
Vote:788 Lugazi Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 03/10/2019

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

Vote:788 Lugazi Municipal Council**Quarter3****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	810,274	61%
Discretionary Government Transfers	1,339,419	1,075,763	80%
Conditional Government Transfers	4,902,156	3,690,534	75%
Other Government Transfers	872,479	533,581	61%
Donor Funding	0	0	0%
Total Revenues shares	8,447,575	6,110,152	72%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	102,834	74,659	74,659	73%	73%	100%
Internal Audit	39,635	22,293	22,293	56%	56%	100%
Administration	1,463,930	1,268,461	1,228,019	87%	84%	97%
Finance	312,604	201,119	201,119	64%	64%	100%
Statutory Bodies	271,343	184,432	184,432	68%	68%	100%
Production and Marketing	247,901	191,658	176,188	77%	71%	92%
Health	483,052	340,823	340,823	71%	71%	100%
Education	4,029,490	2,998,110	2,665,095	74%	66%	89%
Roads and Engineering	782,660	543,464	543,464	69%	69%	100%
Natural Resources	267,292	140,315	120,675	52%	45%	86%
Community Based Services	446,833	144,818	142,818	32%	32%	99%
Grand Total	8,447,575	6,110,152	5,699,584	72%	67%	93%
<i>Wage</i>	3,565,951	2,682,958	2,674,158	75%	75%	100%
<i>Non-Wage Recurrent</i>	3,468,940	2,289,240	2,278,931	66%	66%	100%
<i>Domestic Devt</i>	1,412,684	1,137,955	746,496	81%	53%	66%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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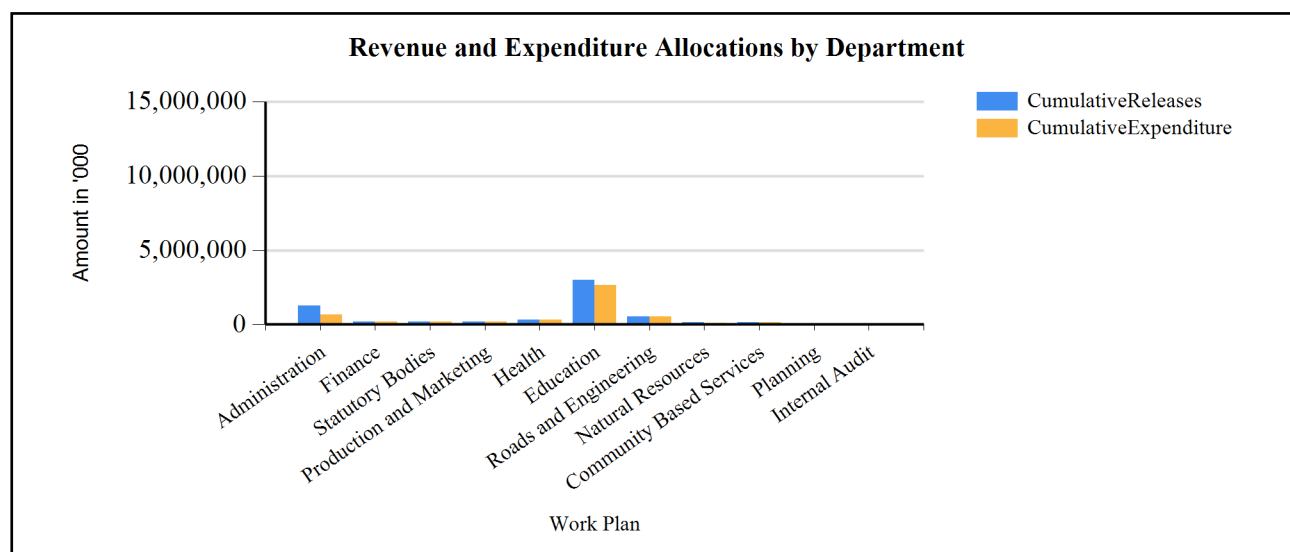
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By end of Quarter Three of Financial Year 2018/19, the Municipal Council Local Government had cumulatively received a total of 6,110,152,000 shillings from various revenue sources, which accounts for 72 percent of the Annual planned Revenues in the Approved Budget, which is slightly lower than the expected 75 percent performance by end of Quarter Three. This performance is partly due to poor performance in other government transfers since some ministries like Gender were yet to remit the planned for funds to the local government. The same low performance is attributed to Locally Raised Revenue since the local Government had generally realized less than expected and was prioritized to other departments due to emerging issues.

A total of 6,110,152,000 shillings was disbursed to various departments which accounts for 72 percent of the Annual Approved budget. All funds received by the District Local Government by end of Quarter Three were disbursed to departments which are the spending units.

A total of 5,613,144,000 shillings was spent through various departments by end of the quarter which accounts for 66 percent of the Annual Approved Budget and 92 percent of all the funds released to departments. All funds disbursed to departments were not spent mainly because of the fact that some planned projects were still ongoing while others were still awaiting the ongoing procurement process. The biggest proportion of the Municipality's expenditure was on wages (75%) followed by Non-wage recurrent (66%), followed by Domestic Development (53%) The Municipality has no Donor Development (0%).

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Vote:788 Lugazi Municipal Council**Quarter3**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,333,521	810,274	61 %
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2a.Discretionary Government Transfers	1,339,419	1,075,763	80 %
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2b.Conditional Government Transfers	4,902,156	3,690,534	75 %
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2c. Other Government Transfers	872,479	533,581	61 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	8,447,575	6,110,152	72 %

Cumulative Performance for Locally Raised Revenues

Cumulatively, the Municipal council had by end of the quarter (three) so far realized a total of 810,274,000 shillings from various Locally Raised revenue Sources which accounts for 61 percent of the planned local revenue in the approved budget of the current financial Year. This is lower than the expected 75 percent at this period since the district generally collected little due to various challenges like people opposing the charge policy in some areas.

