
Vote:788 Lugazi Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:788 Lugazi Municipal Council for FY 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: 29/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,333,521	404,591	30%
Discretionary Government Transfers	1,231,174	640,950	52%
Conditional Government Transfers	4,300,763	1,926,009	45%
Other Government Transfers	289,906	277,070	96%
Donor Funding	0	0	0%
Total Revenues shares	7,155,364	3,248,620	45%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	59,887	6,476	6,476	11%	11%	100%
Internal Audit	31,750	7,751	7,191	24%	23%	93%
Administration	1,324,650	291,613	202,156	22%	15%	69%
Finance	360,492	150,001	146,465	42%	41%	98%
Statutory Bodies	361,737	151,575	151,565	42%	42%	100%
Production and Marketing	183,225	69,379	69,378	38%	38%	100%
Health	329,463	160,792	160,791	49%	49%	100%
Education	3,701,819	1,698,786	1,429,915	46%	39%	84%
Roads and Engineering	411,466	135,668	125,122	33%	30%	92%
Natural Resources	21,739	2,924	2,924	13%	13%	100%
Community Based Services	369,135	101,229	91,538	27%	25%	90%
Grand Total	7,155,364	2,776,195	2,393,521	39%	33%	86%
Wage	3,372,257	1,592,164	1,396,026	47%	41%	88%
Non-Wage Recurrent	2,906,584	968,377	857,696	33%	30%	89%
Domestic Devt	876,523	215,654	139,799	25%	16%	65%
Donor Devt	0	0	0	0%	0%	0%

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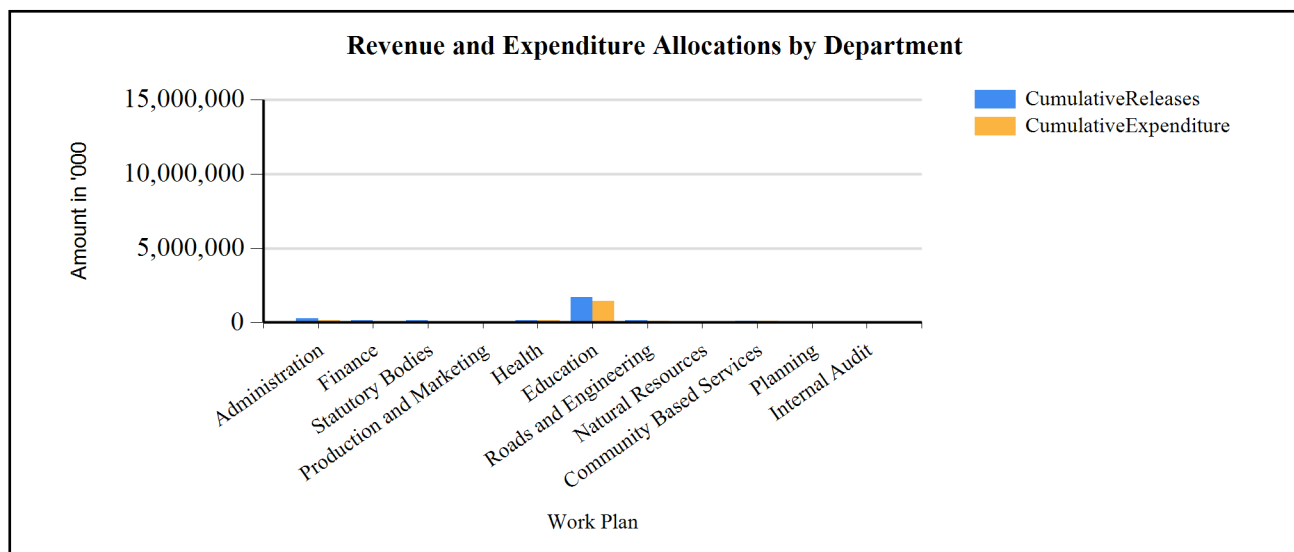
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The municipal Council cumulatively received 45 percent of the expected revenues from various sources. This is lower than the 50 percent expected level by end of quarter two. 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 cumulatively performed at 30 percent. Further, the tax payers are still ignorant about the new taxes like property tax, among others. They still need sensitization. On the other hand, Other Government transfers cumulatively performed at 96 percent of the planned revenue due to funds fro UWEP remitted to the Local Government much earlier.

Of the annual planned revenues, 39 percent was released to various departments (as opposed to the 45 percent received). The 6 percent of the annual planned revenues was not released to departments because it was received at the very end of quarter two and had therefore not yet been transferred.

A cumulative total of 33 percent of the annual planned expenditure was spent which is equivalent to 86 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	404,591	30 %
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2a. Discretionary Government Transfers	1,231,174	640,950	52 %
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2b. Conditional Government Transfers	4,300,763	1,926,009	45 %
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2c. Other Government Transfers	289,906	277,070	96 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	7,155,364	3,248,620	45 %

Cumulative Performance for Locally Raised Revenues

The Municipal Council in the first two quarters realized UGX 404,591,000 as Locally Raised Revenue against a total Budget of 1,333,521,000 representing 30% 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

Overall, the Local Government cumulatively received 49 percent of the expected Central Government Transfers. The deviation is mainly attributed to Conditional Government Transfers (45% of the annual plan) where sector conditional grant (Non Wage) which performed at 29% of the plan because UPE and USE funds are released on term basis and most of quarter two was holiday and no such funds were released to the Local Government.

However, it is worth noting that Wage performance was at the expected 50 percent of the Annual plan in the Approved Budget.

On the other hand, other central government transfers performed at more than 50% expected level. This is for instance because of government policy of released Development Grants in bigger proportions such that by end of Quarter three they are all disbursed to enable completion of development projects by the end of the Financial Year.

