
Vote:788 Lugazi Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:788 Lugazi Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Lugazi Municipal Council

Date: 27/08/2019

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

Vote:788 Lugazi Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,333,521	158,879	12%
Discretionary Government Transfers	1,231,174	333,157	27%
Conditional Government Transfers	4,300,763	1,116,896	26%
Other Government Transfers	289,906	66,791	23%
Donor Funding	0	0	0%
Total Revenues shares	7,155,364	1,675,723	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	59,887	4,293	4,293	7%	7%	100%
Internal Audit	31,750	3,805	3,805	12%	12%	100%
Administration	1,324,650	163,033	83,667	12%	6%	51%
Finance	360,492	85,475	81,939	24%	23%	96%
Statutory Bodies	361,737	75,186	39,357	21%	11%	52%
Production and Marketing	183,225	54,890	4,880	30%	3%	9%
Health	329,463	81,156	78,257	25%	24%	96%
Education	3,701,819	1,023,328	829,976	28%	22%	81%
Roads and Engineering	411,466	62,143	62,143	15%	15%	100%
Natural Resources	21,739	2,030	2,030	9%	9%	100%
Community Based Services	369,135	47,764	38,074	13%	10%	80%
Grand Total	7,155,364	1,603,105	1,228,421	22%	17%	77%
<i>Wage</i>	3,372,257	784,368	671,698	23%	20%	86%
<i>Non-Wage Recurrent</i>	2,906,584	687,859	504,191	24%	17%	73%
<i>Domestic Devt</i>	876,523	130,878	52,532	15%	6%	40%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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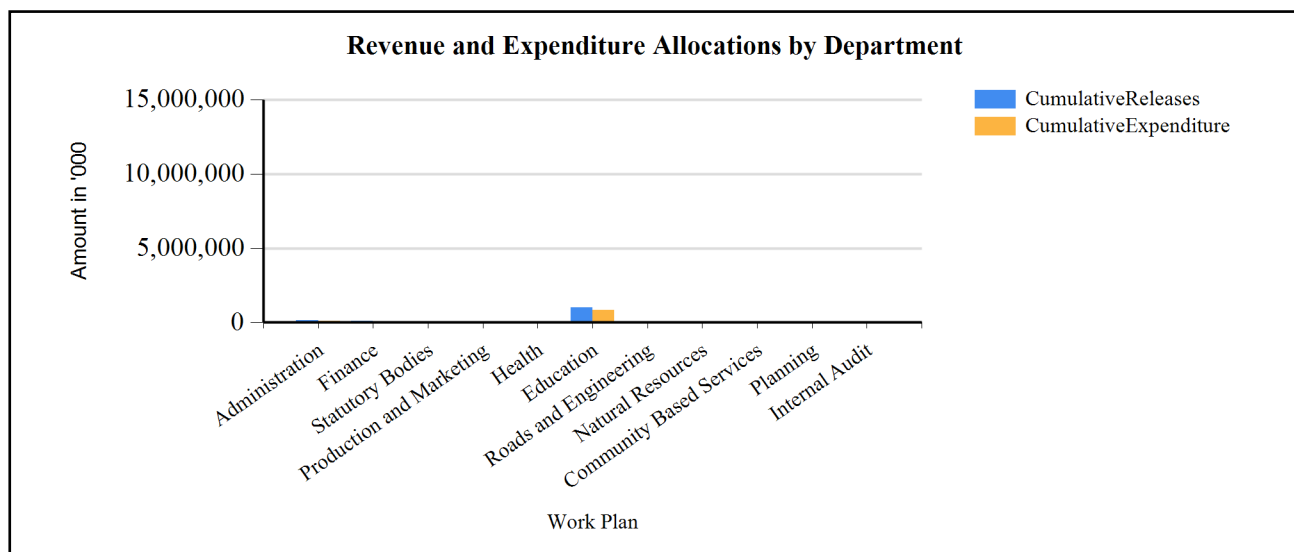
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The municipal Council received 23 percent of the expected revenues from various sources. This is lower than the 25 percent expected level by end of quarter one. The low revenue performance is attributed to low local revenue collected. This is because of lack of enough law enforcement officers and town agents (only 4 town agents working in 20 wards) to ensure all tax payers comply in time. Therefore local revenue performed at 12 percent. Further, the tax payers are still ignorant about the new taxes property tax, among others. They still need sensitization.

Of the annual planned revenues, 22 percent was released to various departments (as opposed to the 23 percent received). The 1 percent of the annual planned revenues was not released to departments because it was received at the very end of the quarter and had therefore not yet been transferred.

A total of 17 percent of the annual planned expenditure was spent which is equivalent to 77 percent of the releases (spent). The low performance in expenditure is attributed mainly to the fact that many projects were still ongoing due to the late initiation of procurement process and hence projects were still ongoing by end of the quarter; yet payment is made on completion (of the projects).

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,333,521	158,879	12 %
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2a. Discretionary Government Transfers	1,231,174	333,157	27 %
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2b. Conditional Government Transfers	4,300,763	1,116,896	26 %
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2c. Other Government Transfers	289,906	66,791	23 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	0	0	0 %
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Total Revenues shares	7,155,364	1,675,723	23 %

Cumulative Performance for Locally Raised Revenues

The Municipal Council in the first quarter realized UGX 158,879,000 as Locally Raised Revenue against a total Budget of 1,333,521,000 representing 22% out-turn. The deviation (low performance) was due to inadequate number of town agents and law enforcement officers, in addition to ignorance among tax payers.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The Local Government received 25 percent of the expected Central Government Transfers. The deviation is attributed to Uganda Road Fund which was not reflected as having been planned for. Further, the Youth Livelihood programme funds were yet to be merited to the Local Government since the groups were still in evaluation stage; among others.

Cumulative Performance for Donor Funding

The Local Government has no Donor funding.

