
Vote:788 Lugazi Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:788 Lugazi Municipal Council for FY 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: 04/09/2019

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 1,333,521 | 1,122,822 | 84% |
| Discretionary Government Transfers | 1,231,174 | 1,184,800 | 96% |
| Conditional Government Transfers | 4,300,763 | 4,078,050 | 95% |
| Other Government Transfers | 289,906 | 610,283 | 211% |
| Donor Funding | 0 | 0 | 0% |
| Total Revenues shares | 7,155,364 | 6,995,955 | 98% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 59,887 | 23,031 | 23,031 | 38% | 38% | 100% |
| Internal Audit | 31,750 | 19,654 | 19,654 | 62% | 62% | 100% |
| Administration | 1,324,650 | 1,267,045 | 1,267,045 | 96% | 96% | 100% |
| Finance | 360,492 | 430,882 | 427,345 | 120% | 119% | 99% |
| Statutory Bodies | 361,737 | 395,907 | 395,897 | 109% | 109% | 100% |
| Production and Marketing | 183,225 | 208,249 | 185,887 | 114% | 101% | 89% |
| Health | 329,463 | 311,126 | 270,013 | 94% | 82% | 87% |
| Education | 3,701,819 | 3,454,586 | 2,919,488 | 93% | 79% | 85% |
| Roads and Engineering | 411,466 | 501,116 | 501,116 | 122% | 122% | 100% |
| Natural Resources | 21,739 | 5,583 | 5,583 | 26% | 26% | 100% |
| Community Based Services | 369,135 | 378,776 | 378,776 | 103% | 103% | 100% |
| Grand Total | 7,155,364 | 6,995,955 | 6,393,835 | 98% | 89% | 91% |
| Wage | 3,372,257 | 3,065,871 | 2,486,124 | 91% | 74% | 81% |
| Non-Wage Reccurent | 2,906,584 | 3,370,430 | 3,348,058 | 116% | 115% | 99% |
| Domestic Devt | 876,523 | 559,653 | 559,653 | 64% | 64% | 100% |
| Donor Devt | 0 | 0 | 0 | 0% | 0% | 0% |

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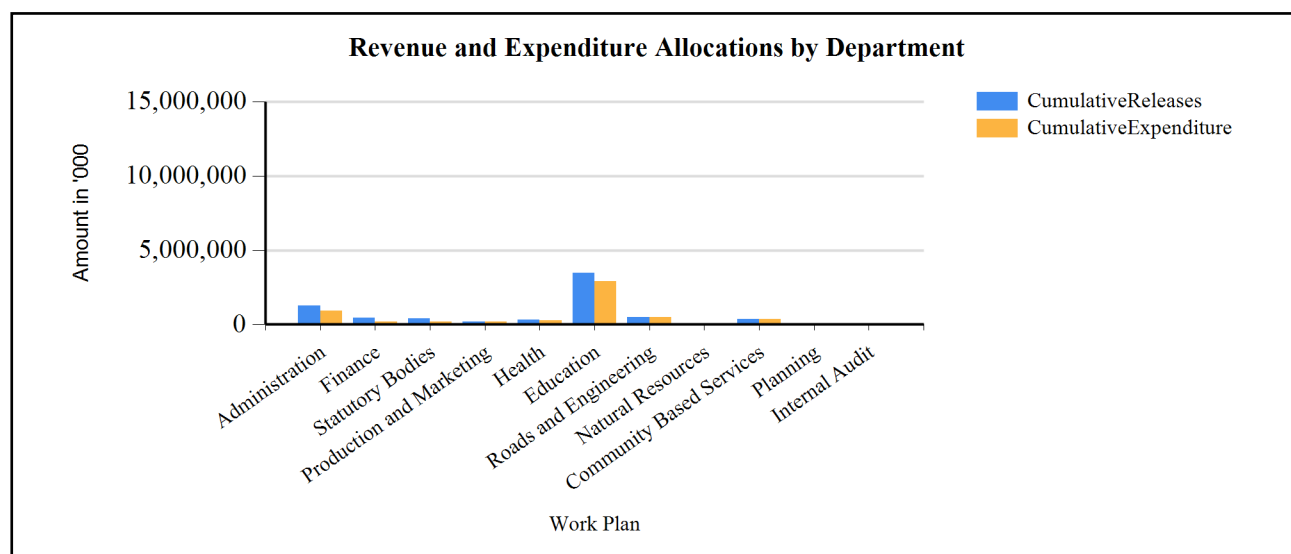
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The Municipal Council cumulatively received 98 percent of the expected revenues from various sources. This is lower than the 100 percent expected level by end of financial year. The low revenue performance is attributed to low local revenue collected. This is because of lack of enough law enforcement officers and Town Agents to ensure all tax payers comply in time. Therefore local revenue cumulatively performed at 84 percent. Further, the tax payers are still ignorant about the new taxes like property tax among others.

Of the annual planned revenues, 98 percent was released to various departments (as opposed to 100 percent received)

A total of 97 percent of the annual planned expenditure was spent which is equivalent to 99 percent of the releases.

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 | 1,122,822 | 84 % |
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| 2a. Discretionary Government Transfers | 1,231,174 | 1,184,800 | 96 % |
| Error: Subreport could not be shown. | | | |
| 2b. Conditional Government Transfers | 4,300,763 | 4,078,050 | 95 % |
| Error: Subreport could not be shown. | | | |
| 2c. Other Government Transfers | 289,906 | 610,283 | 211 % |
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| 3. Donor Funding | 0 | 0 | 0 % |
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| | | | |
|-----------------------|-----------|-----------|------|
| Total Revenues shares | 7,155,364 | 6,995,955 | 98 % |
|-----------------------|-----------|-----------|------|

Cumulative Performance for Locally Raised Revenues

The Municipal Council in fourth quarter realized UGX 395,458,777 as locally raised revenue against a total budget of 1,333,520,817 presenting 29.6% out-turn. This is a low performance due to inadequate enforcement team and ignorance among tax payers.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Lugazi municipal council received 74,310,845 in fourth quarter which is 25 percent of the expected revenues for fourth quarter and this source is from Uganda Road Fund.