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	27,098	75 %	8,989	27,098	301 %
District Production Services	73,938	23,864	32 %	18,484	22,400	121 %
District Commercial Services	73,333	18,416	25 %	18,333	15,000	82 %
Sub- Total	183,225	69,378	38 %	45,806	64,498	141 %
Sector: Works and Transport						
District, Urban and Community Access Roads	296,436	116,041	39 %	74,109	59,309	80 %
Municipal Services	115,030	9,081	8 %	28,757	3,669	13 %
Sub- Total	411,466	125,122	30 %	102,867	62,978	61 %
Sector: Education						
Pre-Primary and Primary Education	3,002,189	1,218,742	41 %	750,547	599,379	80 %
Secondary Education	639,231	198,612	31 %	159,808	0	0 %
Education & Sports Management and Inspection	60,400	12,560	21 %	15,100	560	4 %
Special Needs Education	0	0	0 %	0	0	0 %
Sub- Total	3,701,819	1,429,915	39 %	925,455	599,939	65 %
Sector: Health						
Primary Healthcare	320,463	155,927	49 %	80,116	77,670	97 %
Health Management and Supervision	9,000	4,864	54 %	2,250	4,864	216 %
Sub- Total	329,463	160,791	49 %	82,366	82,534	100 %
Sector: Water and Environment						
Natural Resources Management	21,739	2,924	13 %	5,435	894	16 %
Sub- Total	21,739	2,924	13 %	5,435	894	16 %
Sector: Social Development						
Community Mobilisation and Empowerment	369,135	91,538	25 %	92,284	53,465	58 %
Sub- Total	369,135	91,538	25 %	92,284	53,465	58 %
Sector: Public Sector Management						
District and Urban Administration	1,324,650	202,156	15 %	331,163	118,489	36 %
Local Statutory Bodies	361,737	151,565	42 %	90,434	112,208	124 %
Local Government Planning Services	59,887	6,476	11 %	14,972	2,184	15 %
Sub- Total	1,746,274	360,197	21 %	436,569	232,880	53 %
Sector: Accountability						
Financial Management and Accountability(LG)	360,492	146,465	41 %	90,123	64,526	72 %
Internal Audit Services	31,750	7,191	23 %	7,937	3,386	43 %
Sub- Total	392,242	153,656	39 %	98,060	67,912	69 %
Grand Total	7,155,364	2,393,521	33 %	1,788,841	1,165,100	65 %

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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	291,613	25%	293,108	128,580	44%
Gratuity for Local Governments	47,939	47,939	100%	11,985	35,954	300%
Locally Raised Revenues	125,015	7,694	6%	31,254	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	608,867	128,449	21%	152,217	49,181	32%
Urban Unconditional Grant (Non-Wage)	79,526	29,759	37%	19,881	883	4%
Urban Unconditional Grant (Wage)	311,088	77,772	25%	77,772	42,562	55%
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	291,613	22%	331,163	128,580	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	311,088	77,772	25%	77,772	42,562	55%
Non Wage	861,346	124,384	14%	215,336	75,927	35%
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	202,156	15%	331,163	118,489	36%
C: Unspent Balances						
Recurrent Balances						
		89,457	31%			
Wage		0				
Non Wage		89,457				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		89,457	31%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of 291,613,000 shillings which is 22 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. Multisectoral transfers to Lower Local Governments (LLGs) is also low because most LLGs have so far allocated less funds to activities/projects under Administration than what had been planned for in the annual approved budget.

The department has so far cumulatively spent 15 percent of the annual planned expenditure which is lower than the expected planned expenditure in the approved budget. Cumulative expenditure on wage was 25 percent of the annual plan and this low performance is attributed to the fact that planned recruitment has not yet been effected and further, many staff are yet to be promoted/confirmed in some substantive positions hence not earning the right salaries. Cumulative performance in Nonwage expenditure was 14 percent of the annual plan and is low because of low revenues like local revenue for which the Local Government generally collected less and allocated less to the department. Cumulative expenditure on development was low (0%) mainly because all development projects were still undergoing procurement process. In fact some had started yet payment is made on completion.

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	61,839	29%	52,909	22,075	42%
Locally Raised Revenues	102,377	19,256	19%	25,594	3,256	13%
Urban Unconditional Grant (Non-Wage)	30,000	7,936	26%	7,500	488	7%
Urban Unconditional Grant (Wage)	79,258	34,647	44%	19,815	18,331	93%
Development Revenues	148,857	88,163	59%	37,214	42,451	114%
Multi-Sectoral Transfers to LLGs_Gou	137,136	79,996	58%	34,284	34,284	100%
Urban Discretionary Development Equalization Grant	11,721	8,167	70%	2,930	8,167	279%
Total Revenues shares	360,492	150,001	42%	90,123	64,526	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,258	31,110	39%	19,815	18,331	93%
Non Wage	132,377	27,192	21%	33,094	3,744	11%
Development Expenditure						
Domestic Development	148,857	88,163	59%	37,214	42,451	114%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	360,492	146,465	41%	90,123	64,526	72%
C: Unspent Balances						
Recurrent Balances						
Wage		3,537				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,537	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of 150,001,000/= which is 42 percent of the annual plan in the approved budget. This is lower than the expected level of 50% and it is attributed to general collections of locally raised revenues since sensitization of tax payers is still ongoing in addition to delay in the transfer of the IFMS grant sent through the district. Further, less of urban unconditional grant non wage was allocated to the department than planned because priority in the first 2 quarters was given to projects in other departments. Wage also performed at less than expected level because planned recruitment is yet to be effected. However, some revenue sources performed at more than 50% expected level. For instance Multisectoral transfers to LLGs which is because LLGs allocated more funds to projects under Finance department than planned.