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Expenditure Performance by Sector and Programme

<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	35,954	0	0 %	8,989	0	0 %
District Production Services	73,938	1,464	2 %	18,484	1,464	8 %
District Commercial Services	73,333	3,416	5 %	18,333	3,416	19 %
Sub- Total	183,225	4,880	3 %	45,806	4,880	11 %
Sector: Works and Transport						
District, Urban and Community Access Roads	296,436	56,732	19 %	74,109	56,732	77 %
Municipal Services	115,030	5,412	5 %	28,757	5,412	19 %
Sub- Total	411,466	62,143	15 %	102,867	62,143	60 %
Sector: Education						
Pre-Primary and Primary Education	3,002,189	619,363	21 %	750,547	619,363	83 %
Secondary Education	639,231	198,612	31 %	159,808	198,612	124 %
Education & Sports Management and Inspection	60,400	12,000	20 %	15,100	12,000	79 %
Special Needs Education	0	0	0 %	0	0	0 %
Sub- Total	3,701,819	829,976	22 %	925,455	829,976	90 %
Sector: Health						
Primary Healthcare	320,463	78,257	24 %	80,116	78,257	98 %
Health Management and Supervision	9,000	0	0 %	2,250	0	0 %
Sub- Total	329,463	78,257	24 %	82,366	78,257	95 %
Sector: Water and Environment						
Natural Resources Management	21,739	2,030	9 %	5,435	2,030	37 %
Sub- Total	21,739	2,030	9 %	5,435	2,030	37 %
Sector: Social Development						
Community Mobilisation and Empowerment	369,135	38,074	10 %	92,284	38,074	41 %
Sub- Total	369,135	38,074	10 %	92,284	38,074	41 %
Sector: Public Sector Management						
District and Urban Administration	1,324,650	83,667	6 %	331,163	83,667	25 %
Local Statutory Bodies	361,737	39,357	11 %	90,434	39,357	44 %
Local Government Planning Services	59,887	4,293	7 %	14,972	4,293	29 %
Sub- Total	1,746,274	127,317	7 %	436,569	127,317	29 %
Sector: Accountability						
Financial Management and Accountability(LG)	360,492	81,939	23 %	90,123	81,939	91 %
Internal Audit Services	31,750	3,805	12 %	7,937	3,805	48 %
Sub- Total	392,242	85,744	22 %	98,060	85,744	87 %
Grand Total	7,155,364	1,228,421	17 %	1,788,841	1,228,421	69 %

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SECTION B : Workplan Summary

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	1,172,433	163,033	14%	293,108	163,033	56%
Gratuity for Local Governments	47,939	11,985	25%	11,985	11,985	100%
Locally Raised Revenues	125,015	7,694	6%	31,254	7,694	25%
Multi-Sectoral Transfers to LLGs_NonWage	608,867	79,268	13%	152,217	79,268	52%
Urban Unconditional Grant (Non-Wage)	79,526	28,877	36%	19,881	28,877	145%
Urban Unconditional Grant (Wage)	311,088	35,210	11%	77,772	35,210	45%
Development Revenues	152,217	0	0%	38,054	0	0%
Multi-Sectoral Transfers to LLGs_Gou	152,217	0	0%	38,054	0	0%
Total Revenues shares	1,324,650	163,033	12%	331,163	163,033	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	311,088	35,210	11%	77,772	35,210	45%
Non Wage	861,346	48,457	6%	215,336	48,457	23%
Development Expenditure						
Domestic Development	152,217	0	0%	38,054	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,324,650	83,667	6%	331,163	83,667	25%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		79,366				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		79,366	49%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of 163,033,000 shillings which is 12 percent of the annual planned revenues. This low performance is mainly attributed to low performance in Locally raised revenues whose performance is expected to improve in subsequent quarters.

The department spent 6 percent of the annual planned expenditure. the low performance is attributed to the unfinished procurement process which was started a little late in the Financial Year.

Reasons for unspent balances on the bank account

Due to late initiation of the Procurement process; Some planned works were still ongoing yet payment is done at the end.

Highlights of physical performance by end of the quarter

Staff salaries paid, Payroll management carried out; staff lunch provided, Monitoring and supervision carried out, Enforcement of existing laws and regulations carried out in the municipal council; Procurement activities carried out,

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*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	211,636	39,764	19%	52,909	39,764	75%
Locally Raised Revenues	102,377	16,000	16%	25,594	16,000	63%
Urban Unconditional Grant (Non-Wage)	30,000	7,448	25%	7,500	7,448	99%
Urban Unconditional Grant (Wage)	79,258	16,316	21%	19,815	16,316	82%
Development Revenues	148,857	45,712	31%	37,214	45,712	123%
Multi-Sectoral Transfers to LLGs_Gou	137,136	45,712	33%	34,284	45,712	133%
Urban Discretionary Development Equalization Grant	11,721	0	0%	2,930	0	0%
Total Revenues shares	360,492	85,475	24%	90,123	85,475	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,258	12,779	16%	19,815	12,779	64%
Non Wage	132,377	23,448	18%	33,094	23,448	71%
Development Expenditure						
Domestic Development	148,857	45,712	31%	37,214	45,712	123%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	360,492	81,939	23%	90,123	81,939	91%
C: Unspent Balances						
Recurrent Balances						
Wage		3,537				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,537	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 85,475,000/= out of the annual planned revenues of 360,492,000/= representing 24% (of the annual planned revenues). The slightly low performance in revenue is mainly attributed to non allocation of Urban Discretionary Development Equalization Grant which was prioritized in projects in other departments for first Quarter.

Reasons for unspent balances on the bank account

- The departmental wage expenditure had been planned for more staff expected to be recruited. These have not yet been recruited and hence wage was not actually paid in the quarter.

Highlights of physical performance by end of the quarter

- 3 revenue enhancement meetings held in each of the 3 divisions on rates,markets and taxi park operations.
- Accountable stationery procured for the municipality and the 3 divisions.
- Support supervision and mentoring offered to the three divisions

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*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	361,737	75,186	21%	79,296	75,186	95%
Locally Raised Revenues	74,504	9,244	12%	18,626	9,244	50%
Multi-Sectoral Transfers to LLGs_NonWage	121,404	35,829	30%	19,213	35,829	186%
Urban Unconditional Grant (Non-Wage)	126,892	28,445	22%	31,723	28,445	90%
Urban Unconditional Grant (Wage)	38,937	1,669	4%	9,734	1,669	17%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	361,737	75,186	21%	79,296	75,186	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,937	1,669	4%	9,734	1,669	17%
Non Wage	322,800	37,689	12%	80,700	37,689	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	361,737	39,357	11%	90,434	39,357	44%
C: Unspent Balances						
Recurrent Balances		35,829	48%			
Wage		0				
Non Wage		35,829				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		35,829	48%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 75,186,314/= representing 21% of the annual planned revenue and 95% of the quarter's planned revenue (79,295,955/=). The slightly low performance in revenues is mainly attributed to very low performance in Urban unconditional grant wage since planned recruitment of staff had not yet been effected by end of quarter one and hence less was spent (on wage).