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 35,954 | 49,691 | 138 % | 8,989 | 5,404 | 60 % |
| District Production Services | 73,938 | 103,993 | 141 % | 18,484 | 69,616 | 377 % |
| District Commercial Services | 73,333 | 32,202 | 44 % | 18,333 | 9,190 | 50 % |
| Sub- Total | 183,225 | 185,887 | 101 % | 45,806 | 84,209 | 184 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 296,436 | 323,220 | 109 % | 74,109 | 158,764 | 214 % |
| Municipal Services | 115,030 | 177,896 | 155 % | 28,757 | 156,923 | 546 % |
| Sub- Total | 411,466 | 501,116 | 122 % | 102,867 | 315,687 | 307 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 3,002,189 | 2,139,346 | 71 % | 750,547 | 287,276 | 38 % |
| Secondary Education | 639,231 | 721,323 | 113 % | 159,808 | 261,355 | 164 % |
| Education & Sports Management and Inspection | 60,400 | 58,819 | 97 % | 15,100 | 46,259 | 306 % |
| Special Needs Education | 0 | 0 | 0 % | 0 | 0 | 0 % |
| Sub- Total | 3,701,819 | 2,919,488 | 79 % | 925,455 | 594,890 | 64 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 320,463 | 263,369 | 82 % | 80,116 | 21,526 | 27 % |
| Health Management and Supervision | 9,000 | 6,644 | 74 % | 2,250 | 780 | 35 % |
| Sub- Total | 329,463 | 270,013 | 82 % | 82,366 | 22,306 | 27 % |
| Sector: Water and Environment | | | | | | |
| Natural Resources Management | 21,739 | 5,583 | 26 % | 5,435 | 0 | 0 % |
| Sub- Total | 21,739 | 5,583 | 26 % | 5,435 | 0 | 0 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 369,135 | 378,776 | 103 % | 92,284 | 104,193 | 113 % |
| Sub- Total | 369,135 | 378,776 | 103 % | 92,284 | 104,193 | 113 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 1,324,650 | 1,267,045 | 96 % | 331,163 | 588,614 | 178 % |
| Local Statutory Bodies | 361,737 | 395,897 | 109 % | 90,434 | 176,423 | 195 % |
| Local Government Planning Services | 59,887 | 23,031 | 38 % | 14,972 | 7,038 | 47 % |
| Sub- Total | 1,746,274 | 1,685,974 | 97 % | 436,569 | 772,075 | 177 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 360,492 | 427,345 | 119 % | 90,123 | 178,148 | 198 % |
| Internal Audit Services | 31,750 | 19,654 | 62 % | 7,937 | 5,900 | 74 % |
| Sub- Total | 392,242 | 446,999 | 114 % | 98,060 | 184,049 | 188 % |
| Grand Total | 7,155,364 | 6,393,835 | 89 % | 1,788,841 | 2,077,409 | 116 % |

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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 | 1,267,045 | 108% | 293,108 | 588,614 | 201% |
| Gratuity for Local Governments | 47,939 | 282,679 | 590% | 11,985 | 234,740 | 1959% |
| Locally Raised Revenues | 125,015 | 323,182 | 259% | 31,254 | 122,409 | 392% |
| Multi-Sectoral Transfers to LLGs_NonWage | 608,867 | 324,991 | 53% | 152,217 | 37,827 | 25% |
| Urban Unconditional Grant (Non-Wage) | 79,526 | 32,362 | 41% | 19,881 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 311,088 | 303,832 | 98% | 77,772 | 193,637 | 249% |
| 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 | 1,267,045 | 96% | 331,163 | 588,614 | 178% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 311,088 | 303,832 | 98% | 77,772 | 193,637 | 249% |
| Non Wage | 861,346 | 963,214 | 112% | 215,336 | 394,976 | 183% |
| 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 | 1,267,045 | 96% | 331,163 | 588,614 | 178% |
| 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 has cumulatively received a total of shillings 1,267,045,000 representing 96 percent of the annual planned revenues. This low performance is mainly attributed to low performance in local revenue.

The department has so far cumulatively spent 96 percent of the annual planned expenditure which is lower than the expected planned expenditure in the approved budget. Cumulative expenditure on wage was 98 percent of the annual plan. This lower performance is attributed to the fact that planned recruitment has not yet been effected.

Reasons for unspent balances on the bank account

Unspent balances

Highlights of physical performance by end of the quarter

Staff salaries paid.

Pension and gratuity paid.

Land for central market procured.

Staff meals provided.

Payroll system managed.

Land title for Lugazi Model primary school secured.

Stationery procured.

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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 | 193,340 | 91% | 52,909 | 80,195 | 152% |
| Locally Raised Revenues | 102,377 | 89,980 | 88% | 25,594 | 51,107 | 200% |
| Urban Unconditional Grant (Non-Wage) | 30,000 | 31,073 | 104% | 7,500 | 7,500 | 100% |
| Urban Unconditional Grant (Wage) | 79,258 | 72,287 | 91% | 19,815 | 21,588 | 109% |
| Development Revenues | 148,857 | 237,542 | 160% | 37,214 | 97,953 | 263% |
| Multi-Sectoral Transfers to LLGs_Gou | 137,136 | 229,375 | 167% | 34,284 | 97,953 | 286% |
| Urban Discretionary Development Equalization Grant | 11,721 | 8,167 | 70% | 2,930 | 0 | 0% |
| Total Revenues shares | 360,492 | 430,882 | 120% | 90,123 | 178,148 | 198% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 79,258 | 68,750 | 87% | 19,815 | 21,588 | 109% |
| Non Wage | 132,377 | 121,053 | 91% | 33,094 | 58,607 | 177% |
| Development Expenditure | | | | | | |
| Domestic Development | 148,857 | 237,542 | 160% | 37,214 | 97,953 | 263% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 360,492 | 427,345 | 119% | 90,123 | 178,148 | 198% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 3,537 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 3,537 | 1% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department has cumulatively received a total of shillings 430,882,000 which is 120 percent of the annual planned revenue in the approved budget. This is higher than the planned revenues and it is attributed to IFMS operational funds received yet it was not budgeted for in the annual budget. Expenditure on urban unconditional non wage performed at 104 percent of the annual plan and is higher than expected because we received unplanned ifms operational funds. Wage also performed at less than expected level because planned recruitment is yet to be effected.

Cumulative expenditure performance was 119 percent of the annual planned expenditure. Expenditure on wage was 87 percent of the annual planned expenditure. This is lower than the planned due to delayed recruitment as it was planned. Expenditure on non wage also performed at 91 percent of the planned annual expenditure and this is lower than the expected due to poor performance in local revenue collection.

