for all staff of the department. Road committee facilitated Committee services and stationery Supervision and environmental issues. 17 Road gangs paid allowances	Salary for Works department for 3 months. Home to work for all staff of the department. 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. Road committee facilitated Committee services and stationery Supervision and environmental issues. 17 Road gangs paid allowances
211101	General Staff Salaries	60,282	60,282	100 %	22,485
211103	Allowances (Incl. Casuals, Temporary)	41,400	41,400	100 %	3,850
221008	Computer supplies and Information Technology (IT)	6,500	2,800	43 %	2,550
227001	Travel inland	24,060	10,560	44 %	2,640
	Wage Rect:	60,282	60,282	100 %	22,485
	Non Wage Rect:	71,960	54,760	76 %	9,040
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	132,242	115,042	87 %	31,525
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	(2.52) 2.52KM tarmacked for Market street 1 Market street 2 Market street 3 Market street 4 Kinyoro road Kulubya road Nabugabo road Nabugabo close	()	(2.52)2.52KM tarmacked for Market street 1 Market street 2 Market street 3 Market street 4 Kinyoro road Kulubya road Nabugabo road Nabugabo close
Non Standard Outputs:		200 Culverts purchased and inserted. 4 KM Tarmacked in Lugazi Central Division. Ntega, Station, Church and Umea road.	Monitoring of activities for all Municipal Projects was done Development of BOQs facilitated	200 Culverts purchased and inserted. 4 KM Tarmacked in Lugazi Central Division. Ntega, Station, Church and Umea road.	Monitoring of activities for all Municipal Projects was done Development of BOQs facilitated
242003	Other	44,466	39,353	89 %	30,553
263201	LG Conditional grants (Capital)	12,257,443	10,494,809	86 %	6,774,171
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,466	39,353	89 %	30,553
	Gou Dev:	12,257,443	10,494,809	86 %	6,774,171
	External Financing:	0	0	0 %	0
	Total:	12,301,909	10,534,162	86 %	6,804,724

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
Output : 048155 Urban unpaved roads rehabilitation (other)					
Length in Km of Urban unpaved roads rehabilitated	() N/A	()		()	()
Non Standard Outputs:	Improvement of Kitega -St Andrews swamp in Kawolo Division.. Production of Office block drawings for Municipal Headquarters. Kakubasiri - Butinindi road 3.5 KM			Improvement of Kitega -St Andrews swamp in Kawolo Division.. Production of Office block drawings for Municipal Headquarters. Kakubasiri - Butinindi road 3.5 KM	
242003 Other	145,000	136,201	94 %		56,943
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	145,000	136,201	94 %		56,943
External Financing:	0	0	0 %		0
Total:	145,000	136,201	94 %		56,943
Reasons for over/under performance:					
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
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					

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N/A

Reasons for over/under performance:

Programme : 0483 Municipal Services**Capital Purchases****Output : 048375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

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:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>60,282</i>	<i>60,282</i>	<i>100 %</i>	<i>22,485</i>
<i>Non-Wage Reccurent:</i>	<i>621,296</i>	<i>389,247</i>	<i>63 %</i>	<i>162,248</i>
<i>GoU Dev:</i>	<i>12,412,443</i>	<i>10,631,010</i>	<i>86 %</i>	<i>6,831,114</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,094,020</i>	<i>11,080,539</i>	<i>84.6 %</i>	<i>7,015,846</i>

Vote:788 Lugazi Municipal Council

Quarter4

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 3 Months		Salary paid to two Officer ie Environment and Senior Physical Planner for 3 months. Home to work for 2 Officers paid for 3 Months	Salary paid to two Officer ie Environment and Senior Physical Planner for 3 months. Home to work for 2 Officers paid for 3 Months
211101 General Staff Salaries	58,054	57,985	100 %		21,149
227001 Travel inland	5,280	5,280	100 %		1,320
Wage Rect:	58,054	57,985	100 %		21,149
Non Wage Rect:	5,280	5,280	100 %		1,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,334	63,265	100 %		22,469
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Ha of trees and flower gardens established	() N/A		(1)Ha of trees and flower gardens established	()N/A
Number of people (Men and Women) participating in tree planting days	(60) 60 people (30M,20F) participated in tree planting days.	() N/A		(15)15 people (30M,20F) participated in tree planting days.	()N/A
Non Standard Outputs:	Trees and flowers planted on road reserve with in the Municipality.	40 Trees were planted along Kampala - Jinja High way for protecting the environment in the Municipality.		Trees and flowers planted on road reserve with in the Municipality.	40 Trees were planted along Kampala - Jinja High way for protecting the environment in the Municipality.
224006 Agricultural Supplies	5,900	5,500	93 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,900	5,500	93 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,900	5,500	93 %		0
Reasons for over/under performance:	N/A				