The department spent 11 percent of the annual planned expenditure. The low expenditure performance is due to the fact that by end of quarter one, some payments to councilors had not yet been effected because activities were completed towards end of the quarter.

Reasons for unspent balances on the bank account

Due to the fact that by end of quarter one, some payments to councilors had not yet been effected because activities were completed towards end of the quarter.

Highlights of physical performance by end of the quarter

- Committee meetings facilitated.
- 1 council sitting held and 47 councilors paid to sitting allowances .
- 47 councilors paid monthly allowances for 3 months.
- Salaries paid to mayor, deputy mayor and municipal division chairpersons for 3 months.
- 1 staff paid salary for 3 months.
- Fuel provided.

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*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	109,783	19,890	18%	27,446	19,890	72%
Locally Raised Revenues	56,309	6,522	12%	14,077	6,522	46%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	19,520	4,880	25%	4,880	4,880	100%
Sector Conditional Grant (Wage)	33,954	8,489	25%	8,489	8,489	100%
Development Revenues	73,442	35,000	48%	18,361	35,000	191%
Urban Discretionary Development Equalization Grant	73,442	35,000	48%	18,361	35,000	191%
Total Revenues shares	183,225	54,890	30%	45,806	54,890	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,954	0	0%	8,489	0	0%
Non Wage	75,829	4,880	6%	18,957	4,880	26%
Development Expenditure						
Domestic Development	73,442	0	0%	18,361	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	183,225	4,880	3%	45,806	4,880	11%
C: Unspent Balances						
Recurrent Balances		15,010	75%			
Wage		8,489				
Non Wage		6,522				
Development Balances		35,000	100%			
Domestic Development		35,000				
Donor Development		0				
Total Unspent		50,010	91%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of 54,890,000 shillings from various sources which is 30 percent of the annual planned revenues. This is slightly above the expected 25 percent by end of quarter one mainly because of Urban Discretionary Development Equalization Grant which was released in excess of the expected quarterly releases due to the policy of MoFPED releasing all Development funds by end of Quarter three.

Department expenditure was about 3 percent of the annual planned expenditure and low mainly because of the fact that projects are still ongoing.

Reasons for unspent balances on the bank account

Because of the fact that projects were still ongoing and hence payments not yet effected.

Highlights of physical performance by end of the quarter

Dog vaccination, inspection of meat stalls and abattoir, SACCOs monitored and inspected; Communities supported in Business plan development.

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*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	329,463	81,156	25%	82,366	81,156	99%
Locally Raised Revenues	13,159	2,080	16%	3,290	2,080	63%
Sector Conditional Grant (Non-Wage)	57,971	14,493	25%	14,493	14,493	100%
Sector Conditional Grant (Wage)	258,333	64,583	25%	64,583	64,583	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	329,463	81,156	25%	82,366	81,156	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	258,333	64,583	25%	64,583	64,583	100%
Non Wage	71,130	13,674	19%	17,783	13,674	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	329,463	78,257	24%	82,366	78,257	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,899				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,899	4%			

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Summary of Workplan Revenues and Expenditure by Source

The total budget of the Health department is 329,463,355/= For the first quarter, the department expected to receive shs 82,365,839.

However, the department only received shs 81,155,967 which is 25 percent (as expected by end of Quarter One).

The department spent 23 percent of planned expenditure which is slightly below the 25 expected expenditure by end of Quarter one.

Reasons for unspent balances on the bank account

Due to the late start of procurement process, the funds were yet to be spent on the fuel planned for. It is expected to be spent in subsequent quarters.

Highlights of physical performance by end of the quarter

Health sensitization of mothers of reproductive age.

Maintenance of two water sources

Staff meeting held

Support to Health facilities

Sensitization on environmental conservation

Cleaning material purchased

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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	3,571,781	979,982	27%	892,945	979,982	110%
Locally Raised Revenues	39,478	16,677	42%	9,870	16,677	169%
Sector Conditional Grant (Non-Wage)	962,750	320,917	33%	240,687	320,917	133%
Sector Conditional Grant (Wage)	2,569,553	642,388	25%	642,388	642,388	100%
Development Revenues	130,038	43,346	33%	32,510	43,346	133%
Sector Development Grant	130,038	43,346	33%	32,510	43,346	133%
Total Revenues shares	3,701,819	1,023,328	28%	925,455	1,023,328	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,569,553	541,744	21%	642,388	541,744	84%
Non Wage	1,002,228	288,232	29%	250,557	288,232	115%
Development Expenditure						
Domestic Development	130,038	0	0%	32,510	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,701,819	829,976	22%	925,455	829,976	90%
C: Unspent Balances						
Recurrent Balances		150,006	15%			
Wage		100,645				
Non Wage		49,362				
Development Balances		43,346	100%			
Domestic Development		43,346				
Donor Development		0				
Total Unspent		193,353	19%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of 1,023,328,000 shillings which is 28 percent of the planned revenues by end of Quarter one. This is slightly more than the expected 25 percent. The increase is as a result of development grants being released in excess of quarter plans so that by end of Quarter three they are all released (Government policy by MoFPED).

The department spent 22 percent of the annual planned expenditure which is lower than the expected plan. This is because procurement of service providers was initiated late but works were ongoing yet payments would be made on completion.

Reasons for unspent balances on the bank account

Due to projects still ongoing yet payment would be made on completion.

Highlights of physical performance by end of the quarter

Government and private schools monitored and inspected, Ball games, music dance and dram activities carried out, Capacity building of head teachers and school management committees carried out.

