
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 2018/19. 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: 10/09/2019

**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	145,670	11%
Discretionary Government Transfers	1,339,419	358,041	27%
Conditional Government Transfers	4,902,156	1,340,995	27%
Other Government Transfers	872,479	162,917	19%
Donor Funding	0	0	0%
Total Revenues shares	8,447,575	2,007,624	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	102,834	29,603	26,778	29%	26%	90%
Internal Audit	39,635	10,497	10,497	26%	26%	100%
Administration	1,463,930	345,028	345,028	24%	24%	100%
Finance	312,604	70,048	70,048	22%	22%	100%
Statutory Bodies	271,343	57,978	57,978	21%	21%	100%
Production and Marketing	247,901	60,497	53,632	24%	22%	89%
Health	483,052	111,171	106,342	23%	22%	96%
Education	4,029,490	1,109,715	982,503	28%	24%	89%
Roads and Engineering	782,660	172,925	172,925	22%	22%	100%
Natural Resources	267,292	18,377	15,977	7%	6%	87%
Community Based Services	446,833	21,785	21,785	5%	5%	100%
Grand Total	8,447,575	2,007,624	1,863,492	24%	22%	93%
<i>Wage</i>	3,565,951	891,488	888,662	25%	25%	100%
<i>Non-Wage Recurrent</i>	3,468,940	758,273	733,991	22%	21%	97%
<i>Domestic Devt</i>	1,412,684	357,863	240,839	25%	17%	67%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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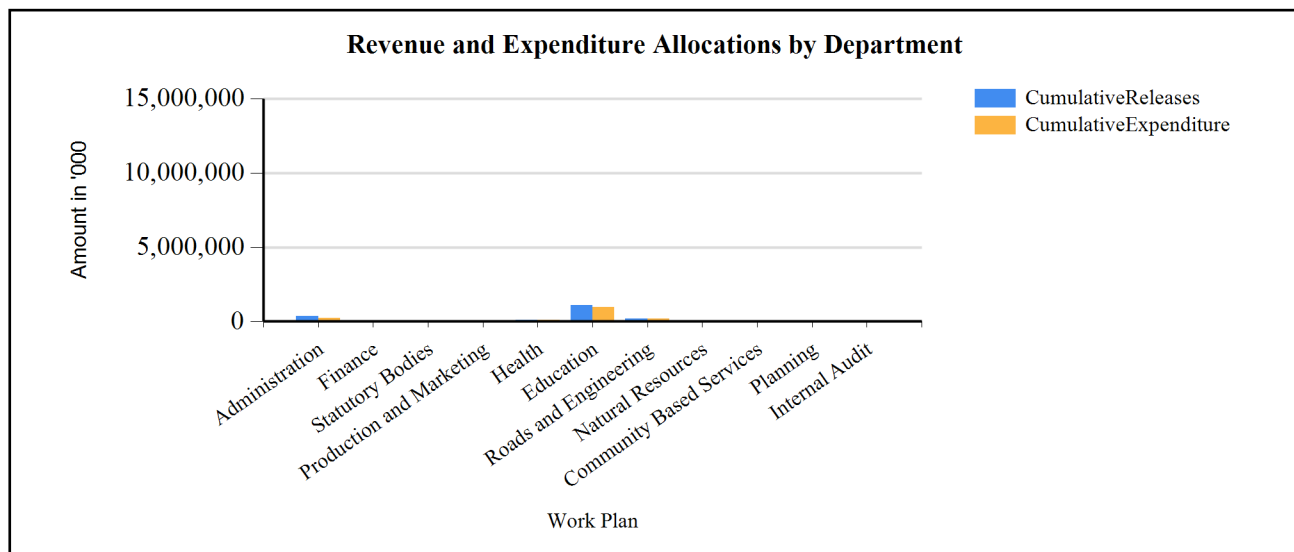
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Overall, in Quarter One, the Municipal Council received a total of 2,007,624,000 shillings from various revenue sources which is 24 percent of the annual Planned Revenues in the approved budget of Financial Year 2018/19. This is slightly lower than the expected 25 percent by end of quarter one. Low performance was mainly in Locally Raised Revenues since the Local Government collected less due to the seasonality of the sources. However, it is worth noting that some individual revenue sources especially development grants performed at more than the expected level in quarter one mainly due to the Government policy of releasing all development grants by end of quarter three, and hence more (33%) was released in Quarter One.

All the funds received were released to various departments from which they would be spent as guided by the approved budget estimates.

A total of shillings 1,209,098,000 was spent by end of quarter one which accounts for 60 percent of the funds released. The funds not spent are mainly due the fact that some projects were still ongoing and hence had not yet been paid for.

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	145,670	11 %
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2a.Discretionary Government Transfers	1,339,419	358,041	27 %
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2b.Conditional Government Transfers	4,902,156	1,340,995	27 %
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2c. Other Government Transfers	872,479	162,917	19 %

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3. Donor Funding	0	0	0 %
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Total Revenues shares	8,447,575	2,007,624	24 %
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Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers**

N/A

Cumulative Performance for Other Government Transfers**Cumulative Performance for 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	75,090	9,149	12 %	18,773	9,149	49 %
District Production Services	124,510	36,913	30 %	31,127	36,913	119 %
District Commercial Services	48,301	7,571	16 %	12,075	7,571	63 %
Sub- Total	247,901	53,632	22 %	61,975	53,632	87 %
Sector: Works and Transport						
District, Urban and Community Access Roads	435,774	170,635	39 %	108,943	170,635	157 %
District Engineering Services	180,000	2,290	1 %	45,000	2,290	5 %
Municipal Services	166,886	0	0 %	41,722	0	0 %
Sub- Total	782,660	172,925	22 %	195,665	172,925	88 %
Sector: Education						
Pre-Primary and Primary Education	2,467,319	633,274	26 %	616,817	633,274	103 %
Secondary Education	1,106,443	342,471	31 %	276,551	342,471	124 %
Education & Sports Management and Inspection	455,727	6,758	1 %	113,930	6,758	6 %
Sub- Total	4,029,490	982,503	24 %	1,007,298	982,503	98 %
Sector: Health						
Primary Healthcare	84,438	12,472	15 %	18,103	12,472	69 %
Health Management and Supervision	398,614	93,870	24 %	99,653	93,870	94 %
Sub- Total	483,052	106,342	22 %	117,757	106,342	90 %
Sector: Water and Environment						
Natural Resources Management	267,292	15,977	6 %	66,823	15,977	24 %
Sub- Total	267,292	15,977	6 %	66,823	15,977	24 %
Sector: Social Development						
Community Mobilisation and Empowerment	446,833	21,785	5 %	111,708	21,785	20 %
Sub- Total	446,833	21,785	5 %	111,708	21,785	20 %
Sector: Public Sector Management						
District and Urban Administration	1,463,930	345,028	24 %	365,982	345,028	94 %
Local Statutory Bodies	271,343	57,978	21 %	67,836	57,978	85 %
Local Government Planning Services	102,834	26,778	26 %	25,709	26,778	104 %
Sub- Total	1,838,108	429,784	23 %	459,527	429,784	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	312,604	70,048	22 %	78,151	70,048	90 %
Internal Audit Services	39,635	10,497	26 %	9,909	10,497	106 %
Sub- Total	352,239	80,544	23 %	88,060	80,544	91 %
Grand Total	8,447,575	1,863,492	22 %	2,108,813	1,863,492	88 %