Reasons for unspent balances on the bank account

Recruitment not yet carried out.

Highlights of physical performance by end of the quarter

Tax payers sensitization meetings held.

Home to work paid

Fuel for generator procured

Tanner for pool printer and Head Finance

Property valuation in Kitega trading centre

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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 | 395,907 | 109% | 79,296 | 167,347 | 211% |
| Locally Raised Revenues | 74,504 | 46,813 | 63% | 18,626 | 26,635 | 143% |
| Multi-Sectoral Transfers to LLGs_NonWage | 121,404 | 212,867 | 175% | 19,213 | 109,911 | 572% |
| Urban Unconditional Grant (Non-Wage) | 126,892 | 117,816 | 93% | 31,723 | 29,590 | 93% |
| Urban Unconditional Grant (Wage) | 38,937 | 18,411 | 47% | 9,734 | 1,211 | 12% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 361,737 | 395,907 | 109% | 79,296 | 167,347 | 211% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 38,937 | 18,411 | 47% | 9,734 | 1,211 | 12% |
| Non Wage | 322,800 | 377,486 | 117% | 80,700 | 175,212 | 217% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 361,737 | 395,897 | 109% | 90,434 | 176,423 | 195% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 10 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 10 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department has cumulatively received a total of shillings 395,907,000 representing 109 percent of the annual planned revenue. This high performance is mainly attributed to high performance in multi sectoral transfers to lower local governments - non wage is higher than the expected level because lower local governments were allocated more funds than planned for.

The department cumulatively spent 109 percent of the annual planned expenditure which is high than the expected level (100%). Cumulative expenditure on wage was 47 percent of the annual expenditure budget. This is lower than the planned expenditure due to recruitment of staff has not yet been effected.

Cumulative expenditure on non wage was 117 percent. This is higher than the annual expenditure budget due to more funds allocated in lower local Governments.

Reasons for unspent balances on the bank account

No unspent balances in department.

Highlights of physical performance by end of the quarter

- Wage for mayor , Deputy mayor and other staff paid for three months.
- Monthly allowances to 37 Councillors are paid for three months.
- Council meetings held.
- Sectoral committee facilitated for the quarter.

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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 | 148,249 | 135% | 27,446 | 67,979 | 248% |
| Locally Raised Revenues | 56,309 | 15,432 | 27% | 14,077 | 6,330 | 45% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 22,362 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 0 | 60,066 | 0% | 0 | 51,366 | 0% |
| Sector Conditional Grant (Non-Wage) | 19,520 | 19,520 | 100% | 4,880 | 4,880 | 100% |
| Sector Conditional Grant (Wage) | 33,954 | 30,869 | 91% | 8,489 | 5,404 | 64% |
| Development Revenues | 73,442 | 60,000 | 82% | 18,361 | 16,230 | 88% |
| Urban Discretionary Development Equalization Grant | 73,442 | 60,000 | 82% | 18,361 | 16,230 | 88% |
| Total Revenues shares | 183,225 | 208,249 | 114% | 45,806 | 84,209 | 184% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 33,954 | 30,869 | 91% | 8,489 | 5,404 | 64% |
| Non Wage | 75,829 | 95,017 | 125% | 18,957 | 62,575 | 330% |
| Development Expenditure | | | | | | |
| Domestic Development | 73,442 | 60,000 | 82% | 18,361 | 16,230 | 88% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 183,225 | 185,887 | 101% | 45,806 | 84,209 | 184% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 22,362 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 22,362 | 11% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department of production and marketing cumulatively received 208,249,000 shillings which is representing 114% of the annual departmental budget. This is higher than the 100% expected to be received in fourth quarter due to Agriculture Extension funds received in the fourth quarter while it was not budgeted for.

The cumulative department expenditure was about 101 percent of the annual planned expenditure. Cumulative expenditure on wage was 91 percent because less funds for wage under production department was sent.

Cumulative expenditure for non wage was about 125 percent of the annual planned expenditure. This is higher than the annual planned expenditure due to Agriculture Extension Funds received in four quarter yet it was not budgeted for.

Reasons for unspent balances on the bank account

The fact that funds received in four quarter (Agriculture Extension) approval process for use of funds delayed.

Highlights of physical performance by end of the quarter

2 fish ponds constructed.

Purchase of agrochemicals and spray pumps.

Meat and milk inspected

Farmer tours carried out

Registration of farmer groups and Organizations

Purchase of soil kits

One price list developed

Cooperatives supported for registration.

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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 | 311,126 | 94% | 82,366 | 63,418 | 77% |
| Locally Raised Revenues | 13,159 | 18,293 | 139% | 3,290 | 7,813 | 237% |
| Sector Conditional Grant (Non-Wage) | 57,971 | 57,971 | 100% | 14,493 | 14,493 | 100% |
| Sector Conditional Grant (Wage) | 258,333 | 234,862 | 91% | 64,583 | 41,112 | 64% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 329,463 | 311,126 | 94% | 82,366 | 63,418 | 77% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 258,333 | 193,750 | 75% | 64,583 | 0 | 0% |
| Non Wage | 71,130 | 76,264 | 107% | 17,783 | 22,306 | 125% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 329,463 | 270,013 | 82% | 82,366 | 22,306 | 27% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 41,113 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 41,113 | 13% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of shillings 311,126,000 which is 94 percent of the annual planned revenues of the approved budget. This is slightly lower than the expended 100 percent level by the end of financial year. The low performance is attributed to low performance in local revenue collected by lower local governments and less was allocated to the department. Other sources performed to the expected level.

The cumulative expenditure for the department was 82 percent the planned expenditure of approved budget which is slightly less than the expected level.

The expenditure on non wage was as expected while on wage was less because the planned recruitment of staff in the department was not done.