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*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	341,124	55,323	16%	85,281	55,323	65%
Locally Raised Revenues	82,638	6,322	8%	20,659	6,322	31%
Other Transfers from Central Government	0	42,768	0%	0	42,768	0%
Sector Conditional Grant (Non-Wage)	197,441	0	0%	49,360	0	0%
Urban Unconditional Grant (Non-Wage)	34,000	0	0%	8,500	0	0%
Urban Unconditional Grant (Wage)	27,045	6,234	23%	6,761	6,234	92%
Development Revenues	70,342	6,820	10%	17,586	6,820	39%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	70,342	6,820	10%	17,586	6,820	39%
Total Revenues shares	411,466	62,143	15%	102,867	62,143	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,045	6,234	23%	6,761	6,234	92%
Non Wage	314,079	49,089	16%	78,520	49,089	63%
Development Expenditure						
Domestic Development	70,342	6,820	10%	17,586	6,820	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	411,466	62,143	15%	102,867	62,143	60%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive 102,866,611/= in Quarter One. However, the actual received was only 62,143,424/= This constitutes 15% of the annual planned revenues and 60% of the Quarter's planned revenue. This low performance in expected revenues is attributed to lack of most non wage grants since it was prioritized in other departments for Quarter one.

Reasons for unspent balances on the bank account

No unspent balances.

Highlights of physical performance by end of the quarter

- Routine mechanized road maintenance of 7.8km
- Routine manual road maintenance of 30km.
- 45 building construction sites supervised.
- Supervised routine manual maintenance of 30km.
- Repaired and serviced dump truck, JMC pick up and changlin motor grader.
- Reconnaissance surveys carried out and road boundaries opened and bills of quantities prepared.

Vote:788 Lugazi Municipal Council

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:788 Lugazi Municipal Council

Quarter1

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	21,739	2,030	9%	5,435	2,030	37%
Locally Raised Revenues	19,739	2,030	10%	4,935	2,030	41%
Urban Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	21,739	2,030	9%	5,435	2,030	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	21,739	2,030	9%	5,435	2,030	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	21,739	2,030	9%	5,435	2,030	37%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received 2,030,000/= which was 9% of the annual planned revenue (21,739,000/=). The money was from Locally raised revenue. Low performance in revenues is attributed to the fact that the received funds by the municipal council were prioritized in other departments.

The department spent all the funds received which is 9 percent of planned revenues.

Vote:788 Lugazi Municipal Council

Quarter1

Reasons for unspent balances on the bank account

No unspent balances.

Highlights of physical performance by end of the quarter

60 women and men in the 3 divisions trained on how to preserve the environment.

Vote:788 Lugazi Municipal Council

Quarter1

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	79,229	47,764	60%	19,807	47,764	241%
Locally Raised Revenues	26,319	11,360	43%	6,580	11,360	173%
Other Transfers from Central Government	0	24,024	0%	0	24,024	0%
Sector Conditional Grant (Non-Wage)	23,265	5,816	25%	5,816	5,816	100%
Urban Unconditional Grant (Wage)	29,645	6,564	22%	7,411	6,564	89%
Development Revenues	289,906	0	0%	72,476	0	0%
Other Transfers from Central Government	289,906	0	0%	72,476	0	0%
Total Revenues shares	369,135	47,764	13%	92,284	47,764	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,645	6,564	22%	7,411	6,564	89%
Non Wage	49,584	31,509	64%	12,396	31,509	254%
Development Expenditure						
Domestic Development	289,906	0	0%	72,476	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	369,135	38,074	10%	92,284	38,074	41%
C: Unspent Balances						
Recurrent Balances		9,691	20%			
Wage		0				
Non Wage		9,691				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,691	20%			

Vote:788 Lugazi Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 47,764,000/= which is 13% of the total planned revenue (369,135,000/=). This revenue performance is lower than the expected revenues by end of quarter one mainly because development revenues were prioritized by the Local Government in other departments.

The total expenditure for the department was 10 percent of planned expenditure.

Reasons for unspent balances on the bank account

The funds were meant to pay to women groups which were still in the appraisal/verification process.

Highlights of physical performance by end of the quarter

- 5 women groups trained in entrepreneurship skills.
- Funding provided to 5 women groups.
- 1 workshop held.
- 6 factories inspected.
- 85 adult learners prepared for training.
- Participated in youth day celebrations.
- 4 staff salaries paid.

Vote:788 Lugazi Municipal Council

Quarter1

*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	52,855	4,293	8%	13,214	4,293	32%
Locally Raised Revenues	19,739	793	4%	4,935	793	16%
Urban Unconditional Grant (Non-Wage)	20,559	3,500	17%	5,140	3,500	68%
Urban Unconditional Grant (Wage)	12,557	0	0%	3,139	0	0%
Development Revenues	7,033	0	0%	1,758	0	0%
Urban Discretionary Development Equalization Grant	7,033	0	0%	1,758	0	0%
Total Revenues shares	59,887	4,293	7%	14,972	4,293	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,558	0	0%	3,139	0	0%
Non Wage	40,297	4,293	11%	10,074	4,293	43%
Development Expenditure						
Domestic Development	7,033	0	0%	1,758	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	59,887	4,293	7%	14,972	4,293	29%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:788 Lugazi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 4,292,800 from various revenue sources which is about 7% of the planned revenues. This is lower than the 25% expected revenue for first quarter. This is due to some revenue source performing less than the expected level. For example no staff was paid salary due to delay in recruitment process hence the staff could not access the wages/salaries.

The department spent all the funds received and hence expenditure performance was 7 percent of planned expenditure. The low expenditure performance is attributed mainly to low revenue performance.

Reasons for unspent balances on the bank account

No unspent balances.

Highlights of physical performance by end of the quarter

- 3 Municipal Technical Planning Committee meetings were held.
- Monitoring and evaluation of municipal and division on going projects was done and the report is in place.
- Home to work and airtime for the staff was facilitated.
- Fuel for the department was also facilitated to run the activities in the unit.

Vote:788 Lugazi Municipal Council

Quarter1

*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	27,061	3,805	14%	6,765	3,805	56%
Locally Raised Revenues	13,159	890	7%	3,290	890	27%
Urban Unconditional Grant (Non-Wage)	2,015	0	0%	504	0	0%
Urban Unconditional Grant (Wage)	11,887	2,915	25%	2,972	2,915	98%
Development Revenues	4,688	0	0%	1,172	0	0%
Urban Discretionary Development Equalization Grant	4,688	0	0%	1,172	0	0%
Total Revenues shares	31,750	3,805	12%	7,937	3,805	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,887	2,915	25%	2,972	2,915	98%
Non Wage	15,174	890	6%	3,794	890	23%
Development Expenditure						
Domestic Development	4,688	0	0%	1,172	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	31,750	3,805	12%	7,937	3,805	48%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:788 Lugazi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received 12 percent of the planned revenues which is much lower than the expected revenues by end of quarter one. The low performance is attributed to Unconditional grant being prioritized in other departments for this particular quarter.