Cumulative expenditure performance was 41 percent of the annual planned expenditure. Expenditure on wage performed at 39 percent of the annual plan and is lower than expected because planned recruitment has not yet been effected. Expenditure on Non wage performed at 21 percent which is lower than the expected level mainly due to low revenues for reasons given above. Expenditure on Development performed at more than expected level (59%) which is attributed to LLGs allocating more funds to development projects under finance than planned for the two quarters.

Reasons for unspent balances on the bank account

On going works not yet certified
LC1 and LC2 exgatia not yet remited

Highlights of physical performance by end of the quarter

- Procured stationery and books of accounts
- Trained and sensitized communities on local revenue
- 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	151,575	42%	79,296	76,389	96%
Locally Raised Revenues	74,504	12,243	16%	18,626	3,000	16%
Multi-Sectoral Transfers to LLGs_NonWage	121,404	71,658	59%	19,213	35,829	186%
Urban Unconditional Grant (Non-Wage)	126,892	52,698	42%	31,723	24,253	76%
Urban Unconditional Grant (Wage)	38,937	14,976	38%	9,734	13,307	137%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	361,737	151,575	42%	79,296	76,389	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,937	14,976	38%	9,734	13,307	137%
Non Wage	322,800	136,590	42%	80,700	98,901	123%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	361,737	151,565	42%	90,434	112,208	124%
C: Unspent Balances						
Recurrent Balances						
		10	0%			
Wage		0				
Non Wage		10				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		10	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total 151,575,000 shillings representing 42% of the annual planned revenue and 96% of the quarter's planned revenue. This low performance in revenues is mainly attributed to very low performance in Locally Raised revenue which was generally low in the Local Government and hence less was allocated to the department. Urban unconditional grant wage was low because planned recruitment of staff had not yet been effected by end of quarter two and hence less was spent (on wage). However, Multisectoral transfers to LLGs was higher than expected level because LLGs allocated more funds to the department than planned for.

The department cumulatively spent 42 percent of the annual planned expenditure which is lower than expected level (of 50%). Cumulative expenditure on wage was 38 percent which is low because planned recruitment of staff has not yet been effected. Cumulative expenditure on Non wage was 42% and this is lower than expected mainly because of low revenues for reasons given above. Cumulative expenditure on development was zero because it was not planned for.

Reasons for unspent balances on the bank account

Only 10,000/- remained unspent to cater for the balance on bank charges.

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	34,379	31%	27,446	14,489	53%
Locally Raised Revenues	56,309	7,642	14%	14,077	1,120	8%
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	9,760	50%	4,880	4,880	100%
Sector Conditional Grant (Wage)	33,954	16,977	50%	8,489	8,489	100%
Development Revenues	73,442	35,000	48%	18,361	0	0%
Urban Discretionary Development Equalization Grant	73,442	35,000	48%	18,361	0	0%
Total Revenues shares	183,225	69,379	38%	45,806	14,489	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,954	16,977	50%	8,489	16,977	200%
Non Wage	75,829	17,401	23%	18,957	12,521	66%
Development Expenditure						
Domestic Development	73,442	35,000	48%	18,361	35,000	191%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	183,225	69,378	38%	45,806	64,498	141%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of 69,379,000 shillings from various sources which is 38 percent of the annual planned revenues. This is lower than the expected 50 percent by end of quarter one mainly because of poor performance in local revenue because the Local Government generally collected less and allocated little to the department of production. There was slightly less Urban DDEG allocated to the department than expected level (48%) because priority was given to projects in other departments. However, some revenue sources performed at expected level (50%) like Sector conditional grant non wage and wage.

Cumulative Department expenditure was about 38 percent of the annual planned expenditure. Expenditure on wage was as expected while expenditure on non wage performed at a low 23 percent because of underperformance in revenues due to reasons given above. Expenditure on development was also slightly less than expected because priority had been given to projects in other departments.

Reasons for unspent balances on the bank account

No Unspent balances by end of the quarter. Only 1,000 shillings remained as a result of a slight overestimation of bank charges.

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	160,792	49%	82,366	79,636	97%
Locally Raised Revenues	13,159	2,640	20%	3,290	560	17%
Sector Conditional Grant (Non-Wage)	57,971	28,985	50%	14,493	14,493	100%
Sector Conditional Grant (Wage)	258,333	129,167	50%	64,583	64,583	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	329,463	160,792	49%	82,366	79,636	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	258,333	129,166	50%	64,583	64,583	100%
Non Wage	71,130	31,625	44%	17,783	17,950	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	329,463	160,791	49%	82,366	82,534	100%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of 160,792,000 shillings which is 49 percent of the annual planned revenues in the approved budget. This is slightly lower than the expected 50% level by end of this quarter. The low slightly low performance is attributed to low performance in local revenue where by the Local government collected less and allocated less to the department. Other sources performed as expected.

Cumulative expenditure for the department was 49 percent of the planned expenditure in the approved budget which is also slightly less than the expected level. expenditure on wage was as expected while expenditure on non wage was less because of less revenues for reasons explained above. There was no expenditure on development because it was not planned for.

Reasons for unspent balances on the bank account

For top up on Bank charges (Only 1,000/=).