Reasons for unspent balances on the bank account

The delayed recruitment of staff as it was planned in the annual recruitment plan led to unspent balance

Highlights of physical performance by end of the quarter

Support supervision
buried unclaimed bodies
Purchased Stationery
Paid salaries of staff

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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 | 3,324,548 | 93% | 892,945 | 738,313 | 83% |
| Locally Raised Revenues | 39,478 | 25,702 | 65% | 9,870 | 8,465 | 86% |
| Sector Conditional Grant (Non-Wage) | 962,750 | 962,750 | 100% | 240,687 | 320,917 | 133% |
| Sector Conditional Grant (Wage) | 2,569,553 | 2,336,096 | 91% | 642,388 | 408,932 | 64% |
| Development Revenues | 130,038 | 130,038 | 100% | 32,510 | 0 | 0% |
| Sector Development Grant | 130,038 | 130,038 | 100% | 32,510 | 0 | 0% |
| Total Revenues shares | 3,701,819 | 3,454,586 | 93% | 925,455 | 738,313 | 80% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,569,553 | 1,800,998 | 70% | 642,388 | 145,762 | 23% |
| Non Wage | 1,002,228 | 988,452 | 99% | 250,557 | 337,340 | 135% |
| Development Expenditure | | | | | | |
| Domestic Development | 130,038 | 130,038 | 100% | 32,510 | 111,788 | 344% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 3,701,819 | 2,919,488 | 79% | 925,455 | 594,890 | 64% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 535,098 | 16% | | | |
| Wage | | 535,098 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 535,098 | 15% | | | |

Vote:788 Lugazi Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of 3,454,586,000 shillings which is 93 percent of the planned revenues by the end of the financial year. This is slightly lower than the expected 100 percent. The lower performance is attributed to local revenue allocated to the department.

Cumulative expenditure performance was at 93 percent of the annual planned expenditure. Expenditure on wage was 91 percent due to delay in recruitment while expenditure on non wage was 99 percent.

Reasons for unspent balances on the bank account

No unspent balances in the department.

Highlights of physical performance by end of the quarter

UPE and USE been grants have received 100%. Completion of classroom construction at Nseenya Muslim PS,Kawolo Division, rehabilitation of 4 classroom block at Najjembe P/S was completed. Phase 1 of staff house(No.2) of Lugazi Model P/S has been done covering the damp-proof-course. Textbooks for all the UPE schools were distributed to the UPE schools.

Vote:788 Lugazi Municipal Council

Quarter4

*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 | 431,838 | 127% | 85,281 | 252,551 | 296% |
| Locally Raised Revenues | 82,638 | 219,729 | 266% | 20,659 | 169,117 | 819% |
| Other Transfers from Central Government | 0 | 176,845 | 0% | 0 | 74,311 | 0% |
| Sector Conditional Grant (Non-Wage) | 197,441 | 0 | 0% | 49,360 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 34,000 | 6,121 | 18% | 8,500 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 27,045 | 29,143 | 108% | 6,761 | 9,123 | 135% |
| Development Revenues | 70,342 | 69,277 | 98% | 17,586 | 0 | 0% |
| Locally Raised Revenues | 0 | 9,816 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 0 | 52,641 | 0% | 0 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 70,342 | 6,820 | 10% | 17,586 | 0 | 0% |
| Total Revenues shares | 411,466 | 501,116 | 122% | 102,867 | 252,551 | 246% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 27,045 | 29,143 | 108% | 6,761 | 9,123 | 135% |
| Non Wage | 314,079 | 402,696 | 128% | 78,520 | 253,975 | 323% |
| Development Expenditure | | | | | | |
| Domestic Development | 70,342 | 69,277 | 98% | 17,586 | 52,589 | 299% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 411,466 | 501,116 | 122% | 102,867 | 315,687 | 307% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |

Vote:788 Lugazi Municipal Council**Quarter4**

| | | | |
|----------------------|----------|-----------|--|
| Donor Development | 0 | | |
| Total Unspent | 0 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 501,116,000/= from different sources representing 122 percent of the annual planned revenues. The high performance is due to increased local revenue received in the department .Urban unconditional non wage(18%) performed slightly lower to the expected level

Cumulative expenditure performed at 108 percent of the annual planned expenditure.The expenditure was at 108 percent which is slightly higher than the expected level(100%). This is attributed to annual salary increment for some staff which had erroneously not been planned for during planning stage.Expenditure on non wage was 128 percent while domestic development was 98 percent.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

3.3 kms of roads routinely mechanically maintained
 30 kms of roads routinely manually maintained
 3 vehicles serviced,repaired and maintained
 6 kinyoro market shades constructed
 Kinyoro market stalls constructed
 300 square meters of potholes on kinyoro road and church road patched

Vote:788 Lugazi Municipal Council

Quarter4

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

Quarter4

*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 | 5,583 | 26% | 5,435 | 0 | 0% |
| Locally Raised Revenues | 19,739 | 5,583 | 28% | 4,935 | 0 | 0% |
| 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 | 5,583 | 26% | 5,435 | 0 | 0% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 21,739 | 5,583 | 26% | 5,435 | 0 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 21,739 | 5,583 | 26% | 5,435 | 0 | 0% |
| 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% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of shillings 5,583,000/=which was 26 percent of the annual planned revenue. The funds 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 29 percent by the end of the financial year

Reasons for unspent balances on the bank account

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No unspent balances

Highlights of physical performance by end of the quarter

Tree planning along roads in Central division.

Operational fuel and work to work for the department.

Vote:788 Lugazi Municipal Council

Quarter4

*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 | 315,980 | 399% | 19,807 | 31,706 | 160% |
| Locally Raised Revenues | 26,319 | 28,895 | 110% | 6,580 | 10,755 | 163% |
| Other Transfers from Central Government | 0 | 235,572 | 0% | 0 | 7,538 | 0% |
| Sector Conditional Grant (Non-Wage) | 23,265 | 23,265 | 100% | 5,816 | 5,816 | 100% |
| Urban Unconditional Grant (Wage) | 29,645 | 28,247 | 95% | 7,411 | 7,596 | 102% |
| Development Revenues | 289,906 | 62,796 | 22% | 72,476 | 62,796 | 87% |
| Other Transfers from Central Government | 289,906 | 62,796 | 22% | 72,476 | 62,796 | 87% |
| Total Revenues shares | 369,135 | 378,776 | 103% | 92,284 | 94,502 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 29,645 | 28,247 | 95% | 7,411 | 7,596 | 102% |
| Non Wage | 49,584 | 287,732 | 580% | 12,396 | 33,801 | 273% |
| Development Expenditure | | | | | | |
| Domestic Development | 289,906 | 62,796 | 22% | 72,476 | 62,796 | 87% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 369,135 | 378,776 | 103% | 92,284 | 104,193 | 113% |
| 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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received shs. 378,776,000/= from different revenue sources representing 103 percent of the total annual planned budget. The revenue performance is higher than the expected 100% because UYLP and UWEP was received and spent in fourth quarter. The department was allocated more local revenue to monitor the groups up to 110% was given to department.