The department spent 12 percent of annual planned expenditure. The low performance is due to low revenues allocated to the department.

Reasons for unspent balances on the bank account

No unspent balances.

Highlights of physical performance by end of the quarter

- Attended public accounts committee meeting in mbarara to resolve outstanding audit issues:
- Payment of salaries for three months of July august and September:
- Facilitation of inland travel while performing official duties:

Vote:788 Lugazi Municipal Council

Quarter1

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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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Quarter1

Vote:788 Lugazi Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay of release of funds to the user departments and understaffing					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing and inadequate office space					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funding					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of adequate funding and appreciation by management.					
<i>Total For Administration : Wage Rect:</i>	311,088	35,210	11 %		35,210
<i>Non-Wage Recurrent:</i>	252,479	48,457	19 %		48,457
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	563,567	83,667	14.8 %		83,667

Vote:788 Lugazi Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing levels					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: <ul style="list-style-type: none"> - Continued resistance by taxi operators from paying parking fees - Non remittance of local service tax deducted from health workers by Buikwe district council - Delayed payment of rate arrears by Government institutions like the Uganda land commission - Delayed approval of valuation role by the valuation court. 					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding. Due to underfunding in the quarter, nothing was implemented under this output.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Delayed implementation of activities as funds are sent through Buikwe District council instead of being sent to the Municipality directly					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	79,258	12,779	16 %		12,779
<i>Non-Wage Reccurent:</i>	132,377	23,448	18 %		23,448
<i>GoU Dev:</i>	11,721	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	223,357	36,227	16.2 %		36,227

Vote:788 Lugazi Municipal Council

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Statutory Bodies : Wage Rect:</i>	38,937	1,669	4 %		1,669
<i>Non-Wage Reccurent:</i>	201,396	37,689	19 %		37,689
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	240,333	39,357	16.4 %		39,357

Vote:788 Lugazi Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there is under staffing and no transport means to carry out effective monitoring in the Municipality					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding					
Output : 018209 Support to DATICs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport means for Extension staff is a problem					
Programme : 0183 District Commercial Services					

Vote:788 Lugazi Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding to the department and specifically to the output.					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the department					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the department					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 018372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<i>Total For Production and Marketing : Wage Rect:</i>	33,954	0	0 %		0
<i>Non-Wage Reccurent:</i>	75,829	4,880	6 %		4,880
<i>GoU Dev:</i>	73,442	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	183,225	4,880	2.7 %		4,880

Vote:788 Lugazi Municipal Council**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing and limited funding					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing and lack of transport facility to the department					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing and no development fund for department					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing and inadequate funding					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds coupled with inadequate funding					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:788 Lugazi Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Understaffing coupled with inadequate funds			
<i>Total For Health : Wage Rect:</i>	258,333	64,583	25 %		64,583
<i>Non-Wage Reccurent:</i>	71,130	13,674	19 %		13,674
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	329,463	78,257	23.8 %		78,257

Vote:788 Lugazi Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Local Revenue for co-curricular activities and high dropout rate due to proximity to the capital city and also migrant families working in tea and sugar estates and the lake.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement process coupled with Underfunding.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Schools have limited resources and USE funds released keep varying from term to term					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the department and no means of transport					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:788 Lugazi Municipal Council

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	2,569,553	541,744	21 %	541,744
<i>Non-Wage Reccurent:</i>	1,002,228	288,232	29 %	288,232
<i>GoU Dev:</i>	130,038	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,701,819	829,976	22.4 %	829,976

Vote:788 Lugazi Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Inadequate funds limited the number of activities carried out.					
Lower Local Services					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Inadequate funds received by the department. - Demand for compensations by the community.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Inadequate funds to procure culverts and recruit more road gangs. - Demand for compensation by the community during road widening.					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Inadequate funds received.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>27,045</i>	<i>6,234</i>	<i>23 %</i>		<i>6,234</i>
<i>Non-Wage Reccurrent:</i>	<i>314,079</i>	<i>49,089</i>	<i>16 %</i>		<i>49,089</i>
<i>GoU Dev:</i>	<i>70,342</i>	<i>6,820</i>	<i>10 %</i>		<i>6,820</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>411,466</i>	<i>62,143</i>	<i>15.1 %</i>		<i>62,143</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Limited funding					
-Under staffing in the department					
-Mechanical brake down of the field vehicle.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Limited funding of the department					
Under staffing in the department					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	21,739	2,030	9 %		2,030
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	21,739	2,030	9.3 %		2,030

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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 : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited finances.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds limited the number of stake holders.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: N/A				
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Stake holders volunability was high.				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: The funds received were not enough to sustain the whole quarter.				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Some factory managers do not give reliable information.				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate funds.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>29,645</i>	<i>6,564</i>	<i>22 %</i>	<i>6,564</i>
<i>Non-Wage Reccurent:</i>	<i>49,584</i>	<i>31,509</i>	<i>64 %</i>	<i>31,509</i>
<i>GoU Dev:</i>	<i>289,906</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>369,135</i>	<i>38,074</i>	<i>10.3 %</i>	<i>38,074</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing levels coupled with underfunding.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds coupled with understaffing					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding coupled with Understaffing					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Lack of adequate funding to the Department			
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Underfunding			
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		inadequate funding			
<i>Total For Planning : Wage Rect:</i>		<i>12,558</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>		<i>40,297</i>	<i>4,293</i>	<i>11 %</i>	<i>4,293</i>
<i>GoU Dev:</i>		<i>7,033</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>59,887</i>	<i>4,293</i>	<i>7.2 %</i>	<i>4,293</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in processing of funds from the authority.					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding and understaffing affects implementation of planned activities					
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,887</i>	<i>2,915</i>	<i>25 %</i>		<i>2,915</i>
<i>Non-Wage Reccurent:</i>	<i>15,174</i>	<i>890</i>	<i>6 %</i>		<i>890</i>
<i>GoU Dev:</i>	<i>4,688</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>31,750</i>	<i>3,805</i>	<i>12.0 %</i>		<i>3,805</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAWOLO DIVISION				1,628,958	314,044
Sector : Works and Transport				0	6,820
<i>Programme : District, Urban and Community Access Roads</i>				0	6,820
Lower Local Services					
<i>Output : Urban unpaved roads rehabilitation (other)</i>				0	6,820
Item : 263363 Urban Discretionary Development Equalization Grants					
Road opening in luwayo -kasubi road, Kisasi- Impact road and Kigenda - Busabaga road.	BUSABAGA Kisasi, kigenda and Luwayo Villages	Urban Discretionary Development Equalization Grant		0	0
Road widening,opening and grading of Luyanzi road	LUWAYO Luwayo	Other Transfers from Central Government		0	0
Road Opening	BULYANTEETE Sagazi and Bulyantete Villages	Transitional Development Grant		0	6,820
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Road widening,grading and shaping	KITEZA Luyanzi - Kasubi Road	Other Transfers from Central Government	,	0	0
Road widening,grading and shaping	BUSABAGA Nakusubyaki	Other Transfers from Central Government	,	0	0
Sector : Education				1,618,958	303,480
<i>Programme : Pre-Primary and Primary Education</i>				1,348,925	200,306
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,326,925	200,306
Item : 263366 Sector Conditional Grant (Wage)					
Bibbo	BIBBO	Sector Conditional Grant (Wage)		47,126	0
Bibbo CU Ps	BIBBO BIBBO	Sector Conditional Grant (Wage)		49,755	12,171
Nanseenya Ps	BIBBO BIBBO	Sector Conditional Grant (Wage)		43,609	8,397
Kisaasi ps	BULYANTEETE BULYANTEETE	Sector Conditional Grant (Wage)		58,157	14,116
Busaabaga CU ps	BUSABAGA BUSABAGA	Sector Conditional Grant (Wage)		56,825	14,023
Kasokoso 3RS	BUSABAGA BUSABAGA	Sector Conditional Grant (Wage)		311,421	11,666