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	1,622,930	45%	892,945	642,948	72%
Locally Raised Revenues	39,478	17,237	44%	9,870	560	6%
Sector Conditional Grant (Non-Wage)	962,750	320,917	33%	240,687	0	0%
Sector Conditional Grant (Wage)	2,569,553	1,284,776	50%	642,388	642,388	100%
Development Revenues	130,038	75,856	58%	32,510	32,510	100%
Sector Development Grant	130,038	75,856	58%	32,510	32,510	100%
Total Revenues shares	3,701,819	1,698,786	46%	925,455	675,458	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,569,553	1,092,176	43%	642,388	550,432	86%
Non Wage	1,002,228	337,739	34%	250,557	49,506	20%
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	1,429,915	39%	925,455	599,939	65%
C: Unspent Balances						
Recurrent Balances						
Wage		192,600				
Non Wage		415				
Development Balances						
Domestic Development		75,856				
Donor Development		0				
Total Unspent		268,871	16%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of 1,698,786,000 shillings which is 46 percent of the planned revenues by end of Quarter one. This is slightly less than the expected 50 percent. The low performance is attributed to less local revenues allocated to the department and the fact that Sector conditional Grant Non wage (UPE and USE) are released on term basis and were actually not received in Quarter Two.

Cumulative expenditure performance was 39 percent of the annual planned expenditure. Expenditure on wages was 43 percent of the annual plan and is lower than expected because planned recruitment is yet to be effected. Expenditure on Non wage was 34 percent mainly because less revenues were received especially the UPE and USE which was not released because it is released on term basis. Expenditure on Development performed at 0 percent because the planned projects were still in the procurement process like evaluation, implementation, yet payment (expenditure) is done on completion.

Reasons for unspent balances on the bank account

Due to the fact that project construction had just started, there was no payment done awaiting issuance of certification of construction.

Highlights of physical performance by end of the quarter

Government and private schools monitored and inspected, co-curricular activities done. PLE was done,inspected and monitored. Site inspection on schools to be constructed done.

Vote:788 Lugazi Municipal Council

Quarter2

*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	119,032	35%	85,281	63,709	75%
Locally Raised Revenues	82,638	12,031	15%	20,659	5,709	28%
Other Transfers from Central Government	0	91,855	0%	0	49,087	0%
Sector Conditional Grant (Non-Wage)	197,441	0	0%	49,360	0	0%
Urban Unconditional Grant (Non-Wage)	34,000	1,440	4%	8,500	1,440	17%
Urban Unconditional Grant (Wage)	27,045	13,707	51%	6,761	7,473	111%
Development Revenues	70,342	16,636	24%	17,586	9,816	56%
Locally Raised Revenues	0	9,816	0%	0	9,816	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	70,342	6,820	10%	17,586	0	0%
Total Revenues shares	411,466	135,668	33%	102,867	73,525	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,045	13,707	51%	6,761	7,473	111%
Non Wage	314,079	94,779	30%	78,520	45,690	58%
Development Expenditure						
Domestic Development	70,342	16,636	24%	17,586	9,816	56%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	411,466	125,122	30%	102,867	62,978	61%
C: Unspent Balances						
Recurrent Balances						
		10,547	9%			
Wage		0				
Non Wage		10,547				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:788 Lugazi Municipal Council**Quarter2**

Donor Development	0		
Total Unspent	10,547	8%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 135,668,000/= from different sources representing 33% of the annual planned revenue and received 73,525,000/= in quarter two which is 56% of the quarter budget for the department. Low performance in planned revenue is due to poor performance in locally raised revenue sources; Uganda road fund had been budgeted for as sector conditional grant non wage but was instead released as other transfers from central government; Urban unconditional Grant non wage was mainly prioritized in other departments hence less was released to this department; and allocation of Urban Discretionary Equalization grant was prioritized in other departments.

Cumulative Expenditure performed at 30 percent of the annual planned expenditure. Expenditure on wage was 51 percent which is slightly more than the expected 50% at half year. This is attributed to annual salary increment of some staff which had erroneously not been planned for at planning stage. Expenditure on Non wage performed at 30 percent and is lower than expected mainly because works were still ongoing, and even less of the expected revenues had been received. therefore some planned activities were yet to be carried out. The department did not spend on development since it was not planned for.

Reasons for unspent balances on the bank account

Unspent balances are as a result of works which were still ongoing by end of the quarter.

Highlights of physical performance by end of the quarter

3 vehicles at the municipal headquarters serviced
 30km of roads routinely manually maintained
 9.5km of roads routinely mechanically maintained
 Road fund reports prepared

Vote:788 Lugazi Municipal Council

Quarter2

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

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Quarter2

*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	2,924	13%	5,435	894	16%
Locally Raised Revenues	19,739	2,924	15%	4,935	894	18%
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	2,924	13%	5,435	894	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	21,739	2,924	13%	5,435	894	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	21,739	2,924	13%	5,435	894	16%
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

The department cumulatively received a total of shillings 2,924,000/= which was 13% 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 under Urban unconditional Grant (Non Wage) by the municipal council were prioritized in other departments.

The department cumulatively spent all the funds received and expenditure performance stood at 13 percent by end of quarter two. Expenditure on wage was zero because there was no wage planned for under Natural Resources since there is currently no substantive staff. Expenditure on Non wage was 13 percent of the planned expenditure and is low mainly because of less funds actually received by the department since the little funds available were prioritized on projects in other departments. Expenditure on Development was nil because the department did not plan for any development expenditure.

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.