However, it is also worth noting that Local Services Tax performed at 81 percent of the annual plan which is much higher than 75 percent. This is because this tax is much easier to collect since it is charged from employees in the first and second quarters of the Financial Year.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Cumulatively, the Municipal Council received 80 percent of Discretionary Government Transfers, 75 percent of Conditional Government Transfers and 61 percent of Other Government Transfers. Of all the Central Government transfers, it is Other Government Transfers that performed at less than the expected 75 percent level. This is attributed to the fact that several line ministries and other agencies were yet to remit funds to the district such as YLP, UWEP, and Support to PLE, among others; for reasons like ongoing beneficiary approval processes and timing.

Cumulative Performance for Donor Funding

The Municipal Council has no Donor Funding at all.

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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	62,158	83 %	18,773	22,996	123 %
District Production Services	124,510	97,802	79 %	31,127	27,777	89 %
District Commercial Services	48,301	16,228	34 %	12,075	8,657	72 %
Sub- Total	247,901	176,188	71 %	61,975	59,431	96 %
Sector: Works and Transport						
District, Urban and Community Access Roads	435,774	541,174	124 %	108,943	209,149	192 %
District Engineering Services	180,000	2,290	1 %	45,000	0	0 %
Municipal Services	166,886	0	0 %	41,722	0	0 %
Sub- Total	782,660	543,464	69 %	195,665	209,149	107 %
Sector: Education						
Pre-Primary and Primary Education	2,467,319	1,842,828	75 %	616,817	633,274	103 %
Secondary Education	1,106,443	755,487	68 %	276,551	342,471	124 %
Education & Sports Management and Inspection	455,727	66,779	15 %	113,930	29,063	26 %
Sub- Total	4,029,490	2,665,095	66 %	1,007,298	1,004,808	100 %
Sector: Health						
Primary Healthcare	84,438	54,013	64 %	18,103	23,429	129 %
Health Management and Supervision	398,614	286,810	72 %	99,653	99,069	99 %
Sub- Total	483,052	340,823	71 %	117,757	122,498	104 %
Sector: Water and Environment						
Natural Resources Management	267,292	120,675	45 %	66,823	9,297	14 %
Sub- Total	267,292	120,675	45 %	66,823	9,297	14 %
Sector: Social Development						
Community Mobilisation and Empowerment	446,833	142,818	32 %	111,708	27,293	24 %
Sub- Total	446,833	142,818	32 %	111,708	27,293	24 %
Sector: Public Sector Management						
District and Urban Administration	1,463,930	1,228,019	84 %	365,982	490,049	134 %
Local Statutory Bodies	271,343	184,432	68 %	67,836	54,931	81 %
Local Government Planning Services	102,834	74,659	73 %	25,709	11,283	44 %
Sub- Total	1,838,108	1,487,109	81 %	459,527	556,262	121 %
Sector: Accountability						
Financial Management and Accountability(LG)	312,604	201,119	64 %	78,151	67,408	86 %
Internal Audit Services	39,635	22,293	56 %	9,909	6,606	67 %
Sub- Total	352,239	223,413	63 %	88,060	74,014	84 %
Grand Total	8,447,575	5,699,584	67 %	2,108,813	2,062,753	98 %

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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	1,097,178	85%	324,352	414,521	128%
Gratuity for Local Governments	317,662	238,247	75%	79,416	79,416	100%
Locally Raised Revenues	130,600	160,450	123%	32,650	50,057	153%
Multi-Sectoral Transfers to LLGs_NonWage	462,776	416,983	90%	115,694	190,072	164%
Pension for Local Governments	67,118	50,338	75%	16,779	16,779	100%
Urban Unconditional Grant (Non-Wage)	72,857	59,690	82%	18,214	23,261	128%
Urban Unconditional Grant (Wage)	246,395	171,471	70%	61,599	54,936	89%
Development Revenues	166,523	171,283	103%	41,631	63,539	153%
Multi-Sectoral Transfers to LLGs_Gou	125,205	125,441	100%	31,301	41,971	134%
Urban Discretionary Development Equalization Grant	41,318	45,843	111%	10,329	21,569	209%
Total Revenues shares	1,463,930	1,268,461	87%	365,982	478,061	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	246,395	171,471	70%	61,599	54,936	89%
Non Wage	1,051,012	925,708	88%	262,753	393,142	150%
Development Expenditure						
Domestic Development	166,523	130,841	79%	41,631	41,971	101%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,463,930	1,228,019	84%	365,982	490,049	134%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		40,443	24%			

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Domestic Development	40,443		
Donor Development	0		
Total Unspent	40,443	3%	

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Three, the department of Administration had received a cumulative total of 1,268,461,000 shillings from various Revenue sources (including multi-sectoral transfers to Lower Local Governments), which accounts for 103 percent of the Annual planned revenues in the Approved Budget of Financial Year 2018/19. This is very much higher than the expected 75 percent and this high performance is noticeable in Locally Raised (including Development component), among others. Locally Raised Revenues were prioritized to key emerging issues in the department which had not been foreseen at planning stage.

The Department spent a total of 1,228,019,000 shillings which accounts for 84 percent of the annual planned Expenditure in the approved budget. This is lower than the revenues received mainly because of the fact that some projects were still ongoing, yet payments are made on completion. Wage Performance stood at 70 percent while non-wage expenditure was 88 percent. Development expenditure performance stood at 79 percent. The unspent balance was due to ongoing projects which had not yet been paid.

Reasons for unspent balances on the bank account

No unspent balances.