Expenditure on wage was 95%, Non wage was 580 percent and Domestic development was 22 percent.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

19 UWEP groups supported

13 UYLP groups supported

Trainings and workshops organized for women and youth.

Home to work for officer in department.

Airtime for coordination is provided

Vote:788 Lugazi Municipal Council

Quarter4

*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 | 23,031 | 44% | 13,214 | 7,038 | 53% |
| Locally Raised Revenues | 19,739 | 9,174 | 46% | 4,935 | 4,038 | 82% |
| Urban Unconditional Grant (Non-Wage) | 20,559 | 13,857 | 67% | 5,140 | 3,000 | 58% |
| 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 | 23,031 | 38% | 14,972 | 7,038 | 47% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 12,558 | 0 | 0% | 3,139 | 0 | 0% |
| Non Wage | 40,297 | 23,031 | 57% | 10,074 | 7,038 | 70% |
| Development Expenditure | | | | | | |
| Domestic Development | 7,033 | 0 | 0% | 1,758 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 59,887 | 23,031 | 38% | 14,972 | 7,038 | 47% |
| 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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of shillings 23,032,000/= from different revenue sources which is 38 percent of the annual planned budget. The money was from local revenue which represents 46 percent and Urban unconditional grant which represents 67 percent of the annual planned budget. Other revenue sources were given priority to other departments. The cumulative expenditure for the unit 23,032,000 representing 38% of the budget. Wage expenditure was zero due to delay in recruitment process while Non wage performed at 57 %. The expenditure on development was zero because the priority was given to other departments.

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.
- Data for students in primary and secondary was collected.
 - Operational fuel to the unit was provided.
 - Training of staff in Programme Budgeting System was done.
 - Home to work for officer was extended.
 - Airtime for coordination was provided.

Vote:788 Lugazi Municipal Council

Quarter4

*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 | 19,654 | 73% | 6,765 | 5,340 | 79% |
| Locally Raised Revenues | 13,159 | 5,231 | 40% | 3,290 | 2,531 | 77% |
| Urban Unconditional Grant (Non-Wage) | 2,015 | 2,299 | 114% | 504 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 11,887 | 12,124 | 102% | 2,972 | 2,809 | 95% |
| 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 | 19,654 | 62% | 7,937 | 5,340 | 67% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 11,887 | 12,124 | 102% | 2,972 | 2,809 | 95% |
| Non Wage | 15,174 | 7,530 | 50% | 3,794 | 3,091 | 81% |
| Development Expenditure | | | | | | |
| Domestic Development | 4,688 | 0 | 0% | 1,172 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 31,750 | 19,654 | 62% | 7,937 | 5,900 | 74% |
| 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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 19,654,000 shillings from various revenue sources which is 62% of the total annual budget of the department. This is lower than the 100% expected to be received in fourth quarter due to unrealized local revenue.

The department cumulative expenditure is 62 percent of the annual planned expenditure budget. Expenditure on wage was 102 percent, Non wage 50 percent and Development zero percent because priority was given to other departments.

Reasons for unspent balances on the bank account

No unspent balances.

Highlights of physical performance by end of the quarter

Payment of salaries for 3 months.

Purchase of stationery for office use.

Airtime for the department

Home to work for the officer

Vote:788 Lugazi Municipal Council

Quarter4

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

Quarter4

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: 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 : 138111 Records Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138113 Procurement Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Administration : Wage Rect:</i> | 311,088 | 303,832 | 98 % | | 193,637 |
| <i>Non-Wage Reccurrent:</i> | 252,479 | 638,223 | 253 % | | 357,149 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 563,567 | 942,055 | 167.2 % | | 550,786 |

Vote:788 Lugazi Municipal Council**Quarter4****Workplan : 2 Finance**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: People unwillingness to pay the rates. | | | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 148107 Sector Capacity Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Finance : Wage Rect:</i> | 79,258 | 68,750 | 87 % | | 21,588 |
| <i>Non-Wage Reccurent:</i> | 132,377 | 121,053 | 91 % | | 58,607 |
| <i>GoU Dev:</i> | 11,721 | 8,167 | 70 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 223,357 | 197,970 | 88.6 % | | 80,195 |

Vote:788 Lugazi Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 138202 LG procurement management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | 38,937 | 18,411 | 47 % | | 1,211 |
| <i>Non-Wage Reccurent:</i> | 201,396 | 164,619 | 82 % | | 56,225 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 240,333 | 183,030 | 76.2 % | | 57,436 |

Vote:788 Lugazi Municipal Council**Quarter4****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: N/A | | | | | |
| 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: -No any means of transport in the department. - Inadequate staff in department. | | | | | |
| 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: | | | | | |
| 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: | | | | | |
| 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: N/A | | | | | |
| 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: | | | | | |
| Programme : 0183 District Commercial Services | | | | | |

Vote:788 Lugazi Municipal Council

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| 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: No transport in the department | | | | | |
| 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: N/A | | | | | |
| 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: N/A | | | | | |
| 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: N/A | | | | | |
| Output : 018305 Tourism Promotional Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 018306 Industrial Development Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 018307 Tourism Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:788 Lugazi Municipal Council

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: N/A | | | | | |
| 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: N/A | | | | | |
| 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: | | | | | |
| Total For Production and Marketing : Wage Rect: 33,954 30,869 91 % 5,404 | | | | | |
| Non-Wage Reccurent: 75,829 95,017 125 % 62,575 | | | | | |
| GoU Dev: 73,442 60,000 82 % 16,230 | | | | | |
| Donor Dev: 0 0 0 % 0 | | | | | |
| Grand Total: 183,225 185,887 101.5 % 84,209 | | | | | |

Vote:788 Lugazi Municipal Council**Quarter4****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 : 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: | | | | | |
| 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: | | | | | |
| No transport facilities Inadequate staff | | | | | |
| 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: | | | | | |
| No transport facility Inadequate staff | | | | | |
| 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. | | | | | |

Vote:788 Lugazi Municipal Council

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: No transport facility Inadequate staff | | | | | |
| 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. | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Health : Wage Rect:</i> | 258,333 | 193,750 | 75 % | | 0 |
| <i>Non-Wage Reccurent:</i> | 71,130 | 76,264 | 107 % | | 22,306 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 329,463 | 270,013 | 82.0 % | | 22,306 |