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Quarter2

*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	101,229	128%	19,807	53,465	270%
Locally Raised Revenues	26,319	12,240	47%	6,580	880	13%
Other Transfers from Central Government	0	63,516	0%	0	39,492	0%
Sector Conditional Grant (Non-Wage)	23,265	11,632	50%	5,816	5,816	100%
Urban Unconditional Grant (Wage)	29,645	13,841	47%	7,411	7,277	98%
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	101,229	27%	92,284	53,465	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,645	13,841	47%	7,411	7,277	98%
Non Wage	49,584	77,697	157%	12,396	46,188	373%
Development Expenditure						
Domestic Development	289,906	0	0%	72,476	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	369,135	91,538	25%	92,284	53,465	58%
C: Unspent Balances						
Recurrent Balances		9,691	10%			
Wage		0				
Non Wage		9,691				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,691	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively so far received a total of 101,229,000 shillings from different sources, which is 27% of the total annual planned revenue (369,135,000/=). This revenue performance is lower than the expected revenues by end of quarter two mainly because most of the planned development revenues like UYLP, were yet to be released to the district since beneficiary groups were still in the appraisal process.

The total cumulative expenditure for the department was 25 percent of planned expenditure. Expenditure on wage was 47 percent and is lower than expected 50% level because planned recruitment is yet to be effected by the Local Government. Cumulative Expenditure on Non wage was 157% mainly because revenues planned for under some extra funds for UWEF were received and allocated to beneficiary groups. Cumulative expenditure on development was because YLP funds planned for under development were yet to be received by the Local Government.

Reasons for unspent balances on the bank account

Due the fact that activities were still ongoing.

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

Quarter2

*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	6,476	12%	13,214	2,184	17%
Locally Raised Revenues	19,739	2,976	15%	4,935	2,184	44%
Urban Unconditional Grant (Non-Wage)	20,559	3,500	17%	5,140	0	0%
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	6,476	11%	14,972	2,184	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,558	0	0%	3,139	0	0%
Non Wage	40,297	6,476	16%	10,074	2,184	22%
Development Expenditure						
Domestic Development	7,033	0	0%	1,758	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	59,887	6,476	11%	14,972	2,184	15%
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**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of shillings 6,476,000 shillings from various revenue sources which is about 11% of the planned revenues. This is lower than the 50% expected revenue for first two quarters. 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. Discretionary Development Equalization Grant was not remitted to the department since it was prioritized in other departments. Locally Raised Revenues generally performed poorly in the Local Government and hence less were allocated to the department.

The department spent all the funds received and hence expenditure performance was 11 percent of planned expenditure. Cumulative expenditure on wage was zero because there is no substantively appointed staff in the department. Cumulative expenditure on Non wage was 16% of the plan which is lower than expected. This is mainly because of less than expected revenues received. Therefore several planned activities are yet to be carried out. Cumulative expenditure on development was zero because no funds are yet to be remitted to the department for development as explained above.

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.

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Quarter2

*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	7,751	29%	6,765	3,946	58%
Locally Raised Revenues	13,159	1,450	11%	3,290	560	17%
Urban Unconditional Grant (Non-Wage)	2,015	0	0%	504	0	0%
Urban Unconditional Grant (Wage)	11,887	6,301	53%	2,972	3,386	114%
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	7,751	24%	7,937	3,946	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,887	6,301	53%	2,972	3,386	114%
Non Wage	15,174	890	6%	3,794	0	0%
Development Expenditure						
Domestic Development	4,688	0	0%	1,172	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	31,750	7,191	23%	7,937	3,386	43%
C: Unspent Balances						
Recurrent Balances						
		560	7%			
Wage		0				
Non Wage		560				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		560	7%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 24 percent of the planned revenues which is much lower than the expected 50 percent level by end of quarter two. The low performance is attributed to Unconditional Grant Non wage and Discretionary Development Equalization Grant being prioritized in other departments for these particular two quarters.

The department cumulatively spent 23 percent of annual planned expenditure. The low performance is due to low revenues allocated to the department. Expenditure on wage was 53 percent of the plan and the slightly higher than the expected 50% performance is attributed to underestimation of wage at planning stage. Cumulative expenditure on Non wage was 6% because less funds had been disbursed to the department. Expenditure on development was zero because development funds were yet to be disbursed to the department.

The department remained with unspent balance of 560,000/- which is due to unrepresented cheques by end of quarter two.

Reasons for unspent balances on the bank account

Due to Unpresented balances

Highlights of physical performance by end of the quarter

- Attended public accounts committee meeting in mbarara to resolve outstanding audit issues:
- Facilitation of inland travel while performing official duties:

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Quarter2

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

Quarter2

Vote:788 Lugazi Municipal Council

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Gratuity funds have not been utilized because the pensioners' files have not been cleared by the Ministry of Public Service. The Town Clerk is following the matter with Ministry of Public Service.					
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: Mobility is difficult during monitoring in the field since the Municipality has one which belongs to works. The Council is hoping to purchase vehicles to overcome the problem.					
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: Inadequate funding. In fact no funds were allocated to perform registry functions like training in the quarter.					
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: Inadequate funding to the department.					
<i>Total For Administration : Wage Rect:</i>	311,088	77,772	25 %		42,562
<i>Non-Wage Reccurent:</i>	252,479	84,906	34 %		36,449
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	563,567	162,677	28.9 %		79,011

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Quarter2

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: Low local revenue collected					
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: Inadequate personnel in terms of staff to fully implement planned activities under this output.					
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: Inadequate staffing levels coupled with Underfunding.					
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: IFMS quarter two grant sent through the district was received in third quarter					
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: No challenge faced					
<i>Total For Finance : Wage Rect:</i>	79,258	31,110	39 %		18,331
<i>Non-Wage Recurrent:</i>	132,377	27,192	21 %		3,744
<i>GoU Dev:</i>	11,721	8,167	70 %		8,167
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	223,357	66,469	29.8 %		30,242