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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	1,297,407	297,893	23%	324,352	297,893	92%
Gratuity for Local Governments	317,662	79,416	25%	79,416	79,416	100%
Locally Raised Revenues	130,600	34,943	27%	32,650	34,943	107%
Multi-Sectoral Transfers to LLGs_NonWage	462,776	86,942	19%	115,694	86,942	75%
Pension for Local Governments	67,118	16,779	25%	16,779	16,779	100%
Urban Unconditional Grant (Non-Wage)	72,857	18,214	25%	18,214	18,214	100%
Urban Unconditional Grant (Wage)	246,395	61,599	25%	61,599	61,599	100%
Development Revenues	166,523	47,135	28%	41,631	47,135	113%
Multi-Sectoral Transfers to LLGs_Gou	125,205	41,735	33%	31,301	41,735	133%
Urban Discretionary Development Equalization Grant	41,318	5,400	13%	10,329	5,400	52%
Total Revenues shares	1,463,930	345,028	24%	365,982	345,028	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	246,395	61,599	25%	61,599	61,599	100%
Non Wage	1,051,012	236,294	22%	262,753	236,294	90%
Development Expenditure						
Domestic Development	166,523	47,135	28%	41,631	47,135	113%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,463,930	345,028	24%	365,982	345,028	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department had by end of Quarter one received a total of shillings 345,028,000 which accounts for 24 percent of the annual budget. This is slightly less than the expected 25 percent which is attributed to the fact that some revenues were prioritized on projects/activities in other departments for this quarter. These funds will be reimbursed in subsequent quarters.

The Department spent all the funds received in the quarter. Wage expenditure performance was 25 percent of the annual plan as expected while Non wage expenditure performance was 22 percent which is lower than the expected 25 percent as expected for the reasons given above. Development expenditure was 28 percent which is slightly above the expected 25% because of prioritization in the department.

Reasons for unspent balances on the bank account

No unspent balances by end of the quarter.

Highlights of physical performance by end of the quarter

Projects in the Municipal Council monitored
Salaries of employees paid by 28th day of every month,

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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	300,883	58,327	19%	75,221	58,327	78%
Locally Raised Revenues	123,731	14,039	11%	30,933	14,039	45%
Urban Unconditional Grant (Non-Wage)	51,000	12,750	25%	12,750	12,750	100%
Urban Unconditional Grant (Wage)	126,151	31,538	25%	31,538	31,538	100%
Development Revenues	11,721	11,721	100%	2,930	11,721	400%
Urban Discretionary Development Equalization Grant	11,721	11,721	100%	2,930	11,721	400%
Total Revenues shares	312,604	70,048	22%	78,151	70,048	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,151	31,538	25%	31,538	31,538	100%
Non Wage	174,731	26,789	15%	43,683	26,789	61%
Development Expenditure						
Domestic Development	11,721	11,721	100%	2,930	11,721	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	312,604	70,048	22%	78,151	70,048	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Quarter one of the current Financial Year the Finance Department had received a total of 70,048,000 shillings which accounts for 22 percent of the annual budget. This is slightly less than the expected 25 percent which is attributed to the fact that some revenues like Locally Raised Revenues were prioritized on projects/activities in other departments for this quarter. These funds will be reimbursed in subsequent quarters. However, it is worth noting that Urban Discretionary Development Equalization Grant as prioritized planned project was completed in the quarter. i.e. All office furniture planned was procured in the quarter.

The Department spent all the funds received in the quarter. Wage expenditure performance was 25 percent of the annual plan as expected while Non wage expenditure performance was 15 percent which is lower than the expected 25 percent as expected for the reasons given above. Development expenditure was 100 percent which is far above the expected 25% because of prioritization in the department.

Reasons for unspent balances on the bank account

No unspent balances by end of the quarter.

Highlights of physical performance by end of the quarter

Office Furniture procured
Final Accounts prepared and submitted to relevant authorities
Monthly Financial Reports prepared and submitted to relevant authorities.
Books of Accounts posted and kept

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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	271,343	57,978	21%	67,836	57,978	85%
Locally Raised Revenues	94,233	13,700	15%	23,558	13,700	58%
Urban Unconditional Grant (Non-Wage)	138,172	34,543	25%	34,543	34,543	100%
Urban Unconditional Grant (Wage)	38,938	9,735	25%	9,734	9,735	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	271,343	57,978	21%	67,836	57,978	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,938	9,735	25%	9,734	9,735	100%
Non Wage	232,406	48,243	21%	58,101	48,243	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	271,343	57,978	21%	67,836	57,978	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of the quarter, the department had received a total of 57,978,000 shillings from various sources which accounts for 21 percent of the annual planned revenues. This is lower than the expected 25 percent which is attributed to Locally raised revenues where the Municipal council collected less and hence allocated less to the department.

The department spent all the funds received and wage expenditure performance was 25 percent as expected while non wage expenditure performance was 21 percent which is less than the planned expenditure performance in quarter one (25%) for the reason given above. The department has no Development expenditure planned for.

Reasons for unspent balances on the bank account

No unspent balances by end of the quarter.

Highlights of physical performance by end of the quarter

Two Council Meetings held
Two Business committees held
Two Standing Committees held

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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	148,565	28,743	19%	37,141	28,743	77%
Locally Raised Revenues	33,593	0	0%	8,398	0	0%
Sector Conditional Grant (Non-Wage)	61,639	15,410	25%	15,410	15,410	100%
Sector Conditional Grant (Wage)	33,954	8,489	25%	8,489	8,489	100%
Urban Unconditional Grant (Non-Wage)	5,520	1,380	25%	1,380	1,380	100%
Urban Unconditional Grant (Wage)	13,859	3,465	25%	3,465	3,465	100%
Development Revenues	99,336	31,754	32%	24,834	31,754	128%
Sector Development Grant	19,336	6,445	33%	4,834	6,445	133%
Urban Discretionary Development Equalization Grant	80,000	25,308	32%	20,000	25,308	127%
Total Revenues shares	247,901	60,497	24%	61,975	60,497	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,813	11,953	25%	11,953	11,953	100%
Non Wage	100,752	9,925	10%	25,188	9,925	39%
Development Expenditure						
Domestic Development	99,336	31,754	32%	24,834	31,754	128%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	247,901	53,632	22%	61,975	53,632	87%
C: Unspent Balances						
Recurrent Balances						
		6,865	24%			
Wage		0				
Non Wage		6,865				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,865	11%			

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Summary of Workplan Revenues and Expenditure by Source

By end of the quarter, the department of production had received a total of 60,497,000 shillings from various sources which accounts for 24 percent of the annual planned revenues. This is slightly lower than the expected 25 percent which is attributed to Locally raised revenues where the Municipal council collected less and hence allocated none to the department.