Vote:788 Lugazi Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(3) Environmental Health and Safety training done within the Key Stake Holders.Enforcement of wetland Management done within the entire Municipality.	()		(1)Environmental Health and Safety training done within the Key Stake Holders.Enforcement of wetland Management done within the entire Municipality.	()
Non Standard Outputs:	Operational Fuel paid for 12 months for 2 Officers.			Operational Fuel paid for 3 months for 2 Officers.	
227004 Fuel, Lubricants and Oils	5,600	5,499	98 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	5,499	98 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,600	5,499	98 %		0
Reasons for over/under performance:					
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	() N/A		(20)20 of community women and men trained in ENR monitoring	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	4,000	4,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		0
Reasons for over/under performance:					
N/A					
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	() N/A		(5)All factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,000	2,000	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance: N/A				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Surveying , Valuation, Titling and lease management of all Council Land. Arrears on lease for Council Land for FY 2020-2021.	N/A	Surveying , Valuation, Titling and lease management of all Council Land. Arrears on lease for Council Land for FY 2020-2021.	N/A
223001 Property Expenses	22,500	12,000	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	12,000	53 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,500	12,000	53 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 098372 Administrative Capital				
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.		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.	
281501 Environment Impact Assessment for Capital Works	8,000	0	0 %	0
281502 Feasibility Studies for Capital Works	784,724	55,500	7 %	55,500
281504 Monitoring, Supervision & Appraisal of capital works	951,107	109,534	12 %	31,379
312101 Non-Residential Buildings	1,950,000	0	0 %	0

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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	165,034	4 %	86,879
External Financing:	0	0	0 %	0
Total:	3,743,830	165,034	4 %	86,879
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>58,054</i>	<i>57,985</i>	<i>100 %</i>	<i>21,149</i>
<i>Non-Wage Reccurent:</i>	<i>45,280</i>	<i>34,279</i>	<i>76 %</i>	<i>1,320</i>
<i>GoU Dev:</i>	<i>3,743,830</i>	<i>165,034</i>	<i>4 %</i>	<i>86,879</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>257,298</i>	<i>6.7 %</i>	<i>109,349</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	- 2 income generating projects supported in 2 Divisions of Lugazi Central and Najjembe			- 2 income generating projects supported in 2 Divisions of Lugazi Central and Najjembe	
282101 Donations	10,000	7,000	70 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	7,000	70 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	7,000	70 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	- 4 MDF consultative meetings in 3 Divisions held - Community engagements in 3 Divisions held	211 Participants participated in one day workshop organised at Lugazi Municipal Council hall about enhancing leadership skills for the smooth implementation of Council and Divisions' Visions and Missions. Najjembe, Kawolo and Central Division participated.		- 1 MDF consultative meetings in 3 Divisions held - 1 Community engagements in 3 Divisions held	211 Participants participated in one day workshop organised at Lugazi Municipal Council hall about enhancing leadership skills for the smooth implementation of Council and Divisions' Visions and Missions. Najjembe, Kawolo and Central Division participated.
221002 Workshops and Seminars	4,000	1,800	45 %		0
227001 Travel inland	4,384	3,500	80 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,384	5,300	63 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,384	5,300	63 %		2,000
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(50) 50 FAL Learners Trained	()	(50)50 FAL Learners Trained	()
Non Standard Outputs:	15 groups on ECOLEW in 3 Divisions of Najjembe, Lugazi Central and Kawolo mobilised and sensitized		15 groups on ECOLEW in 3 Divisions of Najjembe, Lugazi Central and Kawolo mobilised and sensitized	
	- Instructional materials for 3 Divisions purchased		- Instructional materials for 3 Divisions purchased	
221002 Workshops and Seminars	3,559	3,551	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,559	3,551	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,559	3,551	100 %	0
Reasons for over/under performance:				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Books , News papers (New vision and Monitor)and periodicals for the department procured	The department supervised and mentored the Sagazi Library in Kawolo Division for their smooth running of it.	Books , News papers (New vision and Monitor)and periodicals for the department procured	The department supervised and mentored the Sagazi Library in Kawolo Division for their smooth running of it.
221007 Books, Periodicals & Newspapers	947	947	100 %	197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	947	947	100 %	197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	947	947	100 %	197
Reasons for over/under performance: N/A				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	- 3 Community sensitizedon Gender based Violence in 3 Divisions of Najjembe, Kawolo and Lugazi Central - Sensitization of Division TPC on Gender and Equity budgeting	One day workshop on leadership skills for women and 50 women attended the workshop at central division.	- 3 Community sensitizedon Gender based Violence in 3 Divisions of Najjembe, Kawolo and Lugazi Central - Sensitization of Division TPC on Gender and Equity budgeting	One day workshop on leadership skills for women and 50 women attended the workshop at central division.
221002 Workshops and Seminars	7,271	2,186	30 %	286