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	189,398	63%	75,221	67,408	90%
Locally Raised Revenues	123,731	53,365	43%	30,933	19,951	64%
Urban Unconditional Grant (Non-Wage)	51,000	41,420	81%	12,750	15,920	125%
Urban Unconditional Grant (Wage)	126,151	94,613	75%	31,538	31,538	100%
Development Revenues	11,721	11,721	100%	2,930	0	0%
Urban Discretionary Development Equalization Grant	11,721	11,721	100%	2,930	0	0%
Total Revenues shares	312,604	201,119	64%	78,151	67,408	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,151	94,613	75%	31,538	31,538	100%
Non Wage	174,731	94,785	54%	43,683	35,871	82%
Development Expenditure						
Domestic Development	11,721	11,721	100%	2,930	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	312,604	201,119	64%	78,151	67,408	86%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
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 third Quarter, the department had cumulatively received a total of 201,119,000 shillings from various Revenue sources, which accounts for 64 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is slightly less than the expected 75 percent which is mainly due to locally raised revenue mainly because of the fact that priorities emerged in other departments like administration and hence less was allocated to this department.

The Department spent all the funds received which is 64 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Wage Performance stood at 75 percent (as expected) while non-wage performance stood at 54 percent. No development expenditure so far.

Reasons for unspent balances on the bank account

No Unspent balances.

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	184,432	68%	67,836	54,931	81%
Locally Raised Revenues	94,233	54,927	58%	23,558	13,981	59%
Urban Unconditional Grant (Non-Wage)	138,172	100,301	73%	34,543	31,215	90%
Urban Unconditional Grant (Wage)	38,938	29,204	75%	9,734	9,735	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	271,343	184,432	68%	67,836	54,931	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,938	29,204	75%	9,734	9,735	100%
Non Wage	232,406	155,228	67%	58,101	45,196	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	271,343	184,432	68%	67,836	54,931	81%
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 Quarter, the department had cumulatively received a total of 184,432,000 shillings from various Revenue sources, which accounts for 68 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is lower than the expected 75 percent which is mainly Locally Raised Revenues since it had mostly been prioritized to other departments (projects/activities in other departments like Administration) and hence less was allocated to Statutory Bodies than what had been planned for. However, there is more of Wage received by the department than what had been planned for, due to erroneously underestimating at planning stage.

The Department spent all the funds received which is 68 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Wage Performance stood at 75 percent (as expected). Non-Wage performance performed at 67 percent and it is less than the expected 75 percent due to low revenues for reasons given above. The department has no Development projects and hence no revenues and expenditures.

Reasons for unspent balances on the bank account

The Department Remained with no unspent balances.

Highlights of physical performance by end of the quarter

- 1). Salaries of staff in the department paid
- 2). Procurement process initiated and most of the contracts were awarded
- 3). One council sitting held
- 5). One Committee meeting 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	92,322	62%	37,141	28,179	76%
Locally Raised Revenues	33,593	7,157	21%	8,398	500	6%
Sector Conditional Grant (Non-Wage)	61,639	46,229	75%	15,410	15,410	100%
Sector Conditional Grant (Wage)	33,954	25,782	76%	8,489	8,805	104%
Urban Unconditional Grant (Non-Wage)	5,520	2,760	50%	1,380	0	0%
Urban Unconditional Grant (Wage)	13,859	10,394	75%	3,465	3,465	100%
Development Revenues	99,336	99,336	100%	24,834	34,470	139%
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
Urban Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	28,025	140%
Total Revenues shares	247,901	191,658	77%	61,975	62,650	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,813	36,176	76%	11,953	12,269	103%
Non Wage	100,752	56,146	56%	25,188	28,161	112%
Development Expenditure						
Domestic Development	99,336	83,866	84%	24,834	19,000	77%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	247,901	176,188	71%	61,975	59,431	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		15,470				
Donor Development		0				
Total Unspent		15,470	8%			

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Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipts by end of Quarter Three amount to 191,658,000 shillings from various Revenue sources, which accounts for 77 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is slightly higher than the expected 75 percent which is mainly attributed to sector conditional grant (wage) due to salary enhancement.

The Department's cumulative expenditure performance so far stood at 71 percent of the annual planned expenditure. Wage performance was 76 percent of the annual plan slightly higher than the expected level, while Non-wage performance was 56 percent of the annual planned expenditure. Domestic Development expenditure performance was 84 percent mainly because the procurement process started a little late and some projects were still ongoing, yet payments are made on completion.

Reasons for unspent balances on the bank account

Due to ongoing projects yet payment is made at the end.

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	328,797	70%	117,757	110,472	94%
Locally Raised Revenues	42,377	7,613	18%	10,594	3,613	34%
Sector Conditional Grant (Non-Wage)	57,971	43,478	75%	14,493	14,493	100%
Sector Conditional Grant (Wage)	367,919	276,326	75%	91,980	92,366	100%
Urban Unconditional Grant (Non-Wage)	2,760	1,380	50%	690	0	0%
Development Revenues	12,026	12,026	100%	0	4,009	0%
Sector Development Grant	12,026	12,026	100%	0	4,009	0%
Total Revenues shares	483,052	340,823	71%	117,757	114,481	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	367,919	276,326	75%	91,980	92,366	100%
Non Wage	103,107	52,471	51%	25,777	18,106	70%
Development Expenditure						
Domestic Development	12,026	12,026	100%	0	12,026	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	483,052	340,823	71%	117,757	122,498	104%
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's cumulative receipts by end of Quarter Three amount to 340,823,000 shillings from various Revenue sources, which accounts for 71 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is slightly less than the expected 75 percent which is mainly attributed to Urban Unconditional Grant non-wage where less than the plan was allocated to the department due to priorities in other departments.

The Department's cumulative expenditure performance so far stood at 68 percent of the annual planned expenditure. Wage performance was 75 percent of the annual plan as expected while Non-wage performance was 51 percent of the annual planned expenditure. Domestic Development expenditure performance was 0 percent mainly because the procurement process started a little late and some projects were still ongoing, yet payments are made on completion.

Reasons for unspent balances on the bank account

Due to ongoing projects since payment is made on completion.