Vote:788 Lugazi Municipal Council

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| 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: | | | | | |
| Failure by the local government to co-fund co-curricular activities in Apac and Kaberamaido resulting in the demotivation of school staff in carrying out the said activities and accumulation of debts by the department. Abscondment from duty by some staff resulted in reduction of number of teaching staff in post. | | | | | |
| 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: N/A | | | | | |
| 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: | | | | | |
| 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: | | | | | |
| 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: N/A | | | | | |
| Output : 078402 Monitoring and Supervision of Primary & secondary Education | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Quarter4

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Poor medical situation of two officers assigned duties at the headquarters; (Mr Mukasa and Ms Luzinda,resulting into loss of services for inspection and supervision of schools during quarter 4.

| | | | | |
|---|------------------|------------------|---------------|----------------|
| <i>Total For Education : Wage Rect:</i> | <i>2,569,553</i> | <i>1,800,998</i> | <i>70 %</i> | <i>145,762</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,002,228</i> | <i>988,452</i> | <i>99 %</i> | <i>337,340</i> |
| <i>GoU Dev:</i> | <i>130,038</i> | <i>130,038</i> | <i>100 %</i> | <i>111,788</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>3,701,819</i> | <i>2,919,488</i> | <i>78.9 %</i> | <i>594,890</i> |

Vote:788 Lugazi Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 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: None | | | | | |
| 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: None | | | | | |
| 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: None | | | | | |
| 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: None | | | | | |
| 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: Limited finances | | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | 27,045 | 29,143 | 108 % | | 9,123 |
| <i>Non-Wage Reccurent:</i> | 314,079 | 402,696 | 128 % | | 253,975 |
| <i>GoU Dev:</i> | 70,342 | 69,277 | 98 % | | 52,589 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 411,466 | 501,116 | 121.8 % | | 315,687 |

Vote:788 Lugazi Municipal Council

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| 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: | | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | 0 | 0 | 0 % | | 0 |
| <i>Non-Wage Reccurent:</i> | 21,739 | 5,583 | 26 % | | 0 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 21,739 | 5,583 | 25.7 % | | 0 |

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Quarter4

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: N/A | | | | | |
| 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: No transport in the department . | | | | | |
| 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: N/A | | | | | |
| Output : 108104 Community Development Services (HLG) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108105 Adult Learning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| 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. | | | | | |

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| | | | | |
|--|----------------|----------------|----------------|----------------|
| 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. | | | | |
| Reasons for over/under performance: N/A | | | | |
| 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 : 108113 Labour dispute settlement | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: | | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: N/A | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>29,645</i> | <i>28,247</i> | <i>95 %</i> | <i>7,596</i> |
| <i>Non-Wage Reccurent:</i> | <i>49,584</i> | <i>287,732</i> | <i>580 %</i> | <i>33,801</i> |
| <i>GoU Dev:</i> | <i>289,906</i> | <i>62,796</i> | <i>22 %</i> | <i>62,796</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>378,776</i> | <i>102.6 %</i> | <i>104,193</i> |

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Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138302 District Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The department has no any means of transport hence making field work difficult. | | | | | |
| Output : 138303 Statistical data collection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138304 Demographic data collection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138305 Project Formulation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| 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 : 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:

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:

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:

| | | | | |
|--|---------------|---------------|---------------|--------------|
| <i>Total For Planning : Wage Rect:</i> | <i>12,558</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>40,297</i> | <i>23,031</i> | <i>57 %</i> | <i>7,038</i> |
| <i>GoU Dev:</i> | <i>7,033</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>59,887</i> | <i>23,031</i> | <i>38.5 %</i> | <i>7,038</i> |

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Quarter4

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 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: The department has no any means of transport during field operations. | | | | | |
| 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> | <i>11,887</i> | <i>12,124</i> | <i>102 %</i> | | <i>2,809</i> |
| <i>Non-Wage Reccurent:</i> | <i>15,174</i> | <i>7,530</i> | <i>50 %</i> | | <i>3,091</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>19,654</i> | <i>61.9 %</i> | | <i>5,900</i> |

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Quarter4

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 | 1,122,020 |
| Sector : Works and Transport | | | | 0 | 111,187 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 0 | 111,187 |
| Lower Local Services | | | | | |
| <i>Output : Urban unpaved roads rehabilitation (other)</i> | | | | 0 | 59,456 |
| 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 | 52,589 |
| Road widening,opening and grading of Luyanzi road | LUWAYO Luwayo | Other Transfers from Central Government | | 0 | 47 |
| Road Opening | BULYANTEETE Sagazi and Bulyantete Villages | Transitional Development Grant | | 0 | 6,820 |
| <i>Output : Urban unpaved roads Maintenance (LLS)</i> | | | | 0 | 51,731 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Road widening,grading and shaping | KITEZA Luyanzi - Kasubi Road | Other Transfers from Central Government | , | 0 | 51,731 |
| Road widening,grading and shaping | BUSABAGA Nakusubyaki | Other Transfers from Central Government | , | 0 | 51,731 |
| Sector : Education | | | | 1,618,958 | 995,856 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 1,348,925 | 686,333 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 1,326,925 | 616,274 |
| 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 | 37,709 |
| Nanseenya Ps | BIBBO BIBBO | Sector Conditional Grant (Wage) | | 43,609 | 28,480 |
| Kisaasi ps | BULYANTEETE BULYANTEETE | Sector Conditional Grant (Wage) | | 58,157 | 42,732 |
| Busaabaga CU ps | BUSABAGA BUSABAGA | Sector Conditional Grant (Wage) | | 56,825 | 35,802 |
| Kasokoso 3RS | BUSABAGA BUSABAGA | Sector Conditional Grant (Wage) | | 311,421 | 29,533 |