The department spent all the funds received and wage expenditure performance was 25 percent as expected while non wage expenditure performance was 10 percent which is less than the planned expenditure performance in quarter one (25%). This because of some ongoing activities which were yet to be paid for by the end of the quarter. Development expenditure performed at 32 percent of planned expenditure.

Reasons for unspent balances on the bank account

Due to ongoing Activities.

Highlights of physical performance by end of the quarter

Monitoring of planned activities conducted in the municipal council.

Dogs vaccinated

Farmers trained in agriculture and cattle rearing

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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	471,026	107,162	23%	117,757	107,162	91%
Locally Raised Revenues	42,377	0	0%	10,594	0	0%
Sector Conditional Grant (Non-Wage)	57,971	14,493	25%	14,493	14,493	100%
Sector Conditional Grant (Wage)	367,919	91,980	25%	91,980	91,980	100%
Urban Unconditional Grant (Non-Wage)	2,760	690	25%	690	690	100%
Development Revenues	12,026	4,009	33%	0	4,009	0%
Sector Development Grant	12,026	4,009	33%	0	4,009	0%
Total Revenues shares	483,052	111,171	23%	117,757	111,171	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	367,919	91,980	25%	91,980	91,980	100%
Non Wage	103,107	14,362	14%	25,777	14,362	56%
Development Expenditure						
Domestic Development	12,026	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	483,052	106,342	22%	117,757	106,342	90%
C: Unspent Balances						
Recurrent Balances		821	1%			
Wage		0				
Non Wage		821				
Development Balances		4,009	100%			
Domestic Development		4,009				
Donor Development		0				
Total Unspent		4,829	4%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total of 111,170,898/= which accounts for 23 percent of the annual planned revenues, which is slightly less than the expected 25 percent by end of quarter one. The breakdown for the revenues is: 91,979,650/= as wage, 14,492,650/= as PHC Non wage, 4,008,598/= as PHC Development and 690,000/= as Urban Unconditional grant. The department did not receive any local revenue.

The Department spent 22 percent of the annual planned expenditure which is lower than the expected 25 percent. Wage expenditure performance was at 25 percent as expected while non wage expenditure performance was at 14 percent. Development performance was at zero (0) percent and this low performance is hugely attributed to the fact that some planned activities were either still ongoing or others were yet to start as funds were still being accumulated.

Reasons for unspent balances on the bank account

The PHC Development were not spent because the procurement process was still not yet completed.

Highlights of physical performance by end of the quarter

The department paid wage to all the staff during the quarter, supported Lower Health facilities with PHC Non wage, procured fuel for the department and carried out support supervision of 3 Health facilities

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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	3,693,444	997,700	27%	923,287	997,700	108%
Locally Raised Revenues	50,000	2,000	4%	12,500	2,000	16%
Sector Conditional Grant (Non-Wage)	1,018,069	339,356	33%	254,444	339,356	133%
Sector Conditional Grant (Wage)	2,587,301	646,825	25%	646,825	646,825	100%
Urban Unconditional Grant (Non-Wage)	11,040	2,760	25%	2,760	2,760	100%
Urban Unconditional Grant (Wage)	27,033	6,758	25%	6,758	6,758	100%
Development Revenues	336,046	112,015	33%	84,012	112,015	133%
Sector Development Grant	336,046	112,015	33%	84,012	112,015	133%
Total Revenues shares	4,029,490	1,109,715	28%	1,007,299	1,109,715	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,614,334	653,584	25%	653,584	653,584	100%
Non Wage	1,079,109	328,920	30%	269,703	328,920	122%
Development Expenditure						
Domestic Development	336,046	0	0%	84,012	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,029,490	982,503	24%	1,007,298	982,503	98%
C: Unspent Balances						
Recurrent Balances		15,197	2%			
Wage		0				
Non Wage		15,197				
Development Balances		112,015	100%			
Domestic Development		112,015				
Donor Development		0				
Total Unspent		127,212	11%			

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Summary of Workplan Revenues and Expenditure by Source

The department of Education had by end of quarter one received a total of 1,109,715,000 shillings from various sources which accounts for 28 percent of the annual planned revenues. This is higher than the expected 25 percent which is attributed to the fact that 33 percent of development grants by policy are released so that by third quarter all funds are in the district. More of sector conditional grant was also sent to the district.

The department spent 8 percent of the the funds received and wage expenditure performance was 25 percent as expected while non wage expenditure performance was 30 percent which is more than the planned expenditure performance in quarter one (25%) due to the above reasons. Unspent balances are due to ongoing projects and hence payments are yet to be effected.

Reasons for unspent balances on the bank account

Due to ongoing activities and projects yet payment will be done on completion.

Highlights of physical performance by end of the quarter

PLE Mock examinations organized successfully in the municipal council.

Staff appraised

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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	326,160	30,276	9%	81,540	30,276	37%
Locally Raised Revenues	167,000	2,290	1%	41,750	2,290	5%
Other Transfers from Central Government	105,436	14,555	14%	26,359	14,555	55%
Urban Unconditional Grant (Non-Wage)	17,400	4,350	25%	4,350	4,350	100%
Urban Unconditional Grant (Wage)	36,324	9,081	25%	9,081	9,081	100%
Development Revenues	456,500	142,649	31%	114,125	142,649	125%
Other Transfers from Central Government	456,500	142,649	31%	114,125	142,649	125%
Total Revenues shares	782,660	172,925	22%	195,665	172,925	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,324	9,081	25%	9,081	9,081	100%
Non Wage	289,836	21,195	7%	72,459	21,195	29%
Development Expenditure						
Domestic Development	456,500	142,649	31%	114,125	142,649	125%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	782,660	172,925	22%	195,665	172,925	88%
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 UGX 172,925,000 in the first quarter of FY2018/2019. A representation of 88% of the quarterly budgeted and 22% of the annual department budget. Other transfers from Central Government performed higher than expected because the department received emergency funding from Uganda Road Fund. Low performance was realized under locally raised revenues because priority was given to activities in other departments. 82% of the received revenues were expended on development department expenditures and 18% on recurrent department expenditures.