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	2,662,064	72%	923,287	1,003,621	109%
Locally Raised Revenues	50,000	8,120	16%	12,500	1,720	14%
Sector Conditional Grant (Non-Wage)	1,018,069	678,762	67%	254,444	339,406	133%
Sector Conditional Grant (Wage)	2,587,301	1,946,627	75%	646,825	652,977	101%
Urban Unconditional Grant (Non-Wage)	11,040	8,280	75%	2,760	2,760	100%
Urban Unconditional Grant (Wage)	27,033	20,275	75%	6,758	6,758	100%
Development Revenues	336,046	336,046	100%	84,012	112,015	133%
Sector Development Grant	336,046	336,046	100%	84,012	112,015	133%
Total Revenues shares	4,029,490	2,998,110	74%	1,007,299	1,115,636	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,614,334	1,966,902	75%	653,584	659,735	101%
Non Wage	1,079,109	694,693	64%	269,703	345,073	128%
Development Expenditure						
Domestic Development	336,046	3,500	1%	84,012	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,029,490	2,665,095	66%	1,007,298	1,004,808	100%
C: Unspent Balances						
Recurrent Balances		469	0%			
Wage		0				
Non Wage		469				
Development Balances		332,546	99%			
Domestic Development		332,546				
Donor Development		0				
Total Unspent		333,015	11%			

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Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipts by end of Quarter Three amounts to 2,998,110,000 shillings from various Revenue sources, which accounts for 74 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is slightly less than the expected 75 percent which is attributed to sources such as locally raised Revenues, where the district generally realized less than the plan and hence allocated less to this department. Other transfers from central Government were yet to be remitted to the district, among others. However, some revenue sources performed at a level more than the expected 75 percent. For instance, Sector Development Grant which by policy, Development Grants are released in proportions of 33 percent for three Quarters (the reason performance is now at 100%).

The Department's cumulative expenditure performance so far stood at 66 percent of the annual planned expenditure. Cumulative Wage performance was 75 percent of the annual plan as expected while Non-wage performance was 64 percent of the annual planned expenditure. Domestic Development expenditure performance was 1 percent of the annual planned expenditure, since almost all development projects were still ongoing due to late finishing of the procurement process.

Reasons for unspent balances on the bank account

Due to ongoing Projects being implemented and yet payment is made on completion.

Highlights of physical performance by end of the quarter

PLE Mock examinations organized successfully in the municipal council.

Staff appraised

Wages of staff paid

Vote:788 Lugazi Municipal Council

Quarter3

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	120,757	37%	81,540	43,472	53%
Locally Raised Revenues	167,000	38,138	23%	41,750	13,519	32%
Other Transfers from Central Government	105,436	35,555	34%	26,359	9,750	37%
Urban Unconditional Grant (Non-Wage)	17,400	12,378	71%	4,350	3,678	85%
Urban Unconditional Grant (Wage)	36,324	34,686	95%	9,081	16,524	182%
Development Revenues	456,500	422,706	93%	114,125	165,677	145%
Other Transfers from Central Government	456,500	422,706	93%	114,125	165,677	145%
Total Revenues shares	782,660	543,464	69%	195,665	209,149	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,324	34,686	95%	9,081	16,524	182%
Non Wage	289,836	86,071	30%	72,459	26,947	37%
Development Expenditure						
Domestic Development	456,500	422,706	93%	114,125	165,677	145%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	782,660	543,464	69%	195,665	209,149	107%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:788 Lugazi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of March 2019, the department of Roads and Engineering had so far cumulatively received a total of 543,464,000 shillings from various revenue sources. This accounts for 69 percent of the annual planned revenues in the approved budget estimates of Financial Year 2018/19. The lower than the expected 75 percent at this level is attributed mainly to fact that Road Fund sent less than the expected figure to the district under Other Government transfers, in addition to poor performance of Locally Raised Revenue where the department was allocated less. However, performance of Wage was more than the plan mainly because of new recruitments in the department which had not been foreseen at the time of planning.

Cumulative departmental expenditure stood at 69 percent of the planned expenditure in the approved budget. This low performance is attributed to low revenues as explained above. Wage expenditure performance was 95 percent while non-wage performance was 30 percent. Development expenditure stood at 93 percent. The department remained with no unspent balances.

Reasons for unspent balances on the bank account

No unspent funds

Highlights of physical performance by end of the quarter

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

Quarter3

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

Quarter3

*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	137,315	52%	66,073	9,297	14%
Locally Raised Revenues	232,384	106,840	46%	58,096	1,440	2%
Urban Unconditional Grant (Non-Wage)	5,760	4,200	73%	1,440	1,320	92%
Urban Unconditional Grant (Wage)	26,149	26,275	100%	6,537	6,537	100%
Development Revenues	3,000	3,000	100%	750	0	0%
Urban Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Total Revenues shares	267,292	140,315	52%	66,823	9,297	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,149	17,475	67%	6,537	6,537	100%
Non Wage	238,144	103,200	43%	59,536	2,760	5%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	267,292	120,675	45%	66,823	9,297	14%
C: Unspent Balances						
Recurrent Balances						
		16,640	12%			
Wage		8,800				
Non Wage		7,840				
Development Balances						
		3,000	100%			
Domestic Development		3,000				
Donor Development		0				
Total Unspent		19,640	14%			

Vote:788 Lugazi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Two, the department had received a total of 140,315,000 shillings from various Revenue sources (including wages), which accounts for 52 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is much lower than the expected 75 percent which is mainly attributed to Locally Raise Revenue most of which was prioritized to emerging issues in other departments and hence less was allocated to the department of Natural Resources.