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|---|--|--|---------|--------|
| Kawolo CU ps | BUTININDI BUTININDI | Sector Conditional Grant (Wage) | 80,148 | 51,835 |
| Station camp ps | BUTININDI BUTININDI | Sector Conditional Grant (Wage) | 34,218 | 30,159 |
| Nakamatte ps | KIGENDA KIGENDA | Sector Conditional Grant (Wage) | 51,703 | 38,653 |
| Kiteza ps | KITEZA KITEZA | Sector Conditional Grant (Wage) | 51,703 | 32,824 |
| KKUNGU BAHAI PS (Staff salaries) | BIBBO KKUNGU - MADUDU VILLAGE | Sector Conditional Grant (Wage) | 0 | 9,222 |
| Bugomba CU ps | LUWAYO LUWAYO | Sector Conditional Grant (Wage) | 53,888 | 35,554 |
| Muteesa 1 Memorial ps | LUWAYO LUWAYO | Sector Conditional Grant (Wage) | 56,517 | 39,995 |
| Nakawungu ps | LUWAYO LUWAYO | Sector Conditional Grant (Wage) | 51,703 | 35,396 |
| Nseenya ps | LUWAYO LUWAYO | Sector Conditional Grant (Wage) | 45,178 | 27,006 |
| Ntenya ps | LUWAYO LUWAYO | Sector Conditional Grant (Wage) | 60,034 | 33,864 |
| Sagazi ps | SAGAZI SAGAZI | Sector Conditional Grant (Wage) | 71,373 | 42,164 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BIBBO PS | BIBBO Bibbo | Sector Conditional Grant (Non-Wage) | 3,044 | 3,091 |
| Busabaga PS | BUSABAGA BUSABAGA JUNCTION | Sector Conditional Grant (Non-Wage) | 3,187 | 3,362 |
| Kasokoso 3 RS PS | BUSABAGA KASOKOSO JUNCTION | Sector Conditional Grant (Non-Wage) | 2,653 | 2,784 |
| Nanseenya PS | BIBBO KASOKOSO- NANSEENYA JUNCTION | Sector Conditional Grant (Non-Wage) | 2,549 | 2,663 |
| Nakamatte PS | KIGENDA KIGENDA - BUSABAGA ROAD | Sector Conditional Grant (Non-Wage) | 161,448 | 2,706 |
| Kisasi PS | BULYANTEETE KISAASI CATHOLIC CHURCH | Sector Conditional Grant (Non-Wage) | 2,992 | 3,148 |
| Kawolo CU PS | BUTININDI KITEGA- KAWOLO | Sector Conditional Grant (Non-Wage) | 1,000 | 2,884 |
| Kiteza PS | KITEZA KITEZA VILLAGE | Sector Conditional Grant (Non-Wage) | 3,519 | 3,662 |

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|---|---|--|----------------|----------------|
| Kungu Bahai PS | BIBBO KKUNGU- MADUDU | Sector Conditional Grant (Non-Wage) | 2,236 | 2,583 |
| Bugomba PS | LUWAYO LUGAZI-KASUBI ROAD /AFTER RAILWAY JUNCTION | Sector Conditional Grant (Non-Wage) | 2,094 | 2,927 |
| Mutesa Memorial PS | LUWAYO LUWAYO/WASS WA | Sector Conditional Grant (Non-Wage) | 3,519 | 3,077 |
| Nakawungu PS | LUWAYO NAKAWUNGU SUGAR ESTATE | Sector Conditional Grant (Non-Wage) | 3,083 | 3,241 |
| Nseenya PS | LUWAYO NSEENYA VILLAGE MOSQUE | Sector Conditional Grant (Non-Wage) | 2,881 | 3,184 |
| Ntenga PS | KITEZA NTENGA SUGAR ESTATE | Sector Conditional Grant (Non-Wage) | 4,320 | 4,925 |
| Ssagazi PS | SAGAZI SAGAZI CHURCH-ST MARY S LUGAZI GATE | Sector Conditional Grant (Non-Wage) | 2,653 | 2,970 |
| Station camp PS | BUTININDI STATION CAMP ROAD | Sector Conditional Grant (Non-Wage) | 2,392 | 2,449 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 70,059 |
| Item : 312101 Non-Residential Buildings | | | | |
| Two class block Nseenya Muslim p/s | BIBBO Nseenya village | Sector Development Grant | 0 | 70,059 |
| 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 | 309,523 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 270,033 | 309,523 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Queens Way SS | BULYANTEETE BULYANTEETE | Sector Conditional Grant (Non-Wage) | 37,365 | 28,022 |
| 3RS Kasokoso SS | BIBBO KASOKOSO | Sector Conditional Grant (Non-Wage) | 46,125 | 31,709 |
| St. Andrew SS | BUTININDI KITEGA | Sector Conditional Grant (Non-Wage) | 186,543 | 249,791 |

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|---|-------------------------------|---|------------------|----------------|
| Sector : Health | | | 10,000 | 14,977 |
| <i>Programme : Primary Healthcare</i> | | | 10,000 | 14,977 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 10,000 | 14,977 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Busabaga health centreIII | BUSABAGA | Sector Conditional Grant (Non-Wage) | 10,000 | 14,977 |
| LCIII : NAJJEMBE DIVISION | | | 1,129,876 | 904,224 |
| 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 | 820,327 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 834,080 | 662,503 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 748,042 | 625,898 |
| 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 | 9,370 |
| Buwondo ps | Buvunya BUVUNYA | Sector Conditional Grant (Wage) | 50,063 | 33,239 |
| Kiduusu Umea ps | Buvunya BUVUNYA | Sector Conditional Grant (Wage) | 58,394 | 29,987 |
| Kikube CU | Buvunya BUVUNYA | Sector Conditional Grant (Wage) | 51,703 | 33,630 |
| St Andrews Buwundo ps | Buvunya BUVUNYA | Sector Conditional Grant (Wage) | 30,701 | 20,547 |