Reasons for unspent balances on the bank account

No unspent funds

Highlights of physical performance by end of the quarter

4 kms of roads shaped, graveled and compacted
20.2 kms of roads shaped and compacted
1.7 kms of roads widened, shaped and compacted
30 kms of roads routinely manually maintained
5 batteries procured
4 vehicles serviced
1 Faw ripper lorry repaired
Department staff salaries paid
URF reports submitted

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	264,292	17,377	7%	66,073	17,377	26%
Locally Raised Revenues	232,384	9,400	4%	58,096	9,400	16%
Urban Unconditional Grant (Non-Wage)	5,760	1,440	25%	1,440	1,440	100%
Urban Unconditional Grant (Wage)	26,149	6,537	25%	6,537	6,537	100%
Development Revenues	3,000	1,000	33%	750	1,000	133%
Urban Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
Total Revenues shares	267,292	18,377	7%	66,823	18,377	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,149	6,537	25%	6,537	6,537	100%
Non Wage	238,144	9,440	4%	59,536	9,440	16%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	267,292	15,977	6%	66,823	15,977	24%
C: Unspent Balances						
Recurrent Balances						
		1,400	8%			
Wage		0				
Non Wage		1,400				
Development Balances						
		1,000	100%			
Domestic Development		1,000				
Donor Development		0				
Total Unspent		2,400	13%			

Vote:788 Lugazi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 18,377,000 shillings only which accounts for 7 percent of the annual planned revenues. The low performance is attributed to less of the locally raised revenues being allocated to the department since the municipal council generally collected less.

The departmental expenditure performance was 6 percent of the annual planned expenditure which is less than the revenues by 1 percent due to ongoing activities. Wage performance was at the expected 25 percent while non wage performance was at 4 percent.

Reasons for unspent balances on the bank account

Due to ongoing activities which are yet to be paid for.

Highlights of physical performance by end of the quarter

Sensitization on Environment matters conducted in the communities of Lugazi Municipal council.

Physical plans approved according to the available systems and guidelines.

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	136,290	21,785	16%	34,073	21,785	64%
Locally Raised Revenues	73,600	400	1%	18,400	400	2%
Other Transfers from Central Government	0	5,713	0%	0	5,713	0%
Sector Conditional Grant (Non-Wage)	23,116	5,779	25%	5,779	5,779	100%
Urban Unconditional Grant (Non-Wage)	2,760	690	25%	690	690	100%
Urban Unconditional Grant (Wage)	36,814	9,204	25%	9,204	9,204	100%
Development Revenues	310,543	0	0%	77,636	0	0%
Other Transfers from Central Government	310,543	0	0%	77,636	0	0%
Total Revenues shares	446,833	21,785	5%	111,708	21,785	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,814	9,204	25%	9,204	9,204	100%
Non Wage	99,476	12,582	13%	24,869	12,582	51%
Development Expenditure						
Domestic Development	310,543	0	0%	77,636	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	446,833	21,785	5%	111,708	21,785	20%
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

In quarter one, the department received a total of UGX 21,785,179 out of the total annual budget of UGX 446,833,420 representing 5% of the annual budget and 20% of the quarterly budget. This is below the target 25% because locally raised revenue performed poorly in the quarter. Expenditure was made on recurrent department activities including wages, support to PWDs, youth and women councils

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

4 department staff salaries paid
Youth,women and PWD council workshop organized
14 YLP groups monitored
13 UWEP groups monitored
30 PWDs sensitized
80 CBO certificates procured
3 LLG'S monitored
30 participants sensitized on gender issues
Women enhanced with skills

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	91,334	23,853	26%	22,834	23,853	104%
Locally Raised Revenues	50,238	13,579	27%	12,559	13,579	108%
Urban Unconditional Grant (Non-Wage)	28,540	7,135	25%	7,135	7,135	100%
Urban Unconditional Grant (Wage)	12,557	3,139	25%	3,139	3,139	100%
Development Revenues	11,500	5,750	50%	2,875	5,750	200%
Urban Discretionary Development Equalization Grant	11,500	5,750	50%	2,875	5,750	200%
Total Revenues shares	102,834	29,603	29%	25,709	29,603	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,557	314	3%	3,139	314	10%
Non Wage	78,778	20,714	26%	19,694	20,714	105%
Development Expenditure						
Domestic Development	11,500	5,750	50%	2,875	5,750	200%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	102,834	26,778	26%	25,709	26,778	104%
C: Unspent Balances						
Recurrent Balances						
		2,825	12%			
Wage		2,825				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,825	10%			

Vote:788 Lugazi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 29,603,000 shillings from various revenue sources which accounts for 29 percent of the annual planned revenues. This is slightly more than the expected 25% by end of Quarter one. This is attributed to Urban Discretionary Development equalization Grant more of which was allocated to the department to accomplish a huge part of the annual plan as a priority. Further more, the department had received 33 percent of the development grant due to government policy of releasing more the development grants to ensure completion of planned projects.

The department's expenditure performance was 29 percent of the annual planned expenditure since all funds received were spent. Wage performance was at 25 percent as expected while non wage performance was 26 percent and development at 50 percent performance.

Reasons for unspent balances on the bank account

No unspent balances.

Highlights of physical performance by end of the quarter

Three Technical Planning Committee Meetings

Quarter Four Budget performance Progress report preparation and submission coordinated.

Monitoring of development projects coordinated

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	34,145	8,667	25%	8,536	8,667	102%
Locally Raised Revenues	18,120	4,660	26%	4,530	4,660	103%
Urban Unconditional Grant (Non-Wage)	3,469	867	25%	867	867	100%
Urban Unconditional Grant (Wage)	12,557	3,139	25%	3,139	3,139	100%
Development Revenues	5,490	1,830	33%	1,372	1,830	133%
Urban Discretionary Development Equalization Grant	5,490	1,830	33%	1,372	1,830	133%
Total Revenues shares	39,635	10,497	26%	9,909	10,497	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,557	3,139	25%	3,139	3,139	100%
Non Wage	21,589	5,527	26%	5,397	5,527	102%
Development Expenditure						
Domestic Development	5,490	1,830	33%	1,372	1,830	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,635	10,497	26%	9,909	10,497	106%
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

By end of Quarter One, the department had received a total of 10,497,000 shillings which accounts 26 percent of the annual planned revenues which is slightly more than the expected 25% level which is attributed to the fact that development grants are released in more proportions of 33% as a policy to ensure that projects are completed by the end of the Financial Year.