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,271	2,186	30 %	286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,271	2,186	30 %	286
Reasons for over/under performance: N/A				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(10) 10 Juvenile cases handled 20 vulnerable children supported	()	(10)10 vulnerable children supported	()
Non Standard Outputs:	NA		NA	
227001 Travel inland	2,367	2,342	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,367	2,342	99 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,367	2,342	99 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 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	45 youth were trained in leadership skills at the Municipal headquarters. The participants were from all the 3 Divisions.	Monitoring of YLP groups and mobilization of recovery	45 youth were trained in leadership skills at the Municipal headquarters. The participants were from all the 3 Divisions.
221002 Workshops and Seminars	2,847	2,847	100 %	1,257
282101 Donations	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,847	2,847	36 %	1,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,847	2,847	36 %	1,257
Reasons for over/under performance: N/A				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() NA	()	()	()

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Non Standard Outputs:		- 4 PDW projects supported - Elders day celebration conducted - PWD day celebration conducted - Consultative meeting for the elders in the 3 Divisions conducted	N/A	4 PDW projects supported Consultative meeting for the elders in the 3 Divisions conducted	N/A
221002	Workshops and Seminars	4,627	0	0 %	0
282101	Donations	4,745	4,745	100 %	1,445
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,373	4,745	51 %	1,445
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,373	4,745	51 %	1,445
Reasons for over/under performance:		N/A			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		- Implemented projects in the 3 Divisions of Najjembe, Kawolo and Central monitored	Community sensitisation meetings were held to empower women to be able to start up income generating activities so as to improve on their income levels in the following cells; Kabowa, Kawotto,Namengo and Nakazadde.	- Implemented projects in the 3 Divisions of Najjembe, Kawolo and Central monitored	Community sensitisation meetings were held to empower women to be able to start up income generating activities so as to improve on their income levels in the following cells; Kabowa, Kawotto,Namengo and Nakazadde.
227001	Travel inland	20,000	20,000	100 %	5,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	20,000	100 %	5,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	20,000	100 %	5,050
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	30 CBOs were mobilized, trained and issued certificates in 3 Division.	- Labour Disputes in 3 Divisions settled - Workshops on Labour issues attended - Procurement of fuel for the labour office	30 CBOs were mobilized, trained and issued certificates in 3 Division.
221002	Workshops and Seminars	3,500	0	0 %	0

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227001 Travel inland	4,186	3,186	76 %	286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,686	3,186	41 %	286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,686	3,186	41 %	286
Reasons for over/under performance: N/A				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(3) 3 women councils in the municipality supported women's day celebrations attended	(50) 50 Women were trained in leadership skills in Central Division. The training was aimed at equipping women knowledge and skills in Central Division for smooth running of the activities in Municipality.	(1) women councils in the municipality supported women's day celebrations attended	(50)50 Women were trained in leadership skills in Central Division. The training was aimed at equipping women knowledge and skills in Central Division for smooth running of the activities in Municipality.
Non Standard Outputs:	- Monitoring of UWEP groups in the 3 Divisions conducted -Consultative meetings in 3 Divisions held	N/A	- Monitoring of UWEP groups in the 3 Divisions conducted -Consultative meetings in 3 Divisions held	N/A
221002 Workshops and Seminars	4,556	4,556	100 %	1,556
227001 Travel inland	2,574	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,130	4,556	64 %	1,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,130	4,556	64 %	1,556
Reasons for over/under performance: N/A				
Output : 108116 Social Rehabilitation Services				
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		- 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	1,000	100 %	0

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282101 Donations	4,932	1,600	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,932	2,600	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,932	2,600	44 %	0
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> - Home to work allowance paid to staff for 12 months - Travel abroad expenses to Sweden cleared - Procurement of Fuel for UWEP operations - Allowance for UWEP operations cleared - Procurement of assorted stationary done - Salaries paid to staff for 12 months 	<ul style="list-style-type: none"> - Home to work allowance paid to staff for 3 months. Community dialogue meetings on GBY were held in menta camps of kitoola, Geregere safi, Kawotto and Lusozi and key players were identified for fight against GBY. Purchase of spare parts for 2 motorcycles for the smooth running of the departmental activities. Salary for staff under Community based services was paid for 12 months 	<ul style="list-style-type: none"> - Home to work allowance paid to staff for 3 months - Travel abroad expenses to Sweden cleared - Procurement of Fuel for UWEP operations - Allowance for UWEP operations cleared - Procurement of assorted stationary done - Salaries paid to staff for 3 months 	<ul style="list-style-type: none"> - Home to work allowance paid to staff for 3 months. Community dialogue meetings on GBY were held in menta camps of kitoola, Geregere safi, Kawotto and Lusozi and key players were identified for fight against GBY. Purchase of spare parts for 2 motorcycles for the smooth running of the departmental activities. Salary for staff under Community based services was paid for 12 months
211101 General Staff Salaries	36,087	36,087	100 %	14,448
221011 Printing, Stationery, Photocopying and Binding	6,000	415	7 %	0
227001 Travel inland	23,141	20,969	91 %	5,598
227002 Travel abroad	10,000	0	0 %	0
Wage Rect:	36,087	36,087	100 %	14,448
Non Wage Rect:	39,141	21,384	55 %	5,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,229	57,472	76 %	20,046
Reasons for over/under performance: N/A				
Total For Community Based Services : Wage Rect:	36,087	36,087	100 %	14,448
Non-Wage Reccurent:	129,638	80,644	62 %	17,675
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	165,725	116,732	70.4 %	32,123