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Quarter2

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: Inadequate staff in the department sometimes limits proper implementation of planned activities under this output.					
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 funds in addition to lack of adequate staff in the unit makes work slow and hard to achieve targets in time.					
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: Inadequate resources (funds and staff) to fully undertake council activities.					
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: Inadequate funding to the department and specifically to the out put.					
<i>Total For Statutory Bodies : Wage Rect:</i>	38,937	14,976	38 %		13,307
<i>Non-Wage Reccurent:</i>	201,396	64,931	32 %		27,243
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	240,333	79,907	33.2 %		40,550

Vote:788 Lugazi Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Inadequate staffing levels coupled with low levels of funding.					
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: Low levels of funding to the department and output.					
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: Low levels of funding to the department and output.					
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: Low levels of financing to the department and to the output in particular.					
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: Low levels of financing to the output and to the department generally.					
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: Low levels of financing coupled with inadequate staffing levels.					
Programme : 0183 District Commercial Services					

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Low levels of financing and inadequate staffing levels.					
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: Low levels of financing to the output and to the department.					
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: Low levels of financing coupled with lack of adequate office space.					
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.					
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: Low levels of funding to the department.					
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 Financial and human resources.					
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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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: Low levels of financing.					
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: Inadequate financing to the output and sector.					
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: Low levels of funding to the sector and output.					
<i>Total For Production and Marketing : Wage Rect:</i>	33,954	16,977	50 %		16,977
<i>Non-Wage Reccurrent:</i>	75,829	17,401	23 %		12,521
<i>GoU Dev:</i>	73,442	35,000	48 %		35,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	183,225	69,378	37.9 %		64,498

Vote:788 Lugazi Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Inadequate staffing levels.					
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: Inadequate funding and low staffing levels.					
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: Understaffing adversely affects quality of service delivery.					
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: Poor staff housing conditions in addition to low levels of 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: Inadequate office space plus low levels of financing.					
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.					

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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: Inadequate funding to the department and output.					
<i>Total For Health : Wage Rect:</i>	258,333	129,166	50 %		64,583
<i>Non-Wage Reccurent:</i>	71,130	31,625	44 %		17,950
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	329,463	160,791	48.8 %		82,534

Vote:788 Lugazi Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Inadequate funding in addition to inadequate means of transport.					
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: Slow Procurement process usually delays implementation of planned projects.					
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: Slow Procurement process hinders timely start and completion of projects.					
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: Understaffing and inadequate financial resources.					
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: Inadequate financing to the output and department sometimes hinders proper implementation of some planned activities.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate financial resources to fully implement all the required activities.

<i>Total For Education : Wage Rect:</i>	2,569,553	1,092,176	43 %	550,432
<i>Non-Wage Reccurent:</i>	1,002,228	337,739	34 %	49,506
<i>GoU Dev:</i>	130,038	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,701,819	1,429,915	38.6 %	599,939

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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 finances					
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: Inadequate financial resources.					
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: Underfunding coupled with understaffing to the department.					
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: Under staffing and inadequate financial resources.					
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 funding to the output and department.					
Total For Roads and Engineering : Wage Rect:	27,045	13,707	51 %		7,473
Non-Wage Reccurent:	314,079	94,779	30 %		45,690
GoU Dev:	70,342	16,636	24 %		9,816
Donor Dev:	0	0	0 %		0
Grand Total:	411,466	125,122	30.4 %		62,978

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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: Inadequate funding to the department leaves some activities not fully accomplished.					
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: Inadequate number of staff and limited financing capabilities.					
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: No Activity implemented due to inadequate funding.					
<i>Total For Natural Resources : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	21,739	2,924	13 %		894
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	21,739	2,924	13.5 %		894

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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: Understaffing adversely affects the department and the output in particular.					
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: Inadequate funding to the department and output in particular.					
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: Understaffing affects the department.					
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: Inadequate funds to fully facilitate the community development officers.					
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: Inadequate financial resources.					
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 financial and human resources.					
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: Inadequate funding.				
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: inadequate capacity of some members of the youths councils.				
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: Limited financial resources.				
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: Inadequate financial resources.				
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: Understaffing adversely affects implementation of planned activities.				
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: Underfunding to the department.				
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: Long process of appraising/selecting groups through various levels.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>29,645</i>	<i>13,841</i>	<i>47 %</i>	<i>7,277</i>
<i>Non-Wage Reccurent:</i>	<i>49,584</i>	<i>77,697</i>	<i>157 %</i>	<i>46,188</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>91,538</i>	<i>24.8 %</i>	<i>53,465</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 any staff recruited in the unit and this hinder service delivery in the institution					
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 and untimely release of funds to the Department.					
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: Limited financial resources.					
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: Limited financial Resources.					
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: Understaffing and inadequate financial resources allocated to the department.					
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: Limited financial resources.					
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:		Inadequate financing to the department and output.			
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:		The unit was under funded like in Urban unconditional grant-non wage hence no monitoring and evaluation of the municipal projects.			
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:		Understaffing and inadequate funding.			
Total For Planning : Wage Rect:		12,558	0	0 %	0
Non-Wage Reccurent:		40,297	6,476	16 %	2,184
GoU Dev:		7,033	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		59,887	6,476	10.8 %	2,184