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

One Laptop procured

One Audit Report compiled and submitted to relevant authorities.

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

Vote:788 Lugazi Municipal Council

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: N/A					
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:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed processing of pension files by ministry of public service					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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:					
Capital Purchases					

Vote:788 Lugazi Municipal Council**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 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: N/A					
<i>Total For Administration : Wage Rect:</i>	246,395	61,599	25 %		61,599
<i>Non-Wage Reccurent:</i>	588,236	149,352	25 %		149,352
<i>GoU Dev:</i>	41,318	5,400	13 %		5,400
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	875,949	216,351	24.7 %		216,351

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: N/A					
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:					
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:					
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: N/A					
Capital Purchases					
Output : 148172 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: N/A					
<i>Total For Finance : Wage Rect:</i>	<i>126,151</i>	<i>31,538</i>	<i>25 %</i>		<i>31,538</i>
<i>Non-Wage Reccurent:</i>	<i>174,731</i>	<i>26,789</i>	<i>15 %</i>		<i>26,789</i>
<i>GoU Dev:</i>	<i>11,721</i>	<i>11,721</i>	<i>100 %</i>		<i>11,721</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>312,604</i>	<i>70,048</i>	<i>22.4 %</i>		<i>70,048</i>

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:					
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>	38,938	9,735	25 %		9,735
<i>Non-Wage Reccurent:</i>	232,406	48,243	21 %		48,243
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	271,343	57,978	21.4 %		57,978

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: 2018/2019 salary enhancement was not catered for during budgeting. Therefore, the funds released were not sufficient for the 4 agricultural extension staff. Instead of 14,622,414 for the quarter, the budget was 8,488,542 less by 6,488,872.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018105 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
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 to carry out the above activities were budgeted from local revenue. Last quarter local revenue was not available.					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds released were inadequate. From the expected 2,748,612 for the quarter, only 713,974 was received, less 2,034,621.					
Output : 018204 Fisheries regulation					
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 : 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:		The department is understaffed. It has got only 1 one veterinary staff and no fisheries assistant. The municipality utilised the services of a fisheries assistant from the neighbouring Buikwe district Sub-County.			
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The procurement process was still underway.			
Output : 018212 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:		The funds to procure the above items were to be from local revenue. In first quarter realised local revenue was not sufficient to carry out the activity. Also, the procurement process was still underway.			
Capital Purchases					
Output : 018272 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:					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The procurement process was still carrying out selection of contractor. Also, the amount of money received was still inadequate.			
Programme : 0183 District Commercial Services					
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:		N/A			
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:					

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
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:					
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:					
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:					
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:					
Output : 018308 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:					
<i>Total For Production and Marketing : Wage Rect:</i>	47,813	11,953	25 %		11,953
<i>Non-Wage Reccurent:</i>	100,752	9,925	10 %		9,925
<i>GoU Dev:</i>	99,336	31,754	32 %		31,754
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	247,901	53,632	21.6 %		53,632

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:					
Output : 088104 District Hospital 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 : 088105 Health and Hygiene Promotion					
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 : 088106 District 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:					
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: N/A					
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:					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					

Vote:788 Lugazi Municipal Council**Quarter1**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

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

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>367,919</i>	<i>91,980</i>	<i>25 %</i>	<i>91,980</i>
<i>Non-Wage Reccurent:</i>	<i>103,107</i>	<i>14,362</i>	<i>14 %</i>	<i>14,362</i>
<i>GoU Dev:</i>	<i>12,026</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>483,052</i>	<i>106,342</i>	<i>22.0 %</i>	<i>106,342</i>

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					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The IFMS system rejected clearance of some staff by querying the tax identification numbers of about 20 staff. This resulted in the delay of payment of some teaching staff in the Municipality					
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: 3 teachers have absconded from duty i.e Okitui William, Muwonge Abdur Noor and Nakanabo Florence Lack of funding for the budgeted co-curricular activities of ball games, music and drama resulting in demotivation of teaching staff Limited capitation grant sent to the primary schools result in underfunding of key performance areas					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: Low capitation rates					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Two of the staff had health leaves resulting in straining of the remaining staff and difficulties in carrying out follow up exercises Late access of funds for inspection due to issues with the IFMS/PBS finance management system				
Output : 078403 Sports 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:	Non funding of Quarter 1 co-curricular activities resulting in loss of morale by the Staff, Limited funding of Sports and MDD activities resulting from the limited UPE grant				
Output : 078405 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:	Inspection staff had health challenges. Transport challenges also impacted on accessibility to the field.				
Capital Purchases					
Output : 078472 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:	Late receipt of funds from the Centre delaying initiation of the contractual process.				
Total For Education : Wage Rect:	2,614,334	653,584	25 %		653,584
Non-Wage Reccurent:	1,079,109	328,920	30 %		328,920
GoU Dev:	336,046	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	4,029,490	982,503	24.4 %		982,503

Vote:788 Lugazi Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 048106 Urban Roads Maintenance					
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 : 048108 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: None					
Lower Local Services					
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: The department received emergency funding from URF					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					

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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
Capital Purchases					
Output : 048281 Construction of public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)					
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 Roads and Engineering : Wage Rect:</i>	36,324	9,081	25 %		9,081
<i>Non-Wage Reccurent:</i>	289,836	21,195	7 %		21,195
<i>GoU Dev:</i>	456,500	142,649	31 %		142,649
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	782,660	172,925	22.1 %		172,925

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Quarter1

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 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Government's increase in the salary for scientists.					
Output : 098302 Tourism Development					
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 : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenge is the changes in the weather conditions i.e. received few rainfall					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
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 : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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.					

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Reasons for over/under performance: N/A				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 098312 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: N/A				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
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>	26,149	6,537	25 %	6,537
<i>Non-Wage Reccurent:</i>	238,144	9,440	4 %	9,440
<i>GoU Dev:</i>	3,000	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	267,292	15,977	6.0 %	15,977

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Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108103 Operational and Maintenance of Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
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:					
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: Limited funding					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108109 Support to Youth Councils					
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: None				
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: None				
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: None				
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:				
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: Limited funding				
Output : 108117 Operation of the Community Based Services Department				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: None				
Capital Purchases				
Output : 108172 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:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>36,814</i>	<i>9,204</i>	<i>25 %</i>	<i>9,204</i>
<i>Non-Wage Reccurent:</i>	<i>99,476</i>	<i>12,582</i>	<i>13 %</i>	<i>12,582</i>
<i>GoU Dev:</i>	<i>310,543</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>446,833</i>	<i>21,785</i>	<i>4.9 %</i>	<i>21,785</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: No transport means at the municipal during monitoring hence hiring which is expensive for the institution.					
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: No transport at the Municipal Council hence hiring which is expensive.					
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 : 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: The Municipal Council has no vehicle hence monitoring become difficult because of hiring which is expensive					
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:					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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
Reasons for over/under performance:	N/A				
<i>Total For Planning : Wage Rect:</i>	12,557	314	3 %		314
<i>Non-Wage Reccurent:</i>	78,778	20,714	26 %		20,714
<i>GoU Dev:</i>	11,500	5,750	50 %		5,750
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	102,834	26,778	26.0 %		26,778