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary for 2 staff paid for 12 months. Home to work paid for the Officers. Telecommunication paid for the Officers. Operational fuel for the department paid for 12 months.	Salary for 2 staff paid for 3 months. Home to work paid for the Officers. 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. 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. Telecommunication paid for the Officers. Operational fuel for the department paid for 3 months.
211101 General Staff Salaries	22,797	21,218	93 %		5,432
222001 Telecommunications	2,160	2,160	100 %		1,620
227001 Travel inland	13,650	13,650	100 %		6,195
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		1,490
Wage Rect:	22,797	21,218	93 %		5,432
Non Wage Rect:	27,810	27,810	100 %		9,305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,607	49,028	97 %		14,737
Reasons for over/under performance:	N/L				
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	11,500	99 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,655	11,500	99 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,655	11,500	99 %		1,000
Reasons for over/under performance:	N/A				
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:		Budget conference organized for FY 2022-2023. Welfare for participants in the Budget conference. Stationery used in the Budget Conference.	Lugazi Municipal Five Year Development Plan was completed and approved by National Planning Authority. Now Council can take decision basing on the priorities in the plan and linkage between plan and the budget will be seen.	N/A	Lugazi Municipal Five Year Development Plan was completed and approved by National Planning Authority. Now Council can take decision basing on the priorities in the plan and linkage between plan and the budget will be seen.
221002	Workshops and Seminars	3,500	2,000	57 %	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	2,000	17 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	2,000	17 %	0
Reasons for over/under performance:		N/A			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Monitoring of all Municipal and Divisions on going and completed projects.		Monitoring of all Municipal and Divisions on going and completed projects.	
227001	Travel inland	1,345	1,000	74 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,345	1,000	74 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,345	1,000	74 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Monitoring of all USIMD projects.		Monitoring of all USIMD projects.	
281504	Monitoring, Supervision & Appraisal of capital works	8,000	8,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,000	100 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>22,797</i>	<i>21,218</i>	<i>93 %</i>	<i>5,432</i>
<i>Non-Wage Reccurent:</i>	<i>52,810</i>	<i>42,310</i>	<i>80 %</i>	<i>10,305</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>8,000</i>	<i>100 %</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>71,528</i>	<i>85.6 %</i>	<i>15,737</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary for the Internal Auditor paid for 12 months.	Salary for the Internal Auditor paid for 3 months.		Salary for the Internal Auditor paid for 3 months.	Salary for the Internal Auditor paid for 3 months.
	Home to work for the Auditor paid for 12 months.	Home to work for the Auditor paid for 3 months.		Home to work for the Auditor paid for 3 months.	Home to work for the Auditor paid for 3 months.
211101 General Staff Salaries	11,115	11,115	100 %		3,568
227001 Travel inland	2,640	2,628	100 %		654
Wage Rect:	11,115	11,115	100 %		3,568
Non Wage Rect:	2,640	2,628	100 %		654
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,755	13,743	100 %		4,222
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly internal audit reports for Municipality produced	()		(1)One Quarterly internal audit reports for Municipality produced	()
Date of submitting Quarterly Internal Audit Reports	(2021-10-11) 4 Internal audit reports submitted.	(1) One Internal audit reports submitted.		(2022-06-30)One Internal audit reports submitted.	(2022-07-29)One Internal audit reports submitted.
Non Standard Outputs:	Printing and stationery procured.	Fuel for the department procured for the smooth running of the audit activities. Operational airtime paid to the officer for smooth running of the Council activities.		Printing and stationery procured.	Fuel for the department procured for the smooth running of the audit activities. Operational airtime paid to the officer for smooth running of the Council activities.
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %		0
221017 Subscriptions	900	0	0 %		0
222001 Telecommunications	600	300	50 %		300