The Department's cumulatively spent 45 percent of the annual planned Expenditure in the approved budget. Wage Performance stood at 67 percent while Non-Wage performance stood at 43 percent and it is due to low revenues for reasons given above. Development expenditure performance stood at 0 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

Quarter3

*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	75,211	55%	34,073	29,293	86%
Locally Raised Revenues	73,600	22,511	31%	18,400	13,651	74%
Other Transfers from Central Government	0	5,713	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	23,116	17,337	75%	5,779	5,779	100%
Urban Unconditional Grant (Non-Wage)	2,760	2,040	74%	690	660	96%
Urban Unconditional Grant (Wage)	36,814	27,611	75%	9,204	9,204	100%
Development Revenues	310,543	69,607	22%	77,636	0	0%
Other Transfers from Central Government	310,543	69,607	22%	77,636	0	0%
Total Revenues shares	446,833	144,818	32%	111,708	29,293	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,814	27,611	75%	9,204	9,204	100%
Non Wage	99,476	45,600	46%	24,869	18,090	73%
Development Expenditure						
Domestic Development	310,543	69,607	22%	77,636	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	446,833	142,818	32%	111,708	27,293	24%
C: Unspent Balances						
Recurrent Balances		2,000	3%			
Wage		0				
Non Wage		2,000				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,000	1%			

Vote:788 Lugazi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Three, the department had received a cumulative total of 144,818,000 shillings from various Revenue sources, which accounts for 32 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is much lower than the expected 75 percent which is mainly attributed to Development grants from ministry of gender in the form of Youth Livelihood program (YLP) and UWEP funds which are yet to be sent since the selection and approval process is still ongoing. Only a small amount of operational funds of about 4 percent were remitted to the district. Further, locally raise revenue performance was at zero percent since none was allocated to the department.

The Department's cumulative expenditure by end of quarter three stood at 32 percent of the annual planned expenditure in the approved budget. Cumulative wage performance stood at 75 percent of annual plan (as expected while non-wage expenditure performance stood at 46 percent of the annual plan. Domestic expenditure performance stood at only 22 percent of the annual plan.

Reasons for unspent balances on the bank account

Due to ongoing projects/Activities whose payments were to be effected on completion.

Highlights of physical performance by end of the quarter

4 staff in department paid salaries for 3 months.
12 UWEP groups approved to receive the funds
3 Divisions monitored in the YLP and UWEP
PWDs in the municipality monitored.

Vote:788 Lugazi Municipal Council

Quarter3

*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	65,440	72%	22,834	11,283	49%
Locally Raised Revenues	50,238	34,025	68%	12,559	417	3%
Urban Unconditional Grant (Non-Wage)	28,540	21,997	77%	7,135	7,727	108%
Urban Unconditional Grant (Wage)	12,557	9,418	75%	3,139	3,139	100%
Development Revenues	11,500	9,219	80%	2,875	0	0%
Urban Discretionary Development Equalization Grant	11,500	9,219	80%	2,875	0	0%
Total Revenues shares	102,834	74,659	73%	25,709	11,283	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,557	9,418	75%	3,139	3,139	100%
Non Wage	78,778	56,022	71%	19,694	8,144	41%
Development Expenditure						
Domestic Development	11,500	9,219	80%	2,875	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	102,834	74,659	73%	25,709	11,283	44%
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**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of UGX 74,659,000 which represents 73 percent of the annual planned revenues in the approved budget. This is slightly less than the expected 75 percent at the end of third quarter. This is mainly attributed to less locally raised revenue due to emerging issues in other departments.

The department's cumulative expenditure performance stood at 73 percent of the annual planned expenditure. Cumulative wage performance stood at 75 percent while non-wage cumulative performance stood at 71 percent of the planned expenditure. Development expenditure stood at 80 percent, since projects were still ongoing, hence the unspent balance that accounts for 37 percent.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Budget conference for financial year 2019/2020

Municipal Technical Planning Committee held 3 times in the quarter.

Monitoring of Government projects done once in the quarter.

Vote:788 Lugazi Municipal Council

Quarter3

*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	19,283	56%	8,536	5,426	64%
Locally Raised Revenues	18,120	6,404	35%	4,530	560	12%
Urban Unconditional Grant (Non-Wage)	3,469	2,602	75%	867	867	100%
Urban Unconditional Grant (Wage)	12,557	10,277	82%	3,139	3,999	127%
Development Revenues	5,490	3,010	55%	1,372	1,180	86%
Urban Discretionary Development Equalization Grant	5,490	3,010	55%	1,372	1,180	86%
Total Revenues shares	39,635	22,293	56%	9,909	6,606	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,557	10,277	82%	3,139	3,999	127%
Non Wage	21,589	9,006	42%	5,397	1,427	26%
Development Expenditure						
Domestic Development	5,490	3,010	55%	1,372	1,180	86%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,635	22,293	56%	9,909	6,606	67%
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**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Three the department had received a cumulative total of 22,293,000shillings from all the planned Revenue sources, which accounts for 56 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19, lower than the expected 75 percent level at this point. This low performance is attributed to low performance in Locally Raised revenue generally and hence less was allocated to this department.

The Department spent all the funds received which is 56 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Cumulative Wage expenditure Performance stood at 82 percent which is slightly more than then the 75 percent level mainly due to annual increments. Non-Wage cumulative performance stood at 42 percent which is also lower than 75% and it is due to low revenues allocated to the department, as explained above. The department has no development grants and on planned projects thereunder.

Reasons for unspent balances on the bank account

No unspent balances.

Highlights of physical performance by end of the quarter

44 primary schools, 9 secondary schools, 4 Health Centres, 3 Divisions and Municipal Headquarters audited.