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Kawolo CU ps	BUTININDI BUTININDI	Sector Conditional Grant (Wage)	80,148	16,541
Station camp ps	BUTININDI BUTININDI	Sector Conditional Grant (Wage)	34,218	8,831
Nakamatte ps	KIGENDA KIGENDA	Sector Conditional Grant (Wage)	51,703	14,590
Kiteza ps	KITEZA KITEZA	Sector Conditional Grant (Wage)	51,703	13,666
KKUNGU BAHAI PS (Staff salaries)	BIBBO KKUNGU - MADUDU VILLAGE	Sector Conditional Grant (Wage)	0	0
Bugomba CU ps	LUWAYO LUWAYO	Sector Conditional Grant (Wage)	53,888	12,542
Muteesa 1 Memorial ps	LUWAYO LUWAYO	Sector Conditional Grant (Wage)	56,517	12,978
Nakawungu ps	LUWAYO LUWAYO	Sector Conditional Grant (Wage)	51,703	12,035
Nseenya ps	LUWAYO LUWAYO	Sector Conditional Grant (Wage)	45,178	7,695
Ntenya ps	LUWAYO LUWAYO	Sector Conditional Grant (Wage)	60,034	8,902
Sagazi ps	SAGAZI SAGAZI	Sector Conditional Grant (Wage)	71,373	15,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIBBO PS	BIBBO Bibbo	Sector Conditional Grant (Non-Wage)	3,044	1,030
Busabaga PS	BUSABAGA BUSABAGA JUNCTION	Sector Conditional Grant (Non-Wage)	3,187	1,121
Kasokoso 3 RS PS	BUSABAGA KASOKOSO JUNCTION	Sector Conditional Grant (Non-Wage)	2,653	928
Nanseenya PS	BIBBO KASOKOSO- NANSEENYA JUNCTION	Sector Conditional Grant (Non-Wage)	2,549	888
Nakamatte PS	KIGENDA KIGENDA - BUSABAGA ROAD	Sector Conditional Grant (Non-Wage)	161,448	902
Kisasi PS	BULYANTEETE KISAASI CATHOLIC CHURCH	Sector Conditional Grant (Non-Wage)	2,992	1,049
Kawolo CU PS	BUTININDI KITEGA- KAWOLO	Sector Conditional Grant (Non-Wage)	1,000	961
Kiteza PS	KITEZA KITEZA VILLAGE	Sector Conditional Grant (Non-Wage)	3,519	1,221

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Kungu Bahai PS	BIBBO KKUNGU- MADUDU	Sector Conditional Grant (Non-Wage)	2,236	766
Bugomba PS	LUWAYO LUGAZI-KASUBI ROAD /AFTER RAILWAY JUNCTION	Sector Conditional Grant (Non-Wage)	2,094	976
Mutesa Memorial PS	LUWAYO LUWAYO/WASS WA	Sector Conditional Grant (Non-Wage)	3,519	1,026
Nakawungu PS	LUWAYO NAKAWUNGU SUGAR ESTATE	Sector Conditional Grant (Non-Wage)	3,083	1,080
Nseenya PS	LUWAYO NSEENYA VILLAGE MOSQUE	Sector Conditional Grant (Non-Wage)	2,881	1,061
Ntenga PS	KITEZA NTENGA SUGAR ESTATE	Sector Conditional Grant (Non-Wage)	4,320	1,642
Ssagazi PS	SAGAZI SAGAZI CHURCH-ST MARY S LUGAZI GATE	Sector Conditional Grant (Non-Wage)	2,653	990
Station camp PS	BUTININDI STATION CAMP ROAD	Sector Conditional Grant (Non-Wage)	2,392	816
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Two class block Nseenya Muslim p/s	BIBBO Nseenya village	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance latrine at Nakamatte ps	KIGENDA	Sector Development Grant	22,000	0
Programme : Secondary Education			270,033	103,174
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			270,033	103,174
Item : 263367 Sector Conditional Grant (Non-Wage)				
Queens Way SS	BULYANTEETE BULYANTEETE	Sector Conditional Grant (Non-Wage)	37,365	9,341
3RS Kasokoso SS	BIBBO KASOKOSO	Sector Conditional Grant (Non-Wage)	46,125	10,570
St. Andrew SS	BUTININDI KITEGA	Sector Conditional Grant (Non-Wage)	186,543	83,264