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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: None					
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: Inadequate financial Resources.					
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: Limited funding.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,887</i>	<i>6,301</i>	<i>53 %</i>		<i>3,386</i>
<i>Non-Wage Reccurent:</i>	<i>15,174</i>	<i>890</i>	<i>6 %</i>		<i>0</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>7,191</i>	<i>22.7 %</i>		<i>3,386</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	533,632
Sector : Works and Transport				0	13,420
<i>Programme : District, Urban and Community Access Roads</i>				0	13,420
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	6,600
Item : 263367 Sector Conditional Grant (Non-Wage)					
Road widening,grading and shaping	KITEZA Luyanzi - Kasubi Road	Other Transfers from Central Government	,	0	6,600
Road widening,grading and shaping	BUSABAGA Nakusubyaki	Other Transfers from Central Government	,	0	6,600
Sector : Education				1,618,958	512,723
<i>Programme : Pre-Primary and Primary Education</i>				1,348,925	409,549
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,326,925	409,549
Item : 263366 Sector Conditional Grant (Wage)					
Bibbo	BIBBO	Sector Conditional Grant (Wage)		47,126	15,694
Bibbo CU Ps	BIBBO BIBBO	Sector Conditional Grant (Wage)		49,755	24,940
Nanseenya Ps	BIBBO BIBBO	Sector Conditional Grant (Wage)		43,609	18,341
Kisaasi ps	BULYANTEETE BULYANTEETE	Sector Conditional Grant (Wage)		58,157	28,386
Busaabaga CU ps	BUSABAGA BUSABAGA	Sector Conditional Grant (Wage)		56,825	24,116
Kasokoso 3RS	BUSABAGA BUSABAGA	Sector Conditional Grant (Wage)		311,421	20,307

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Kawolo CU ps	BUTININDI BUTININDI	Sector Conditional Grant (Wage)	80,148	34,142
Station camp ps	BUTININDI BUTININDI	Sector Conditional Grant (Wage)	34,218	18,445
Nakamatte ps	KIGENDA KIGENDA	Sector Conditional Grant (Wage)	51,703	26,096
Kiteza ps	KITEZA KITEZA	Sector Conditional Grant (Wage)	51,703	23,296
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	24,048
Muteesa 1 Memorial ps	LUWAYO LUWAYO	Sector Conditional Grant (Wage)	56,517	26,406
Nakawungu ps	LUWAYO LUWAYO	Sector Conditional Grant (Wage)	51,703	22,717
Nseenya ps	LUWAYO LUWAYO	Sector Conditional Grant (Wage)	45,178	17,639
Ntenya ps	LUWAYO LUWAYO	Sector Conditional Grant (Wage)	60,034	20,673
Sagazi ps	SAGAZI SAGAZI	Sector Conditional Grant (Wage)	71,373	31,389
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIBBO PS	BIBBO Bibbo	Sector Conditional Grant (Non-Wage)	3,044	2,061
Busabaga PS	BUSABAGA BUSABAGA JUNCTION	Sector Conditional Grant (Non-Wage)	3,187	2,241
Kasokoso 3 RS PS	BUSABAGA KASOKOSO JUNCTION	Sector Conditional Grant (Non-Wage)	2,653	1,856
Nanseenya PS	BIBBO KASOKOSO- NANSEENYA JUNCTION	Sector Conditional Grant (Non-Wage)	2,549	1,775
Nakamatte PS	KIGENDA KIGENDA - BUSABAGA ROAD	Sector Conditional Grant (Non-Wage)	161,448	1,804
Kisasi PS	BULYANTEETE KISAASI CATHOLIC CHURCH	Sector Conditional Grant (Non-Wage)	2,992	2,099
Kawolo CU PS	BUTININDI KITEGA- KAWOLO	Sector Conditional Grant (Non-Wage)	1,000	1,923
Kiteza PS	KITEZA KITEZA VILLAGE	Sector Conditional Grant (Non-Wage)	3,519	2,441

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Kungu Bahai PS	BIBBO KKUNGU- MADUDU	Sector Conditional Grant (Non-Wage)	2,236	1,533
Bugomba PS	LUWAYO LUGAZI-KASUBI ROAD /AFTER RAILWAY JUNCTION	Sector Conditional Grant (Non-Wage)	2,094	1,951
Mutesa Memorial PS	LUWAYO LUWAYO/WASS WA	Sector Conditional Grant (Non-Wage)	3,519	2,051
Nakawungu PS	LUWAYO NAKAWUNGU SUGAR ESTATE	Sector Conditional Grant (Non-Wage)	3,083	2,161
Nseenya PS	LUWAYO NSEENYA VILLAGE MOSQUE	Sector Conditional Grant (Non-Wage)	2,881	2,122
Ntenga PS	KITEZA NTENGA SUGAR ESTATE	Sector Conditional Grant (Non-Wage)	4,320	3,283
Ssagazi PS	SAGAZI SAGAZI CHURCH-ST MARY S LUGAZI GATE	Sector Conditional Grant (Non-Wage)	2,653	1,980
Station camp PS	BUTININDI STATION CAMP ROAD	Sector Conditional Grant (Non-Wage)	2,392	1,633
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	7,488
<i>Programme : Primary Healthcare</i>			10,000	7,488
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,000	7,488
Item : 263104 Transfers to other govt. units (Current)				
Busabaga health centreIII	BUSABAGA	Sector Conditional Grant (Non-Wage)	10,000	7,488
LCIII : NAJJEMBE DIVISION			1,129,876	519,516
Sector : Works and Transport			100,000	63,513
<i>Programme : District, Urban and Community Access Roads</i>			100,000	63,513
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			100,000	63,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road widening,grading and shaping	Kabanga Kikati and kabanga	Other Transfers from Central Government	0	26,718
Road widening,grading and shaping	Kabanga Opoka	Other Transfers from Central Government	0	26,718
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	445,865
<i>Programme : Pre-Primary and Primary Education</i>			834,080	393,257
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			748,042	393,257
Item : 263366 Sector Conditional Grant (Wage)				
Kinoni Ps	Kinoni	Sector Conditional Grant (Wage)	32,578	11,023
ST MARY S BUVUUNYA PS (salaries)	Buvunya	Sector Conditional Grant (Wage)	0	0
Buwondo ps	Buvunya BUVUNYA	Sector Conditional Grant (Wage)	50,063	22,157
Kiduusu Umea ps	Buvunya BUVUNYA	Sector Conditional Grant (Wage)	58,394	18,957
Kikube CU	Buvunya BUVUNYA	Sector Conditional Grant (Wage)	51,703	21,487
St Andrews Buwundo ps	Buvunya BUVUNYA	Sector Conditional Grant (Wage)	30,701	14,265