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227004 Fuel, Lubricants and Oils	6,000	5,500	92 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,900	5,800	65 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,900	5,800	65 %	1,800
Reasons for over/under performance: N/A				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Night allowances paid to the Internal Auditor. Safari day allowance paid for 12 months. Dual purpose office printer, scanner and photocopier.		Night allowances paid to the Internal Auditor. Safari day allowance paid for 3 months.	
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:				
Output : 148204 Sector Management and Monitoring				
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.	
227001 Travel inland	2,600	2,500	96 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	2,500	96 %	70
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	2,500	96 %	70
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,115</i>	<i>11,115</i>	<i>100 %</i>	<i>3,568</i>
<i>Non-Wage Reccurent:</i>	<i>15,640</i>	<i>10,928</i>	<i>70 %</i>	<i>2,524</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>26,755</i>	<i>22,043</i>	<i>82.4 %</i>	<i>6,092</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 2 radio talk shows participated in	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(6) 6 sensitization meetings held in 3 divisions of Lugazi Municipality.	()		()	()
No of businesses inspected for compliance to the law	(800) 800 businesses inspected for compliance to the law	() NA		()	()NA
No of businesses issued with trade licenses	(1150) 1150 businesses issued with trade licenses	(1951) 1951 businesses issued trading licenses in all 3 divisions.		()	(1951)1951 businesses issued trading licenses in all 3 divisions.
Non Standard Outputs:	Operational Fuel for the department procured.	NA			NA
227001 Travel inland	4,761	4,761	100 %		8
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,761	7,761	100 %		8
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,761	7,761	100 %		8
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	()		(1)One radio talk shows participated in on trading awareness	()
No of businesses assited in business registration process	(800) 800 businesses registered in 3 Divisions of Lugazi Municipality.	()		(200)200 businesses registered in 3 Divisions of Lugazi Municipality.	()
No. of enterprises linked to UNBS for product quality and standards	(8) 8 enterprises linked to UNBS for product quality and standards	()		(2)2 enterprises linked to UNBS for product quality and standards	()
Non Standard Outputs:	N/A				
227001 Travel inland	1,300	1,300	100 %		1,146

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	1,300	100 %	1,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	1,300	100 %	1,146
Reasons for over/under performance:				
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)N/A	()
No. of market information reports disseminated	(12) 12 market information reports disseminated to traders.	()	(3)3 market information reports disseminated to traders.	()
Non Standard Outputs:	N/A			
227001 Travel inland	1,212	1,212	100 %	12
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,212	1,212	100 %	12
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,212	1,212	100 %	12
Reasons for over/under performance:				
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	()
No. of cooperative groups mobilised for registration	(10) 10 cooperative groups mobilized for registration	()	(4)4 cooperative groups mobilized for registration	()
No. of cooperatives assisted in registration	(2) 2 cooperatives registered	()	(1)1 cooperatives registered	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,000	1,000	100 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	10
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	10
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) Four tourism promotion activities mainstreamed in Municipal development plans	()	(1)One tourism promotion activities mainstreamed in Municipal development plans	()

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(7) Seven hospitality facilities (e.g. Lodges, hotels and restaurants)	(7)Seven hospitality facilities visited (e.g. Lodges, hotels and restaurants)	()
No. and name of new tourism sites identified	(2) Two new tourism sites identified in Lugazi Municipality	(0)N/A	()
Non Standard Outputs:	N/A	N/A	
227001 Travel inland	2,000	2,000	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	2,000	2,000	100 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	2,000	2,000	100 %
Reasons for over/under performance:			
Output : 068306 Industrial Development Services			
No. of opportunites identified for industrial development	(3) Three opportunities identified for industrial development in Lugazi Municipality.	(0)N/A	()
No. of producer groups identified for collective value addition support	(2) Two producer groups identified for collective value addition support in Lugazi Municipality	(0)N/A	()
No. of value addition facilities in the district	(4) Four value addition facilities in the Lugazi Municipality identified.	(1)One value addition facility in the Lugazi Municipality identified.	()
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.	(1)One reports on the nature of value addition support extended to farmers in the Municipality.	()
Non Standard Outputs:	N/A	N/A	
227001 Travel inland	2,572	2,572	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	2,572	2,572	100 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	2,572	2,572	100 %
Reasons for over/under performance:			
Output : 068308 Sector Management and Monitoring			
N/A			