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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: N/A					
Output : 148204 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: N/A					
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: The procurement process delays hence it takes months to get a laptop.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>12,557</i>	<i>3,139</i>	<i>25 %</i>		<i>3,139</i>
<i>Non-Wage Reccurent:</i>	<i>21,589</i>	<i>5,527</i>	<i>26 %</i>		<i>5,527</i>
<i>GoU Dev:</i>	<i>5,490</i>	<i>1,830</i>	<i>33 %</i>		<i>1,830</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>39,635</i>	<i>10,497</i>	<i>26.5 %</i>		<i>10,497</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				507,549	153,618
Sector : Agriculture				88,000	26,418
Programme : District Production Services				88,000	26,418
Capital Purchases					
Output : Administrative Capital				8,000	1,109
Item : 312104 Other Structures					
Set up a bee farming demonstration site in Kawolo	LUWAYO Luwayo cell	Sector Development Grant		7,000	0
Item : 312212 Medical Equipment					
Protective suit for honey harvesting	LUWAYO Luwayo cell	Sector Development Grant		1,000	1,109
Output : Slaughter slab construction				80,000	25,308
Item : 312104 Other Structures					
Construction of an abattoir at Kakubansiri, Butinindi ward in Kawolo division.	BUTININDI Kakubansiri	Urban Discretionary Development Equalization Grant		80,000	25,308
Construction of the Abattoir at kakubansiri	BUTININDI kakubansiri	Urban Discretionary Development Equalization Grant		0	0
Sector : Works and Transport				0	0
Programme : District, Urban and Community Access Roads				0	0
Lower Local Services					
Output : Urban unpaved roads rehabilitation (other)				0	0
Item : 242003 Other					
1. Road opening ,shaping and compacting in kigayazi st mary's 3km. 2. Spot graveling,culvert installation, head wall and light grading	BULYANTEETE	Other Transfers from Central Government		0	0
Opening of roads in Najjembe and Kawolo. Vehicle Maintenance in the Municipal Roads gangs paid	KIGENDA Kigenda village	Other Transfers from Central Government		0	0
Impact - Bulyantete -Sagazi road2.5 km, Impact-Kisaasi road 1.8km,Impact access road 0.3 km and Buwoola road 6km (Bush clearance, shaping and compaction, culvert installation and spot gravelling	BULYANTEETE Kisaasi village and Buwoola Village	Other Transfers from Central Government		0	0
Road widening, culvert installation, road shaping and compacting in Nakibole	BIBBO Nakibole village	Other Transfers from Central Government		0	0

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Bushing cleaning,culvert distilling, road shaping and compacting in wananda -kigenda 7km	KIGENDA wananda	Other Transfers from Central Government	0	0
Sector : Education			404,572	123,456
Programme : Pre-Primary and Primary Education			52,933	17,644
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,933	17,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIBBO P.S	BIBBO Bibbo village- Church of Uganda	Sector Conditional Grant (Non-Wage)	3,314	1,105
BUGOMBA P.S.	LUWAYO Bugomba Church of Uganda,Matale Road	Sector Conditional Grant (Non-Wage)	3,129	1,043
Busabaga P/S	KIGENDA Busabaga,Church hill	Sector Conditional Grant (Non-Wage)	3,620	1,207
STATION CAMP P.S.	BUTININDI Butinindi	Sector Conditional Grant (Non-Wage)	2,590	863
3 R S KASOKOSO P.S	BIBBO Kasokoso	Sector Conditional Grant (Non-Wage)	2,968	989
NAKAMATTE P/S	KIGENDA Kigenda/Nkokonjer u Junction	Sector Conditional Grant (Non-Wage)	2,880	960
KISAASI P.S.	BULYANTEETE Kisaasi/Bulyanteete	Sector Conditional Grant (Non-Wage)	3,379	1,126
KAWOLO COU P.S.	BUTININDI Kitega Trading Centre/Church	Sector Conditional Grant (Non-Wage)	3,081	1,027
KITEZA P.S.	KITEZA Kiteza Catholic church	Sector Conditional Grant (Non-Wage)	3,958	1,319
KUNGU BAHAI P.S	BIBBO Kkungu-Madudu Village	Sector Conditional Grant (Non-Wage)	2,421	807
MUTEESA I MEMORIAL P.S.	LUWAYO Luwayo/ Kasubi/ Orthodox Church	Sector Conditional Grant (Non-Wage)	3,298	1,099
NAKAWUNGU P.S.	LUWAYO Nakawungu Mehta Estate/Kasubi Matale Road	Sector Conditional Grant (Non-Wage)	3,483	1,161
NANSEENYA P.S.	BIBBO Nanssenya- Kasokoso	Sector Conditional Grant (Non-Wage)	2,831	944
NSEENYA P.S.	LUWAYO Nseenya Mosque	Sector Conditional Grant (Non-Wage)	3,419	1,140
NTENGA P.S	KITEZA Ntenga SCoul Mehta Estate	Sector Conditional Grant (Non-Wage)	5,383	1,794

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SAGAZI COU P.S.	SAGAZI Ssagazi/St Mary s Lugazi Gate	Sector Conditional Grant (Non-Wage)	3,178	1,059
Programme : Secondary Education			317,137	105,812
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			317,137	105,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
QUEENS WAY COLLEGE LUGAZI	BULYANTEETE Bulyanteete	Sector Conditional Grant (Non-Wage)	29,877	9,959
ST ANDREW S SEN SEC SCHOOL	BUTININDI Butinindi	Sector Conditional Grant (Non-Wage)	253,452	84,584
3 RS S.S	BIBBO Kasokoso.Kyazze Hill	Sector Conditional Grant (Non-Wage)	33,808	11,269
Programme : Education & Sports Management and Inspection			34,502	0
Capital Purchases				
Output : Administrative Capital			34,502	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUSABAGA BUSABAGA C/U PS	Sector Development Grant	30,000	0
Building Construction - Building Costs-209	LUWAYO Nseenya Muslim Primary School	Sector Development Grant	3,552	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	LUWAYO Najjembe C/u primary school	Sector Development Grant	950	0
Sector : Health			14,977	3,744
Programme : Primary Healthcare			14,977	3,744
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,977	3,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busabaga Health Centre	BUSABAGA	Sector Conditional Grant (Non-Wage)	14,977	3,744
LCIII : NAJJEMBE DIVISION			567,723	108,544
Sector : Agriculture			11,336	5,336
Programme : District Production Services			11,336	5,336
Capital Purchases				
Output : Administrative Capital			11,336	5,336
Item : 312104 Other Structures				