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Buwoola CU ps	Buwoola BUWOOLA	Sector Conditional Grant (Wage)	50,063	24,506
St Kizito Buwoola RC	Buwoola BUWOOLA	Sector Conditional Grant (Wage)	40,672	18,532
Kasoga CU	Kabanga KABANGA	Sector Conditional Grant (Wage)	62,971	27,998
Yunus Memorial ps	Kabanga KABANGA	Sector Conditional Grant (Wage)	49,755	22,261
Kinoni RC ps	Kinoni KINONI	Sector Conditional Grant (Wage)	11,031	20,371
Kinoni Umea ps	Kinoni KINONI	Sector Conditional Grant (Wage)	47,434	18,527
ST Jude Kitigoma ps	Kitigoma KITIGOMA	Sector Conditional Grant (Wage)	63,225	30,061
The Source ps	Kitigoma KITIGOMA	Sector Conditional Grant (Wage)	51,703	22,680
Kitoola ps	NSAKYA NSAKYA	Sector Conditional Grant (Wage)	43,609	18,955
Kiyagi muslim Mubago ps	NSAKYA NSAKYA	Sector Conditional Grant (Wage)	7,501	12,085
Najjembe ps	NSAKYA NSAKYA	Sector Conditional Grant (Wage)	20,000	33,122
St Bruno Dangala ps	NSAKYA NSAKYA	Sector Conditional Grant (Wage)	11,000	17,957
St Luku kitoola ps	NSAKYA NSAKYA	Sector Conditional Grant (Wage)	11,000	17,897
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	10,137
Programme : Primary Healthcare			28,171	10,137
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,000	3,636
Item : 291001 Transfers to Government Institutions				
Najjembe Health Centre III	NSAKYA	Sector Conditional Grant (Non-Wage)	9,000	3,636
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,171	6,501
Item : 263104 Transfers to other govt. units (Current)				
Kizigo health centreIII	Kizigo	Sector Conditional Grant (Non-Wage)	9,171	2,757
Najjembe health centreIII	NSAKYA	Sector Conditional Grant (Non-Wage)	10,000	3,744
LCIII : Lugazi Central Division			1,084,541	479,258
Sector : Works and Transport			63,785	15,039
Programme : District, Urban and Community Access Roads			63,785	15,039
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	9,816
Item : 263363 Urban Discretionary Development Equalization Grants				
Pothole Filling on Church Road	NAKAZADDE Central Business Area	Locally Raised Revenues	0	9,816
Routine Manual Road Maintenance	KIKAWULA Central Business Area	Other Transfers from Central Government	0	0
Output : Urban unpaved roads Maintenance (LLS)			0	5,223
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	5,223
Routine manual road maintenance	KIKAWULA Central bussiness area	Other Transfers from Central Government	0	5,223
Repair of vehicles and plants	KIKAWULA Head quarters	Locally Raised Revenues	0	0
Sector : Education			1,020,757	458,766
Programme : Pre-Primary and Primary Education			819,184	415,936
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			797,184	415,936
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	21,073
Kawotto ps	KAWOTTO KAWOTTO	Sector Conditional Grant (Wage)	49,755	21,206
Lugazi East ps	KAWOTTO KAWOTTO	Sector Conditional Grant (Wage)	129,235	55,039
Lugazi west ps	KAWOTTO KAWOTTO	Sector Conditional Grant (Wage)	103,643	47,889
Lusozi ps	KAWOTTO KAWOTTO	Sector Conditional Grant (Wage)	58,464	26,831
Vulu ps	KAWOTTO KAWOTTO	Sector Conditional Grant (Wage)	23,939	11,167
Lugazi community ps	KIKAWULA KIKAWULA	Sector Conditional Grant (Wage)	103,335	49,274
Lugazi Umea ps	KIKAWULA KIKAWULA	Sector Conditional Grant (Wage)	77,449	37,796
Wages for all schools	KIKAWULA Municipal schools	Sector Conditional Grant (Wage)	0	0
St. Kizito ps	NAKAZADDE NAKAZADDE	Sector Conditional Grant (Wage)	86,910	41,070
Lugazi Model ps	NAMENGO NAMENGO	Sector Conditional Grant (Wage)	66,488	31,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lugazi East PS	KABOWA ADJACENT TO MEHTA STADIUM	Sector Conditional Grant (Non-Wage)	7,740	55,235
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	2,337
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	2,394
Lugazi West PS	KABOWA MEHTA STADIUM- OPPOSITE	Sector Conditional Grant (Non-Wage)	5,913	5,015
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	5,454
Programme : Primary Healthcare			0	5,454

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	5,454
Item : 291001 Transfers to Government Institutions				
Lugazi Mission HC	KIKAWULA	Sector Conditional	0	2,727
	Lugazi Central	Grant (Non-Wage)		
Lugazi Muslim HC II	KIKAWULA	Sector Conditional	0	2,727
	Lugazi Central	Grant (Non-Wage)		