Vote:788 Lugazi Municipal Council**Quarter3***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

Quarter3

Vote:788 Lugazi Municipal Council**Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.					
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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: N/A					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					

Vote:788 Lugazi Municipal Council

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Administration : Wage Rect:</i>	246,395	171,471	70 %		54,936
<i>Non-Wage Reccurent:</i>	588,236	508,724	86 %		203,070
<i>GoU Dev:</i>	41,318	5,400	13 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	875,949	685,595	78.3 %		258,006

Vote:788 Lugazi Municipal Council

Quarter3

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.					
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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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
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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.					
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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>94,613</i>	<i>75 %</i>		<i>31,538</i>
<i>Non-Wage Reccurent:</i>	<i>174,731</i>	<i>94,785</i>	<i>54 %</i>		<i>35,871</i>
<i>GoU Dev:</i>	<i>11,721</i>	<i>11,721</i>	<i>100 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>312,604</i>	<i>201,119</i>	<i>64.3 %</i>		<i>67,408</i>

Vote:788 Lugazi Municipal Council

Quarter3

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.					
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Reasons for over/under performance: N/A					
Output : 138202 LG procurement management services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138206 LG Political and executive oversight					
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Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Statutory Bodies : Wage Rect:</i>	38,938	29,204	75 %		9,735
<i>Non-Wage Reccurent:</i>	232,406	155,228	67 %		45,196
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	271,343	184,432	68.0 %		54,931

Vote:788 Lugazi Municipal Council

Quarter3

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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Wage bill for production extension staff is inadequate due increment.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018105 Medical Supplies for Health Facilities					
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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)					
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Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
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Reasons for over/under performance: N/A					
Output : 018204 Fisheries regulation					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
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Reasons for over/under performance:

Output : 018212 District Production Management Services

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Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

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Reasons for over/under performance:

Output : 018282 Slaughter slab construction

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Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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Reasons for over/under performance: NIL

Output : 018302 Enterprise Development Services

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Reasons for over/under performance: NIL

Output : 018303 Market Linkage Services

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Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

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Reasons for over/under performance: NIL

Output : 018305 Tourism Promotional Services

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Reasons for over/under performance: The process for acquiring space from Uganda Railways is taking long

Output : 018306 Industrial Development Services

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Reasons for over/under performance:

Output : 018308 Sector Management and Monitoring

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Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>47,813</i>	<i>36,176</i>	<i>76 %</i>	<i>12,269</i>
<i>Non-Wage Reccurent:</i>	<i>100,752</i>	<i>56,146</i>	<i>56 %</i>	<i>28,161</i>
<i>GoU Dev:</i>	<i>99,336</i>	<i>83,866</i>	<i>84 %</i>	<i>19,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>247,901</i>	<i>176,188</i>	<i>71.1 %</i>	<i>59,431</i>

Vote:788 Lugazi Municipal Council**Quarter3****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:					
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: N/A					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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:

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Health : Wage Rect:</i>	<i>367,919</i>	<i>276,326</i>	<i>75 %</i>	<i>92,366</i>
<i>Non-Wage Reccurent:</i>	<i>103,107</i>	<i>52,471</i>	<i>51 %</i>	<i>18,106</i>
<i>GoU Dev:</i>	<i>12,026</i>	<i>12,026</i>	<i>100 %</i>	<i>12,026</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>340,823</i>	<i>70.6 %</i>	<i>122,498</i>

Vote:788 Lugazi Municipal Council

Quarter3

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 Department lost 2 teachers at Najjembe PS and Bibbo PS while some teachers asked for transfer to other districts.					
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: Deceased staff and staff departing from Lugazi to other districts resulting into continued shrinkage of staff in primary schools in Lugazi MC					
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: Science teachers had pending issues following promise by the government to enhance their salaries.					
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: The Municipality has only 1 government aided secondary school.This affects the availability of secondary education to many of the deserving citizens in the area. Data of students passing O level was not captured					
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.					
Reasons for over/under performance:					

Vote:788 Lugazi Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
1.Late access to funds due to limitations to local revenue at local government resulting into demotivation of pupils and staff in charge					
2. High maintenance costs for the Municipal teams resulting from transport costs, feeding and girl child related issues					
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: N/A					
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:					
<i>Total For Education : Wage Rect:</i>	<i>2,614,334</i>	<i>1,966,902</i>	<i>75 %</i>		<i>659,735</i>
<i>Non-Wage Reccurent:</i>	<i>1,079,109</i>	<i>694,693</i>	<i>64 %</i>		<i>345,073</i>
<i>GoU Dev:</i>	<i>336,046</i>	<i>3,500</i>	<i>1 %</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>4,029,490</i>	<i>2,665,095</i>	<i>66.1 %</i>		<i>1,004,808</i>

Vote:788 Lugazi Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
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 : 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:					
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: N/A					
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: N/A					
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:					

Vote:788 Lugazi Municipal Council**Quarter3****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
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>	<i>36,324</i>	<i>34,686</i>	<i>95 %</i>		<i>16,524</i>
<i>Non-Wage Reccurent:</i>	<i>289,836</i>	<i>86,071</i>	<i>30 %</i>		<i>26,947</i>
<i>GoU Dev:</i>	<i>456,500</i>	<i>422,706</i>	<i>93 %</i>		<i>165,677</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>782,660</i>	<i>543,464</i>	<i>69.4 %</i>		<i>209,149</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 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: N/A					
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:					
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:					
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:					
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: No transport to the department					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

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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

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Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>26,149</i>	<i>17,475</i>	<i>67 %</i>	<i>6,537</i>
<i>Non-Wage Reccurent:</i>	<i>238,144</i>	<i>103,200</i>	<i>43 %</i>	<i>2,760</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>267,292</i>	<i>120,675</i>	<i>45.1 %</i>	<i>9,297</i>

Vote:788 Lugazi Municipal Council**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: N/A					
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:					
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:					
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:				
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:				
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:				
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:				
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: N/A				
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>27,611</i>	<i>75 %</i>	<i>9,204</i>
<i>Non-Wage Reccurent:</i>	<i>99,476</i>	<i>45,600</i>	<i>46 %</i>	<i>18,090</i>
<i>GoU Dev:</i>	<i>310,543</i>	<i>69,607</i>	<i>22 %</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>142,818</i>	<i>32.0 %</i>	<i>27,293</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: Inadequate staff in the planning unit for Lugazi Municipal Council					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 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:					
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:					
<i>Total For Planning : Wage Rect:</i>	12,557	9,418	75 %		3,139
<i>Non-Wage Reccurent:</i>	78,778	56,022	71 %		8,144
<i>GoU Dev:</i>	11,500	9,219	80 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	102,834	74,659	72.6 %		11,283