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Setting up an apiary demonstration site	Kitigoma Kitigoma cell	Sector Development Grant	6,000	0
Setting up dairy demonstration site	NSAKYA Nsakya A	Sector Development Grant	5,336	5,336
Item : 312212 Medical Equipment				
20 beehives procured and dairy demonstration farm constructed in najjembe division	NSAKYA nsakya A	Sector Development Grant	0	0
Sector : Works and Transport			214,614	20,000
Programme : District, Urban and Community Access Roads			214,614	20,000
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			214,614	20,000
Item : 242003 Other				
Road widening,grading and compaction of Nsenya - Kanonge - Buvuma road	Buvunya Lugazi	Other Transfers from Central Government	214,614	20,000
Sector : Education			309,256	78,085
Programme : Pre-Primary and Primary Education			65,986	21,995
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,986	21,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
YUNUSU MEM.P.S KASOGA	Kabanga	Sector Conditional Grant (Non-Wage)	3,491	1,164
ST. MARY S P/S BUVUUNYA	Buvunya Buvunya, Mehta Estate	Sector Conditional Grant (Non-Wage)	3,983	1,328
BUWOOLA COU P.S	Buwoola Buwoola Village,Mabira	Sector Conditional Grant (Non-Wage)	3,089	1,030
ST. KIZITO BUWOOLA P.C	Buwoola Buwoola, Mabira Forest	Sector Conditional Grant (Non-Wage)	3,540	1,180
ST. ANDREW BUWUNDO P.S	Buvunya Buwundo	Sector Conditional Grant (Non-Wage)	2,364	788
BUWUNDO P.S	Kizigo Buwundo Sugar Estate	Sector Conditional Grant (Non-Wage)	5,126	1,709
ST. BRUNO DANGALA P.S	NSAKYA Ddangala/Najjembe village	Sector Conditional Grant (Non-Wage)	3,065	1,022
KASOGA P/S	Kabanga Kasoga,Church Hill	Sector Conditional Grant (Non-Wage)	3,178	1,059
KIDUSU UMEA P.S	Buvunya Kiduuu / Buwundo area	Sector Conditional Grant (Non-Wage)	4,401	1,467

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KINONI P.S	Kinoni Kinoni,Mabira Forest	Sector Conditional Grant (Non-Wage)	3,483	1,161
KINONI UMEA	Kinoni Kinoni,Mabira Village	Sector Conditional Grant (Non-Wage)	3,282	1,094
THE SOURCE KITIGOMA P.S	Kitigoma Kitigoma- Jinja Road	Sector Conditional Grant (Non-Wage)	2,864	955
ST. LUKE KITOOOLA P/S	NSAKYA Kitoola ,St Luke Church	Sector Conditional Grant (Non-Wage)	3,395	1,132
KITOOOLA P.S	NSAKYA Kitoola Village	Sector Conditional Grant (Non-Wage)	5,496	1,832
KIKUBE P.S	Kizigo Kizigo,Nyenga Road	Sector Conditional Grant (Non-Wage)	3,483	1,161
KIYAGI P.S	NSAKYA Mubango Village	Sector Conditional Grant (Non-Wage)	2,203	734
NAJJEMBE P.S	NSAKYA Najjembe Nsakya Market	Sector Conditional Grant (Non-Wage)	4,828	1,609
ST. JUDE P.S. KITIGOMA	Kitigoma St. Jude Church ,Kitigoma	Sector Conditional Grant (Non-Wage)	4,715	1,572
Programme : Secondary Education			168,270	56,090
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			168,270	56,090
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOGA SECONDARY SCHOOL	Kabanga Kasoga- Kabanga	Sector Conditional Grant (Non-Wage)	43,406	14,469
HANDS OF GRACE S.S	Kinoni Kinoni	Sector Conditional Grant (Non-Wage)	58,486	19,495
MABIRA STANDARD ACADEMY	NSAKYA Nsakya	Sector Conditional Grant (Non-Wage)	66,378	22,126
Programme : Education & Sports Management and Inspection			75,000	0
Capital Purchases				
Output : Administrative Capital			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NSAKYA KIYAGI- MUBANGO PS	Sector Development Grant	75,000	0
Sector : Health			32,517	5,123
Programme : Primary Healthcare			32,517	5,123
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,491	5,123

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kizigo Health Centre	Kizigo	Sector Conditional Grant (Non-Wage)	5,514	1,379
NajjembeHealth Centre	NSAKYA	Sector Conditional Grant (Non-Wage)	14,977	3,744
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			12,026	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NSAKYA Najjembe Health Centre III	Sector Development Grant	12,026	0
Renovation of Najjembe Health Centre III	NSAKYA Nsakya , A, cell Najjembe Health III	Sector Development Grant	0	0
LCIII : Lugazi Central Division			976,373	187,898
Sector : Works and Transport			241,886	122,649
Programme : District, Urban and Community Access Roads			0	122,649
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			0	122,649
Item : 242003 Other				
Shaping,compaction and spot graveling of roads in central division	KIKAWULA Lugazi	Other Transfers from Central Government	0	122,649
Programme : District Engineering Services			75,000	0
Capital Purchases				
Output : Construction of public Buildings			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABOWA Lugazi	Other Transfers from Central Government	75,000	0
Programme : Municipal Services			166,886	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			141,217	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	KABOWA Lugazi	Other Transfers from Central Government	141,217	0
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			15,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KABOWA Lugazi	Other Transfers from Central Government	15,000	0

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Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)			10,669	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KABOWA Lugazi	Other Transfers from Central Government	10,669	0
Sector : Education			340,006	37,821
Programme : Pre-Primary and Primary Education			5,069	1,690
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,069	1,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUGAZI UMEA P.S	KIKAWULA	Sector Conditional Grant (Non-Wage)	5,069	1,690
Programme : Secondary Education			108,393	36,131
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,393	36,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
EQUATOR COLLEGE	NAMENGO Nammengo	Sector Conditional Grant (Non-Wage)	108,393	36,131
Programme : Education & Sports Management and Inspection			226,544	0
Capital Purchases				
Output : Administrative Capital			226,544	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	KABOWA BUSABAGA/	Sector Development Grant	1,494	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KABOWA Engineering/Techni cal Services Department	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KABOWA Municipal Headquarters	Sector Development Grant	4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	NAMENGO LUGAZI MODEL P/S (CHEREERE)	Sector Development Grant	50,000	0
Retention for Lugazi Model Ps 2017/2018	NAMENGO Lugazi Model PSchool	Sector Development Grant	1,050	0
Item : 312201 Transport Equipment				