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Sector : Health			10,000	3,744
<i>Programme : Primary Healthcare</i>			10,000	3,744
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,000	3,744
Item : 263104 Transfers to other govt. units (Current)				
Busabaga health centreIII	BUSABAGA	Sector Conditional Grant (Non-Wage)	10,000	3,744
LCIII : NAJJEMBE DIVISION			1,129,876	298,552
Sector : Works and Transport			100,000	36,796
<i>Programme : District, Urban and Community Access Roads</i>			100,000	36,796
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			100,000	36,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road widening,grading and shaping	Kabanga Kikati and kabanga	Other Transfers from Central Government	0	0
Road widening,grading and shaping	Kabanga Opoka	Other Transfers from Central Government	0	0
Road widening, grading and shaping	Kabanga Tega,monde and kikati	Other Transfers from Central Government	100,000	36,796
Road,widening,grading and shaping	Kabanga Tega,monde and kikati	Other Transfers from Central Government	0	0
Sector : Education			1,001,705	256,633
<i>Programme : Pre-Primary and Primary Education</i>			834,080	204,025
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			748,042	204,025
Item : 263366 Sector Conditional Grant (Wage)				
Kinoni Ps	Kinoni	Sector Conditional Grant (Wage)	32,578	0
ST MARY S BUVUUNYA PS (salaries)	Buvunya	Sector Conditional Grant (Wage)	0	0
Buwondo ps	Buvunya BUVUNYA	Sector Conditional Grant (Wage)	50,063	11,075
Kiduusu Umea ps	Buvunya BUVUNYA	Sector Conditional Grant (Wage)	58,394	9,336
Kikube CU	Buvunya BUVUNYA	Sector Conditional Grant (Wage)	51,703	12,599
St Andrews Buwundo ps	Buvunya BUVUNYA	Sector Conditional Grant (Wage)	30,701	7,627

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Buwoola CU ps	Buwoola BUWOOLA	Sector Conditional Grant (Wage)	50,063	12,962
St Kizito Buwoola RC	Buwoola BUWOOLA	Sector Conditional Grant (Wage)	40,672	9,113
Kasoga CU	Kabanga KABANGA	Sector Conditional Grant (Wage)	62,971	13,255
Yunus Memorial ps	Kabanga KABANGA	Sector Conditional Grant (Wage)	49,755	10,910
Kinoni RC ps	Kinoni KINONI	Sector Conditional Grant (Wage)	11,031	9,348
Kinoni Umea ps	Kinoni KINONI	Sector Conditional Grant (Wage)	47,434	9,163
ST Jude Kitigoma ps	Kitigoma KITIGOMA	Sector Conditional Grant (Wage)	63,225	15,352
The Source ps	Kitigoma KITIGOMA	Sector Conditional Grant (Wage)	51,703	11,957
Kitoola ps	NSAKYA NSAKYA	Sector Conditional Grant (Wage)	43,609	9,540
Kiyagi muslim Mubago ps	NSAKYA NSAKYA	Sector Conditional Grant (Wage)	7,501	5,980
Najjembe ps	NSAKYA NSAKYA	Sector Conditional Grant (Wage)	20,000	17,815
St Bruno Dangala ps	NSAKYA NSAKYA	Sector Conditional Grant (Wage)	11,000	9,673
St Luku kitoola ps	NSAKYA NSAKYA	Sector Conditional Grant (Wage)	11,000	7,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Marys Buvunya PS	Buvunya BUVUUNYA VILLAGE	Sector Conditional Grant (Non-Wage)	2,907	1,228
St. Kizito Buwoola PS	Buwoola BUWOOLA - MABIRA FOREST	Sector Conditional Grant (Non-Wage)	3,122	1,097
Buwoola CU PS	Buwoola BUWOOLA- MABIRA FOREST	Sector Conditional Grant (Non-Wage)	2,757	964
ST ANDREW 'S BUWUNDO PS	Buvunya BUWUNDO SUGAR ESTATE	Sector Conditional Grant (Non-Wage)	2,047	750
St Bruno Dangala PS	NSAKYA DDANGALA VILLAGE	Sector Conditional Grant (Non-Wage)	2,562	957
Kasoga PS	Kabanga KASOGA CHURCH HILL	Sector Conditional Grant (Non-Wage)	2,829	990
Yunus Memorial ps	Kabanga KASOGA- TEGA,BUIKWE ROAD	Sector Conditional Grant (Non-Wage)	3,083	1,083

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Kiduusu Umea PS	Buvunya KIDDUSU JUNCTION- NYENGA ROAD	Sector Conditional Grant (Non-Wage)	3,793	1,351
BUWUNDO PS	Buvunya KIDDUUSU JUNCTION, NAJJEMBE	Sector Conditional Grant (Non-Wage)	4,718	1,565
Kinoni RC PS	Kinoni KINONI -MABIRA FOREST	Sector Conditional Grant (Non-Wage)	2,067	1,080
Kinoni Umea PS	Kinoni KINONI -MABIRA FOREST	Sector Conditional Grant (Non-Wage)	3,024	1,021
St Jude Kitigoma PS	Kitigoma KITIGOMA	Sector Conditional Grant (Non-Wage)	4,073	1,444
The Source PS	Kitigoma KITIGOMA	Sector Conditional Grant (Non-Wage)	2,399	897
St Luke Kitola PS	NSAKYA KITOOLA	Sector Conditional Grant (Non-Wage)	2,067	1,054
Kitoola Scoul PS	NSAKYA KITOOLA SUGAR ESTATE CAMP	Sector Conditional Grant (Non-Wage)	3,864	1,675
Kikube PS	Kizigo KIZIGO- KIKUBE JUNCTION	Sector Conditional Grant (Non-Wage)	3,018	1,080
KIYAGI MODERN QUR'AN PS	NSAKYA MUBANGO	Sector Conditional Grant (Non-Wage)	1,799	702
Najjembe CU PS	NSAKYA NAJJEMBE CHURCH OF UGANDA	Sector Conditional Grant (Non-Wage)	4,516	1,477
Rehabilitation of 3 classroom block at Najjembe C/U block	NSAKYA Najjembe-Nsakya	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			86,038	0
Item : 312101 Non-Residential Buildings				
Construction of 2 classroom block with of and store at Najjembe ps in Nsakya ward, Najjembe division	NSAKYA	Sector Development Grant	59,794	0
Construction of 2 classroom block with office and store at Buwoola ps in Buwoola ward in Najjembe division	Buwoola	Sector Development Grant	26,244	0
Rehabilitation of Najjembe C/U primary school in Najjembe Divison	NSAKYA Nsakya 'A'	Sector Development Grant	0	0
Programme : Secondary Education			167,625	52,608
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,625	52,608
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kasoga SS	Kabanga KASOGA	Sector Conditional Grant (Non-Wage)	31,725	13,571
Hands of Grace SS	Kinoni KINONI	Sector Conditional Grant (Non-Wage)	97,830	18,285
Mabira standard Academy SS	NSAKYA NSAKYA	Sector Conditional Grant (Non-Wage)	38,070	20,752
Sector : Health			28,171	5,123
Programme : Primary Healthcare			28,171	5,123
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,000	0
Item : 291001 Transfers to Government Institutions				
Najjembe Health Centre III	NSAKYA	Sector Conditional Grant (Non-Wage)	9,000	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,171	5,123
Item : 263104 Transfers to other govt. units (Current)				
Kizigo health centreIII	Kizigo	Sector Conditional Grant (Non-Wage)	9,171	1,379
Najjembe health centreIII	NSAKYA	Sector Conditional Grant (Non-Wage)	10,000	3,744
LCIII : Lugazi Central Division			1,084,541	260,590
Sector : Works and Transport			63,785	0
Programme : District, Urban and Community Access Roads			63,785	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			63,785	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patching of pot holes in lugazi central division	KIKAWULA	Sector Conditional Grant (Wage)	63,785	0
Patching of potholes	KIKAWULA Central business district	Other Transfers from Central Government	0	0
Output : Urban unpaved roads rehabilitation (other)			0	0
Item : 263363 Urban Discretionary Development Equalization Grants				
Pothole Filling on Church Road	NAKAZADDE Central Business Area	Locally Raised Revenues	0	0
Routine Manual Road Maintenance	KIKAWULA Central Business Area	Other Transfers from Central Government	0	0
Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patching of potholes on church road	KIKAWULA	Other Transfers from Central Government	0	0