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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: Inadequate staff in the department					
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:					
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:					
<i>Total For Internal Audit : Wage Rect:</i>	12,557	10,277	82 %		3,999
<i>Non-Wage Reccurent:</i>	21,589	9,006	42 %		1,427
<i>GoU Dev:</i>	5,490	3,010	55 %		1,180
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	39,635	22,293	56.2 %		6,606

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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	617,228
Sector : Agriculture				88,000	59,530
<i>Programme : District Production Services</i>				88,000	59,530
Capital Purchases					
<i>Output : Administrative Capital</i>				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
<i>Output : Slaughter slab construction</i>				80,000	58,420
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	33,112
Sector : Works and Transport				0	280,057
<i>Programme : District, Urban and Community Access Roads</i>				0	280,057
Lower Local Services					
<i>Output : Urban unpaved roads rehabilitation (other)</i>				0	280,057
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	14,380
Opening of roads in Najjembe and Kawolo. Vehicle Maintenance in the Municipal Roads gangs paid	KIGENDA Kigenda village	Other Transfers from Central Government		0	165,677
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	50,000

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Bushing cleaning,culvert distilling, road shaping and compacting in wananda -kigenda 7km	KIGENDA wananda	Other Transfers from Central Government	0	50,000
Sector : Education			404,572	266,408
Programme : Pre-Primary and Primary Education			52,933	35,288
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,933	35,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIBBO P.S	BIBBO Bibbo village- Church of Uganda	Sector Conditional Grant (Non-Wage)	3,314	2,209
BUGOMBA P.S.	LUWAYO Bugomba Church of Uganda,Matale Road	Sector Conditional Grant (Non-Wage)	3,129	2,086
Busabaga P/S	KIGENDA Busabaga,Church hill	Sector Conditional Grant (Non-Wage)	3,620	2,413
STATION CAMP P.S.	BUTININDI Butinindi	Sector Conditional Grant (Non-Wage)	2,590	1,727
3 R S KASOKOSO P.S	BIBBO Kasokoso	Sector Conditional Grant (Non-Wage)	2,968	1,979
NAKAMATTE P/S	KIGENDA Kigenda/Nkokonjer u Junction	Sector Conditional Grant (Non-Wage)	2,880	1,920
KISAASI P.S.	BULYANTEETE Kisaasi/Bulyanteete	Sector Conditional Grant (Non-Wage)	3,379	2,253
KAWOLO COU P.S.	BUTININDI Kitega Trading Centre/Church	Sector Conditional Grant (Non-Wage)	3,081	2,054
KITEZA P.S.	KITEZA Kiteza Catholic church	Sector Conditional Grant (Non-Wage)	3,958	2,639
KUNGU BAHAI P.S	BIBBO Kkungu-Madudu Village	Sector Conditional Grant (Non-Wage)	2,421	1,614
MUTEESA I MEMORIAL P.S.	LUWAYO Luwayo/ Kasubi/ Orthodox Church	Sector Conditional Grant (Non-Wage)	3,298	2,199
NAKAWUNGU P.S.	LUWAYO Nakawungu Mehta Estate/Kasubi Matale Road	Sector Conditional Grant (Non-Wage)	3,483	2,322
NANSEENYA P.S.	BIBBO Nanssenya- Kasokoso	Sector Conditional Grant (Non-Wage)	2,831	1,887
NSEENYA P.S.	LUWAYO Nseenya Mosque	Sector Conditional Grant (Non-Wage)	3,419	2,279
NTENGA P.S	KITEZA Ntenga SCoul Mehta Estate	Sector Conditional Grant (Non-Wage)	5,383	3,589

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SAGAZI COU P.S.	SAGAZI Ssagazi/St Mary s Lugazi Gate	Sector Conditional Grant (Non-Wage)	3,178	2,119
Programme : Secondary Education			317,137	231,120
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			317,137	231,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
QUEENS WAY COLLEGE LUGAZI	BULYANTEETE Bulyanteete	Sector Conditional Grant (Non-Wage)	29,877	19,918
ST ANDREW S SEN SEC SCHOOL	BUTININDI Butinindi	Sector Conditional Grant (Non-Wage)	253,452	169,168
3 RS S.S	BIBBO Kasokoso.Kyazze Hill	Sector Conditional Grant (Non-Wage)	33,808	42,034
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	11,233
Programme : Primary Healthcare			14,977	11,233
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,977	11,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busabaga Health Centre	BUSABAGA	Sector Conditional Grant (Non-Wage)	14,977	11,233
LCIII : NAJJEMBE DIVISION			567,723	208,215
Sector : Agriculture			11,336	24,336
Programme : District Production Services			11,336	24,336
Capital Purchases				
Output : Administrative Capital			11,336	24,336
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	19,000
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	136,676
Programme : Pre-Primary and Primary Education			65,986	43,991
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,986	43,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
YUNUSU MEM.P.S KASOGA	Kabanga	Sector Conditional Grant (Non-Wage)	3,491	2,327
ST. MARY S P/S BUVUUNYA	Buvunya Buvunya, Mehta Estate	Sector Conditional Grant (Non-Wage)	3,983	2,655
BUWOOLA COU P.S	Buwoola Buwoola Village,Mabira	Sector Conditional Grant (Non-Wage)	3,089	2,059
ST. KIZITO BUWOOLA P.C	Buwoola Buwoola, Mabira Forest	Sector Conditional Grant (Non-Wage)	3,540	2,360
ST. ANDREW BUWUNDO P.S	Buvunya Buwundo	Sector Conditional Grant (Non-Wage)	2,364	1,576
BUWUNDO P.S	Kizigo Buwundo Sugar Estate	Sector Conditional Grant (Non-Wage)	5,126	3,417
ST. BRUNO DANGALA P.S	NSAKYA Ddangala/Najjembe village	Sector Conditional Grant (Non-Wage)	3,065	2,043
KASOGA P/S	Kabanga Kasoga,Church Hill	Sector Conditional Grant (Non-Wage)	3,178	2,119
KIDUSU UMEA P.S	Buvunya Kiduus / Buwundo area	Sector Conditional Grant (Non-Wage)	4,401	2,934