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Non Standard Outputs:	Salary paid for 12 to the Senior Commercial Officer.	Salary paid for 3 to the Senior Commercial Officer.	Salary paid for 3 to the Senior Commercial Officer.	Salary paid for 3 to the Senior Commercial Officer.
	Home to work for the Officer paid for 12 months.	Home to work for the Officer paid for 3 months.	Home to work for the Officer paid for 3 months.	Home to work for the Officer paid for 3 months.
211101 General Staff Salaries	11,887	11,887	100 %	3,201
227001 Travel inland	2,640	2,640	100 %	319
Wage Rect:	11,887	11,887	100 %	3,201
Non Wage Rect:	2,640	2,640	100 %	319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,527	14,527	100 %	3,520
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	250 straight lights procured and installed along Kampala- Jinja Highway	203 street lights poles paid but not yet installed on the roads constructed waiting to be completed.	250 straight lights procured and installed along Kampala- Jinja Highway	203 street lights poles paid but not yet installed on the roads constructed waiting to be completed.
312104 Other Structures	2,000,000	365,000	18 %	365,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000,000	365,000	18 %	365,000
External Financing:	0	0	0 %	0
Total:	2,000,000	365,000	18 %	365,000
Reasons for over/under performance:	N/A			
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.	N/A		
312101 Non-Residential Buildings	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				

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<i>Total For Trade Industry and Local Development :</i>	<i>11,887</i>	<i>11,887</i>	<i>100 %</i>	<i>3,201</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>18,485</i>	<i>18,485</i>	<i>100 %</i>	<i>2,871</i>
<i>GoU Dev:</i>	<i>2,005,000</i>	<i>365,000</i>	<i>18 %</i>	<i>365,000</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>395,372</i>	<i>19.4 %</i>	<i>371,073</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAWOLO DIVISION				454,702	781,328
Sector : Agriculture				13,593	0
<i>Programme : District Production Services</i>				13,593	0
Capital Purchases					
<i>Output : Administrative Capital</i>				13,593	0
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
Sector : Works and Transport				145,000	0
<i>Programme : District, Urban and Community Access Roads</i>				145,000	0
Lower Local Services					
<i>Output : Urban unpaved roads rehabilitation (other)</i>				145,000	0
Item : 242003 Other					
Lugazi Municipal Council -	BUTININDI Kawolo and Municipal Headquarters	Locally Raised Revenues		145,000	0
Sector : Trade and Industry				5,000	0
<i>Programme : Commercial Services</i>				5,000	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				5,000	0
Item : 312101 Non-Residential Buildings					
Extension of UMEME and Water to the Industrial Park.	BULYANTEETE Kisasi village.	Locally Raised Revenues		5,000	0

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Sector : Education			163,682	605,088
Programme : Pre-Primary and Primary Education			87,042	496,557
Higher LG Services				
Output : Primary Teaching Services			0	406,678
Item : 211101 General Staff Salaries				
-	BIBBO	Sector Conditional Grant (Wage)	0	406,678
-	BULYANTEETE	Sector Conditional Grant (Wage)	0	406,678
-	BUTININDI	Sector Conditional Grant (Wage)	0	406,678
-	KIGENDA	Sector Conditional Grant (Wage)	0	406,678
-	KITEZA	Sector Conditional Grant (Wage)	0	406,678
-	LUWAYO	Sector Conditional Grant (Wage)	0	406,678
-	SAGAZI	Sector Conditional Grant (Wage)	0	406,678
-	BIBBO Bibbo	Sector Conditional Grant (Wage)	0	406,678
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,042	89,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
3 R S KASOKOSO P.S	BIBBO	Sector Conditional Grant (Non-Wage)	5,773	6,092
BIBBO P.S	BIBBO	Sector Conditional Grant (Non-Wage)	6,858	7,286
BUGOMBA P.S.	LUWAYO	Sector Conditional Grant (Non-Wage)	4,461	4,656
Busabaga P/S	KIGENDA	Sector Conditional Grant (Non-Wage)	6,195	6,559
KAWOLO COU P.S.	BUTININDI	Sector Conditional Grant (Non-Wage)	4,719	4,916
KISAASI P.S.	BULYANTEETE	Sector Conditional Grant (Non-Wage)	5,600	5,906
KITEZA P.S.	KITEZA	Sector Conditional Grant (Non-Wage)	5,957	6,297
KUNGU BAHAI P.S	BIBBO	Sector Conditional Grant (Non-Wage)	3,254	4,332
MUTEESA I MEMORIAL P.S.	LUWAYO	Sector Conditional Grant (Non-Wage)	5,122	5,364
NAKAMATTE P/S	KIGENDA	Sector Conditional Grant (Non-Wage)	4,274	4,451
NAKAWUNGU P.S.	LUWAYO	Sector Conditional Grant (Non-Wage)	5,889	6,223