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Patching of potholes on Kinyoro road	KIKAWULA	Other Transfers from Central Government	0	0
Routine manual road maintenance	NAKAZADDE Central Business Area	Other Transfers from Central Government	0	0
Routine manual road maintenance	KIKAWULA Central bussiness area	Other Transfers from Central Government	0	0
Repair of vehicles and plants	KIKAWULA Head quarters	Locally Raised Revenues	0	0
Sector : Education			1,020,757	257,863
Programme : Pre-Primary and Primary Education			819,184	215,033
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			797,184	215,033
Item : 263366 Sector Conditional Grant (Wage)				
Wages for other schools	KIKAWULA	Sector Conditional Grant (Wage)	0	0
Geregere ps	KAWOTTO KAWOTTO	Sector Conditional Grant (Wage)	53,580	10,210
Kawotto ps	KAWOTTO KAWOTTO	Sector Conditional Grant (Wage)	49,755	9,537
Lugazi East ps	KAWOTTO KAWOTTO	Sector Conditional Grant (Wage)	129,235	27,520
Lugazi west ps	KAWOTTO KAWOTTO	Sector Conditional Grant (Wage)	103,643	24,710
Lusozi ps	KAWOTTO KAWOTTO	Sector Conditional Grant (Wage)	58,464	14,824
Vulu ps	KAWOTTO KAWOTTO	Sector Conditional Grant (Wage)	23,939	5,576
Lugazi community ps	KIKAWULA KIKAWULA	Sector Conditional Grant (Wage)	103,335	24,964
Lugazi Umea ps	KIKAWULA KIKAWULA	Sector Conditional Grant (Wage)	77,449	20,904
Wages for all schools	KIKAWULA Municipal schools	Sector Conditional Grant (Wage)	0	0
St. Kizito ps	NAKAZADDE NAKAZADDE	Sector Conditional Grant (Wage)	86,910	20,435
Lugazi Model ps	NAMENGO NAMENGO	Sector Conditional Grant (Wage)	66,488	15,606
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lugazi East PS	KABOWA ADJACENT TO MEHTA STADIUM	Sector Conditional Grant (Non-Wage)	7,740	27,618
Lugazi Community PS	KIKAWULA ADJACENT TO RAILWAY PLAY GROUND	Sector Conditional Grant (Non-Wage)	6,222	2,300

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St kizito Lugazi PS	NAKAZADDE CENTRAL LUGAZI- KINYORO	Sector Conditional Grant (Non-Wage)	3,591	1,111
Lugazi Umea PS	KIKAWULA CENTRAL MOSQUE- LUGAZI	Sector Conditional Grant (Non-Wage)	4,555	1,549
Geregere PS	KABOWA GEREGERE SUGAR ESTATE	Sector Conditional Grant (Non-Wage)	3,584	1,168
Kawoto PS	KAWOTTO KAWOTTP SUGAR ESTATE	Sector Conditional Grant (Non-Wage)	3,311	1,166
Lusozi PS	KAWOTTO LUSOZI SUGAR ESTATE	Sector Conditional Grant (Non-Wage)	3,265	1,197
Lugazi West PS	KABOWA MEHTA STADIUM- OPPOSITE	Sector Conditional Grant (Non-Wage)	5,913	2,507
Lugazi Model PS	NAMENGO NAMENGO	Sector Conditional Grant (Non-Wage)	4,522	1,561
Vulu PS	KAWOTTO VULU SUGAR ESTATE	Sector Conditional Grant (Non-Wage)	1,682	571
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Phased construction of staff house at Lugazi Model P/S	KIKAWULA Kikawula village	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance pit latrine at Lugazi Umea ps	KIKAWULA	Sector Development Grant	22,000	0
Programme : Secondary Education			201,573	42,830
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			201,573	42,830
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gatewise SS	NAMENGO KIKAWULA	Sector Conditional Grant (Non-Wage)	27,072	8,283
Lugazi Progressive SS	NAMENGO KIKAWULA	Sector Conditional Grant (Non-Wage)	78,384	0
Equater SS	NAMENGO NAMMENGO	Sector Conditional Grant (Non-Wage)	96,117	34,546
Sector : Health			0	2,727
Programme : Primary Healthcare			0	2,727

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,727
Item : 291001 Transfers to Government Institutions				
Lugazi Mission HC	KIKAWULA Lugazi Central	Sector Conditional Grant (Non-Wage)	0	1,364
Lugazi Muslim HC II	KIKAWULA Lugazi Central	Sector Conditional Grant (Non-Wage)	0	1,364