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KINONI P.S	Kinoni Kinoni,Mabira Forest	Sector Conditional Grant (Non-Wage)	3,483	2,322
KINONI UMEA	Kinoni Kinoni,Mabira Village	Sector Conditional Grant (Non-Wage)	3,282	2,188
THE SOURCE KITIGOMA P.S	Kitigoma Kitigoma- Jinja Road	Sector Conditional Grant (Non-Wage)	2,864	1,909
ST. LUKE KIToola P/S	NSAKYA Kitoola ,St Luke Church	Sector Conditional Grant (Non-Wage)	3,395	2,263
KIToola P.S	NSAKYA Kitoola Village	Sector Conditional Grant (Non-Wage)	5,496	3,664
KIKUBE P.S	Kizigo Kizigo,Nyenga Road	Sector Conditional Grant (Non-Wage)	3,483	2,322
KIYAGI P.S	NSAKYA Mubango Village	Sector Conditional Grant (Non-Wage)	2,203	1,469
NAJJEMBE P.S	NSAKYA Najjembe Nsakya Market	Sector Conditional Grant (Non-Wage)	4,828	3,219
ST. JUDE P.S. KITIGOMA	Kitigoma St. Jude Church ,Kitigoma	Sector Conditional Grant (Non-Wage)	4,715	3,143
Programme : Secondary Education			168,270	92,685
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			168,270	92,685
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOGA SECONDARY SCHOOL	Kabanga Kasoga- Kabanga	Sector Conditional Grant (Non-Wage)	43,406	28,938
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	44,252
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	27,203
Programme : Primary Healthcare			32,517	27,203
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,491	15,177

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kizigo Health Centre	Kizigo	Sector Conditional Grant (Non-Wage)	5,514	3,944
NajjembeHealth Centre	NSAKYA	Sector Conditional Grant (Non-Wage)	14,977	11,233
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			12,026	12,026
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	12,026
LCIII : Lugazi Central Division			976,373	308,929
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	79,141
Programme : Pre-Primary and Primary Education			5,069	3,379
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,069	3,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUGAZI UMEA P.S	KIKAWULA	Sector Conditional Grant (Non-Wage)	5,069	3,379
Programme : Secondary Education			108,393	72,262
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,393	72,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
EQUATOR COLLEGE	NAMENGO Nammengo	Sector Conditional Grant (Non-Wage)	108,393	72,262
Programme : Education & Sports Management and Inspection			226,544	3,500
Capital Purchases				
Output : Administrative Capital			226,544	3,500
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	3,500
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	8,181
<i>Programme : Primary Healthcare</i>			10,908	8,181
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			10,908	8,181
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lugazi Mission HC	KIKAWULA Central LC	Sector Conditional Grant (Non-Wage)	5,454	4,091
Lugazi Muslim	KIKAWULA Central LC	Sector Conditional Grant (Non-Wage)	5,454	4,091
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	69,607
<i>Programme : Community Mobilisation and Empowerment</i>			310,543	69,607
Capital Purchases				
<i>Output : Administrative Capital</i>			310,543	69,607
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	69,607
Sector : Public Sector Management			52,818	14,619
<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	9,219
Capital Purchases				
Output : Administrative Capital			11,500	9,219
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	5,356
Sector : Accountability			17,211	14,731
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	3,010
Capital Purchases				
Output : Administrative Capital			5,490	3,010
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	1,180
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	179,115
Sector : Education			268,673	179,115
Programme : Pre-Primary and Primary Education			46,993	31,329
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,993	31,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
GEREGERE P.S	Missing Parish Geregere ward	Sector Conditional Grant (Non-Wage)	3,781	2,521
KAWOTO SCHOOL	Missing Parish Kawotto, SCOUL	Sector Conditional Grant (Non-Wage)	3,773	2,515
LUGAZI ST.KIZITO P.S	Missing Parish Lugazi Central Township	Sector Conditional Grant (Non-Wage)	3,588	2,392
LUGAZI COMMUNITY P.S	Missing Parish Lugazi Central/Railway Station Field	Sector Conditional Grant (Non-Wage)	7,613	5,075
LUGAZI WEST P/S	Missing Parish Lugazi SCOUL main gate	Sector Conditional Grant (Non-Wage)	8,314	5,543

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LUGAZI EAST P.S	Missing Parish Lugazi SCOUL/Mehta Main gate	Sector Conditional Grant (Non-Wage)	9,175	6,117
LUSOZI P.S	Missing Parish Lusozi Sugar Estate,Mehta Estate	Sector Conditional Grant (Non-Wage)	3,878	2,585
LUGAZI MODEL P.S	Missing Parish Nammengo	Sector Conditional Grant (Non-Wage)	5,110	3,407
VULU P/S	Missing Parish Vulu,Mehta Estate	Sector Conditional Grant (Non-Wage)	1,761	1,174
Programme : Secondary Education			221,679	147,786
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			221,679	147,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
GETWISE MIXED COLLEGE	Missing Parish Kikaula,Lugazi Central	Sector Conditional Grant (Non-Wage)	26,495	17,663
LUGAZI PROGRESSIVE	Missing Parish Kikawula village,Lugazi Central	Sector Conditional Grant (Non-Wage)	195,185	130,123