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Transport Equipment - Pick Ups-1922	KABOWA Education department	Sector Development Grant	168,000	0
Sector : Health			10,908	2,727
<i>Programme : Primary Healthcare</i>			10,908	2,727
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			10,908	2,727
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lugazi Mission HC	KIKAWULA Central LC	Sector Conditional Grant (Non-Wage)	5,454	1,364
Lugazi Muslim	KIKAWULA Central LC	Sector Conditional Grant (Non-Wage)	5,454	1,364
Sector : Water and Environment			3,000	0
<i>Programme : Natural Resources Management</i>			3,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			3,000	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)- 862	KIKAWULA Natural Resource Department	Urban Discretionary Development Equalization Grant	2,500	0
Purchase of a Laser jet Printer for Natural Resource Department	KIKAWULA Natural Resource Department	Urban Discretionary Development Equalization Grant	500	0
Sector : Social Development			310,543	0
<i>Programme : Community Mobilisation and Empowerment</i>			310,543	0
Capital Purchases				
<i>Output : Administrative Capital</i>			310,543	0
Item : 312104 Other Structures				
Construction Services - Projects-407 UWEP	KIKAWULA Municipal Headquarters	Other Transfers from Central Government	107,454	0
Construction Services - Projects-407 YLP	KIKAWULA Municipal Headquarters	Other Transfers from Central Government	203,090	0
Sector : Public Sector Management			52,818	11,150
<i>Programme : District and Urban Administration</i>			41,318	5,400
Capital Purchases				
<i>Output : Administrative Capital</i>			41,318	5,400
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIKAWULA Human Resource	Urban Discretionary Development Equalization Grant	5,918	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	KIKAWULA Human Resource	Urban Discretionary , Development Equalization Grant	1,800	3,600
Furniture and Fixtures - Desks-637	KIKAWULA Human Resource	Urban Discretionary Development Equalization Grant	1,800	1,800
Furniture and Fixtures - Chairs-634	KIKAWULA Procurement	Urban Discretionary , Development Equalization Grant	1,800	3,600
Item : 312211 Office Equipment				
Office Cabin for Town clerks Office	KIKAWULA Head Quarter	Urban Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	KIKAWULA (Physical) Head Quarter	Urban Discretionary Development Equalization Grant	8,000	0
ICT - Laptop (Notebook Computer) - 779	KIKAWULA (Physical) Head Quarter	Urban Discretionary Development Equalization Grant	4,000	0
ICT - Photocopiers-818	KIKAWULA Head Quarter	Urban Discretionary Development Equalization Grant	10,000	0
ICT - Workstation Computers (PC)- 862	KIKAWULA (Physical) head Quarter	Urban Discretionary Development Equalization Grant	4,000	0
ICT - Printers-821	KIKAWULA Town Clerks Office	Urban Discretionary Development Equalization Grant	1,000	0
Programme : Local Government Planning Services			11,500	5,750
Capital Purchases				
Output : Administrative Capital			11,500	5,750
Item : 312202 Machinery and Equipment				
Monthly subscription for internet in municipal offices	KABOWA Lugazi municipal council	Urban Discretionary Development Equalization Grant	3,200	3,863
Internet installation in Lugazi Municipal offices.	KABOWA Municipal headquarters	Urban Discretionary Development Equalization Grant	8,300	1,887
Sector : Accountability			17,211	13,551
Programme : Financial Management and Accountability(LG)			11,721	11,721
Capital Purchases				
Output : Administrative Capital			11,721	11,721
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Blinds-630	KIKAWULA Finance department Municipal Headquarter	Urban Discretionary Development Equalization Grant	4,000	4,000
Furniture and Fixtures - Assorted Equipment-628	KIKAWULA Finance department municipal headquarters	Urban Discretionary Development Equalization Grant	7,721	7,721
Programme : Internal Audit Services			5,490	1,830
Capital Purchases				
Output : Administrative Capital			5,490	1,830
Item : 312203 Furniture & Fixtures				
Chair and office cabinets procured	KABOWA Municipal headquarters	Urban Discretionary Development Equalization Grant	1,800	0
Item : 312211 Office Equipment				
Purchase of office chair, desk organizer, wastebin, office clock and office curtains	KIKAWULA Audit office	Urban Discretionary Development Equalization Grant	0	0
Purchase of small office equipments like desk organizer	KABOWA Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,190	0
Item : 312213 ICT Equipment				
Purchase of one laptop to Audit department.	KABOWA Municipal headquarters	Urban Discretionary Development Equalization Grant	2,500	1,830
LCIII : Missing Subcounty			268,673	89,557
Sector : Education			268,673	89,557
Programme : Pre-Primary and Primary Education			46,993	15,664
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,993	15,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
GEREGERE P.S	Missing Parish Geregere ward	Sector Conditional Grant (Non-Wage)	3,781	1,260
KAWOTO SCHOOL	Missing Parish Kawotto, SCOUL	Sector Conditional Grant (Non-Wage)	3,773	1,258
LUGAZI ST.KIZITO P.S	Missing Parish Lugazi Central Township	Sector Conditional Grant (Non-Wage)	3,588	1,196
LUGAZI COMMUNITY P.S	Missing Parish Lugazi Central/Railway Station Field	Sector Conditional Grant (Non-Wage)	7,613	2,538
LUGAZI WEST P/S	Missing Parish Lugazi SCOUL main gate	Sector Conditional Grant (Non-Wage)	8,314	2,771

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LUGAZI EAST P.S	Missing Parish Lugazi SCOUL/Mehta Main gate	Sector Conditional Grant (Non-Wage)	9,175	3,058
LUSOZI P.S	Missing Parish Lusozi Sugar Estate,Mehta Estate	Sector Conditional Grant (Non-Wage)	3,878	1,293
LUGAZI MODEL P.S	Missing Parish Nammengo	Sector Conditional Grant (Non-Wage)	5,110	1,703
VULU P/S	Missing Parish Vulu,Mehta Estate	Sector Conditional Grant (Non-Wage)	1,761	587
Programme : Secondary Education			221,679	73,893
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			221,679	73,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
GETWISE MIXED COLLEGE	Missing Parish Kikaula,Lugazi Central	Sector Conditional Grant (Non-Wage)	26,495	8,832
LUGAZI PROGRESSIVE	Missing Parish Kikawula village,Lugazi Central	Sector Conditional Grant (Non-Wage)	195,185	65,062