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NANSEENYA P.S.	BIBBO	Sector Conditional Grant (Non-Wage)	4,493	4,674
NSEENYA P.S.	LUWAYO	Sector Conditional Grant (Non-Wage)	5,209	5,477
NTENGA P.S	KITEZA	Sector Conditional Grant (Non-Wage)	8,320	8,341
SAGAZI COU P.S.	SAGAZI	Sector Conditional Grant (Non-Wage)	6,719	7,416
STATION CAMP P.S.	BUTININDI	Sector Conditional Grant (Non-Wage)	4,198	1,892
Programme : Secondary Education			76,640	108,532
Higher LG Services				
Output : Secondary Teaching Services			0	64,638
Item : 211101 General Staff Salaries				
-	BIBBO KASOKOSO VILLAGE	Sector Conditional Grant (Wage)	0	64,638
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,640	43,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
3 RS S.S	BIBBO	Sector Conditional Grant (Non-Wage)	76,640	43,893
Sector : Health			127,428	176,240
Programme : Primary Healthcare			42,428	69,494
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,428	69,494
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busabaga Health Centre	BUSABAGA	Sector Conditional Grant (Non-Wage)	42,428	69,494
Programme : Health Management and Supervision			85,000	106,746
Capital Purchases				
Output : Administrative Capital			85,000	106,746
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	KIGENDA Busabaga	Sector Development Grant	Chainlink fencing of 1.5 acres land at Busabaga HCIII was done and completed. 2. Staff quarters at Busabaga HCIII was renovated. Pit latrine was also renovated at Busabaga HCIII. 3 Supervision and contingencies was done.	85,000	106,746
LCIII : NAJJEMBE DIVISION				385,082	749,884
Sector : Agriculture				11,894	0
Programme : District Production Services				11,894	0
Capital Purchases					
Output : Administrative Capital				11,894	0
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
Sector : Education				108,358	549,265
Programme : Pre-Primary and Primary Education				108,358	549,265
Higher LG Services					
Output : Primary Teaching Services				0	430,486
Item : 211101 General Staff Salaries					
-	Buvunya	Sector Conditional Grant (Wage)	,,,,,	0	430,486
-	Buwoola	Sector Conditional Grant (Wage)	,,,,,	0	430,486
-	Kabanga	Sector Conditional Grant (Wage)	,,,,,	0	430,486
-	Kinoni	Sector Conditional Grant (Wage)	,,,,,	0	430,486

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-	Kitigoma	Sector Conditional Grant (Wage)	0	430,486
-	Kizigo	Sector Conditional Grant (Wage)	0	430,486
-	NSAKYA	Sector Conditional Grant (Wage)	0	430,486
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,358	98,779
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWOOLA COU P.S	Buwoola	Sector Conditional Grant (Non-Wage)	4,546	4,749
BUWUNDO P.S	Kizigo	Sector Conditional Grant (Non-Wage)	11,601	12,490
KASOGA P/S	Kabanga	Sector Conditional Grant (Non-Wage)	5,515	5,812
KIDUSU UMEA P.S	Buvunya	Sector Conditional Grant (Non-Wage)	7,737	8,236
KIKUBE P.S	Kizigo	Sector Conditional Grant (Non-Wage)	5,141	5,400
KINONI P.S	Kinoni	Sector Conditional Grant (Non-Wage)	3,679	3,798
KINONI UMEA	Kinoni	Sector Conditional Grant (Non-Wage)	6,399	6,782
KITOOOLA P.S	NSAKYA	Sector Conditional Grant (Non-Wage)	7,555	8,051
KIYAGI P.S	NSAKYA	Sector Conditional Grant (Non-Wage)	6,554	6,930
NAJJEMBE P.S	NSAKYA	Sector Conditional Grant (Non-Wage)	10,309	11,072
ST. ANDREW BUWUNDO P.S	Buvunya	Sector Conditional Grant (Non-Wage)	3,050	4,108
ST. BRUNO DANGALA P.S	NSAKYA	Sector Conditional Grant (Non-Wage)	4,461	4,656
ST. JUDE P.S. KITIGOMA	Kitigoma	Sector Conditional Grant (Non-Wage)	8,363	4,015
ST. KIZITO BUWOOLA P.C	Buwoola	Sector Conditional Grant (Non-Wage)	5,991	2,796
ST. LUKE KITOOOLA P/S	NSAKYA	Sector Conditional Grant (Non-Wage)	3,339	3,425
ST. MARY S P/S BUVUUNYA	Buvunya	Sector Conditional Grant (Non-Wage)	5,345	2,487
THE SOURCE KITIGOMA P.S	Kitigoma	Sector Conditional Grant (Non-Wage)	3,467	1,519
YUNUSU MEM.P.S KASOGA	Kabanga	Sector Conditional Grant (Non-Wage)	5,308	2,452
Capital Purchases				
Output : Classroom construction and rehabilitation			0	20,000
Item : 312101 Non-Residential Buildings				

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Kiyagi PS	NSAKYA	Sector Development Grant	School Furniture Purchased-	0	20,000
Sector : Health				264,830	200,619
Programme : Primary Healthcare				63,642	104,241
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				63,642	104,241
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kizigo Health Centre	Kizigo	Sector Conditional Grant (Non-Wage)		21,214	34,747
NajjembeHealth Centre	NSAKYA	Sector Conditional Grant (Non-Wage)		42,428	69,494
Programme : Health Management and Supervision				201,188	96,377
Capital Purchases					
Output : Administrative Capital				201,188	96,377
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kizigo Kizigo	Sector Development Grant	OPD and Pit latrine renovated for Kizigo Health Centre II,One incinerator constructed at Najjembe Health Centre III	60,000	52,574
Building Construction - Maintenance and Repair-240	NSAKYA Najjembe and Kawolo Division	Sector Development Grant	OPD and Pit latrine renovated for Kizigo Health Centre II,One incinerator constructed at Najjembe Health Centre III	60,000	52,574
Building Construction - General Construction Works-227	NSAKYA Nsakya	Sector Development Grant	Staff quarters and pit latrine renovated at Busabaga HCIII	27,388	36,803
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	Rentation on staff quarters in Najjembe HCIII paid	24,000	7,000
water harvest at najjembe health center 111 on new staff quarter	NSAKYA Nsakya A	Sector Development Grant		20,000	0
LCIII : Lugazi Central Division				18,472,921	306,636
Sector : Agriculture				22,097	30,756
Programme : District Production Services				22,097	30,756
Capital Purchases					

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Output : Administrative Capital			10,995	30,756
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 cuff cutter Grant	2,500	30,756
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
Output : Non Standard Service Delivery Capital			9,602	0
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
Output : Plant clinic/mini laboratory construction			1,500	0
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
Sector : Works and Transport			12,311,909	0
Programme : District, Urban and Community Access Roads			12,301,909	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			12,301,909	0
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
Programme : Municipal Services			10,000	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	KIKAWULA Kikawula	Urban Discretionary Development Equalization Grant	10,000	0
Sector : Trade and Industry			2,000,000	0
Programme : Commercial Services			2,000,000	0
Capital Purchases				
Output : Administrative Capital			2,000,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	KABOWA Municipal council	Urban Discretionary Development Equalization Grant	2,000,000	0
Sector : Education			143,583	155,978
Programme : Pre-Primary and Primary Education			143,583	155,978
Capital Purchases				
Output : Classroom construction and rehabilitation			143,583	155,978
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	KABOWA HEADQUARTERS	Sector Development Grant	1,051,714.00	1,052
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KABOWA O , Kinoni UMEA,Busabaga P/s	Sector Development Grant Busabaga Primary School,Kinoni Umea Completed-	142,083	154,926
Sector : Health			113,502	119,903
Programme : Primary Healthcare			18,439	18,437
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,439	18,437
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lugazi Muslim H/C II	KIKAWULA Kikawula	Sector Conditional Grant (Non-Wage)	9,220	9,220
Lugazi Mission Health Centre ii	KIKAWULA Nkoko	Sector Conditional Grant (Non-Wage)	9,220	9,218
Programme : Health Management and Supervision			95,063	101,466
Capital Purchases				
Output : Administrative Capital			95,063	101,466
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIKAWULA Kikawula	Sector Development Grant	5% was used conduct monitoring , supervision , preparation of BoQs, produce drawings and appraisal of capitals	19,063	29,363
Item : 312212 Medical Equipment					
Equipment - Maintenance and Repair-531	KIKAWULA Kikawula	Sector Development Grant	Procurement and installation of medical equipments for 3 Government Health Units.	76,000	72,103
Sector : Water and Environment				3,743,830	0
Programme : Natural Resources Management				3,743,830	0
Capital Purchases					
Output : Administrative Capital				3,743,830	0
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
Sector : Public Sector Management				138,000	0
Programme : District and Urban Administration				130,000	0
Capital Purchases					
Output : Administrative Capital				130,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	KIKAWULA Municipal Headquarters	Locally Raised Revenues	-	30,000	0

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Building Construction - Offices-248	KIKAWULA Municipal Headquarters	Transitional Development Grant	100,000	0
Programme : Local Government Planning Services			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
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
LCIII : Missing Subcounty			92,074	395,709
Sector : Education			92,074	395,709
Programme : Pre-Primary and Primary Education			92,074	395,709
Higher LG Services				
Output : Primary Teaching Services			0	302,093
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	302,093
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,074	93,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
GEREGERE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,071	7,509
KAWOTO SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,565	7,990
LUGAZI COMMUNITY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,708	3,691
LUGAZI EAST P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,755	19,241
LUGAZI MODEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,714	10,419
LUGAZI ST.KIZITO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,521	8,013
LUGAZI UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,797	10,493
LUGAZI WEST P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,483	18,943
LUSOZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,090	5,346
VULU P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,370	1,970