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| Buwoola CU ps | Buwoola BUWOOLA | Sector Conditional Grant (Wage) | 50,063 | 36,050 |
| St Kizito Buwoola RC | Buwoola BUWOOLA | Sector Conditional Grant (Wage) | 40,672 | 27,951 |
| Kasoga CU | Kabanga KABANGA | Sector Conditional Grant (Wage) | 62,971 | 42,741 |
| Yunus Memorial ps | Kabanga KABANGA | Sector Conditional Grant (Wage) | 49,755 | 30,995 |
| Kinoni RC ps | Kinoni KINONI | Sector Conditional Grant (Wage) | 11,031 | 32,224 |
| Kinoni Umea ps | Kinoni KINONI | Sector Conditional Grant (Wage) | 47,434 | 27,445 |
| ST Jude Kitigoma ps | Kitigoma KITIGOMA | Sector Conditional Grant (Wage) | 63,225 | 42,353 |
| The Source ps | Kitigoma KITIGOMA | Sector Conditional Grant (Wage) | 51,703 | 35,515 |
| Kitoola ps | NSAKYA NSAKYA | Sector Conditional Grant (Wage) | 43,609 | 29,109 |
| Kiyagi muslim Mubago ps | NSAKYA NSAKYA | Sector Conditional Grant (Wage) | 7,501 | 18,154 |
| Najjembe ps | NSAKYA NSAKYA | Sector Conditional Grant (Wage) | 20,000 | 46,942 |
| St Bruno Dangala ps | NSAKYA NSAKYA | Sector Conditional Grant (Wage) | 11,000 | 27,569 |
| St Luku kitoola ps | NSAKYA NSAKYA | Sector Conditional Grant (Wage) | 11,000 | 29,755 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| St. Marys Buvunya PS | Buvunya BUVUUNYA VILLAGE | Sector Conditional Grant (Non-Wage) | 2,907 | 3,683 |
| St. Kizito Buwoola PS | Buwoola BUWOOLA - MABIRA FOREST | Sector Conditional Grant (Non-Wage) | 3,122 | 3,291 |
| Buwoola CU PS | Buwoola BUWOOLA- MABIRA FOREST | Sector Conditional Grant (Non-Wage) | 2,757 | 2,891 |
| ST ANDREW 'S BUWUNDO PS | Buvunya BUWUNDO SUGAR ESTATE | Sector Conditional Grant (Non-Wage) | 2,047 | 2,249 |
| St Bruno Dangala PS | NSAKYA DDANGALA VILLAGE | Sector Conditional Grant (Non-Wage) | 2,562 | 2,870 |
| Kasoga PS | Kabanga KASOGA CHURCH HILL | Sector Conditional Grant (Non-Wage) | 2,829 | 2,970 |
| Yunus Memorial ps | Kabanga KASOGA- TEGA,BUIKWE ROAD | Sector Conditional Grant (Non-Wage) | 3,083 | 3,248 |

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| Kiduusu Umea PS | Buvunya KIDDUSU JUNCTION- NYENGA ROAD | Sector Conditional Grant (Non-Wage) | 3,793 | 4,054 |
| BUWUNDO PS | Buvunya KIDDUUSU JUNCTION, NAJJEMBE | Sector Conditional Grant (Non-Wage) | 4,718 | 4,696 |
| Kinoni RC PS | Kinoni KINONI -MABIRA FOREST | Sector Conditional Grant (Non-Wage) | 2,067 | 3,181 |
| Kinoni Umea PS | Kinoni KINONI -MABIRA FOREST | Sector Conditional Grant (Non-Wage) | 3,024 | 3,181 |
| St Jude Kitigoma PS | Kitigoma KITIGOMA | Sector Conditional Grant (Non-Wage) | 4,073 | 4,329 |
| The Source PS | Kitigoma KITIGOMA | Sector Conditional Grant (Non-Wage) | 2,399 | 2,691 |
| St Luke Kitola PS | NSAKYA KITOOLA | Sector Conditional Grant (Non-Wage) | 2,067 | 3,162 |
| Kitoola Scoul PS | NSAKYA KITOOLA SUGAR ESTATE CAMP | Sector Conditional Grant (Non-Wage) | 3,864 | 5,025 |
| Kikube PS | Kizigo KIZIGO- KIKUBE JUNCTION | Sector Conditional Grant (Non-Wage) | 3,018 | 3,241 |
| KIYAGI MODERN QUR'AN PS | NSAKYA MUBANGO | Sector Conditional Grant (Non-Wage) | 1,799 | 2,106 |
| Najjembe CU PS | NSAKYA NAJJEMBE CHURCH OF UGANDA | Sector Conditional Grant (Non-Wage) | 4,516 | 4,430 |
| 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 | 36,604 |
| 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 | 18,250 |
| 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 | 18,354 |
| Programme : Secondary Education | | | 167,625 | 157,825 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 167,625 | 157,825 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|---|--|---|------------------|------------------|
| Kasoga SS | Kabanga KASOGA | Sector Conditional Grant (Non-Wage) | 31,725 | 40,712 |
| Hands of Grace SS | Kinoni KINONI | Sector Conditional Grant (Non-Wage) | 97,830 | 54,855 |
| Mabira standard Academy SS | NSAKYA NSAKYA | Sector Conditional Grant (Non-Wage) | 38,070 | 62,257 |
| Sector : Health | | | 28,171 | 20,383 |
| Programme : Primary Healthcare | | | 28,171 | 20,383 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 9,000 | 7,380 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Najjembe Health Centre III | NSAKYA | Sector Conditional Grant (Non-Wage) | 9,000 | 7,380 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 19,171 | 13,003 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kizigo health centreIII | Kizigo | Sector Conditional Grant (Non-Wage) | 9,171 | 5,514 |
| Najjembe health centreIII | NSAKYA | Sector Conditional Grant (Non-Wage) | 10,000 | 7,488 |
| LCIII : Lugazi Central Division | | | 1,084,541 | 1,108,725 |
| Sector : Works and Transport | | | 63,785 | 53,331 |
| Programme : District, Urban and Community Access Roads | | | 63,785 | 53,331 |
| Lower Local Services | | | | |
| Output : Urban paved roads Maintenance (LLS) | | | 63,785 | 21,297 |
| 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 | 21,297 |
| Output : Urban unpaved roads rehabilitation (other) | | | 0 | 9,821 |
| 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 | 5 |
| Output : Urban unpaved roads Maintenance (LLS) | | | 0 | 22,213 |
| 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 | 11,667 |
| Routine manual road maintenance | KIKAWULA Central bussiness area | Other Transfers from Central Government | 0 | 11,667 |
| Repair of vehicles and plants | KIKAWULA Head quarters | Locally Raised Revenues | 0 | 10,547 |
| Sector : Education | | | 1,020,757 | 1,044,486 |
| Programme : Pre-Primary and Primary Education | | | 819,184 | 790,510 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 797,184 | 767,136 |
| 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 | 33,391 |
| Kawotto ps | KAWOTTO KAWOTTO | Sector Conditional Grant (Wage) | 49,755 | 32,371 |
| Lugazi East ps | KAWOTTO KAWOTTO | Sector Conditional Grant (Wage) | 129,235 | 81,410 |
| Lugazi west ps | KAWOTTO KAWOTTO | Sector Conditional Grant (Wage) | 103,643 | 87,017 |
| Lusozi ps | KAWOTTO KAWOTTO | Sector Conditional Grant (Wage) | 58,464 | 38,277 |
| Vulu ps | KAWOTTO KAWOTTO | Sector Conditional Grant (Wage) | 23,939 | 15,660 |
| Lugazi community ps | KIKAWULA KIKAWULA | Sector Conditional Grant (Wage) | 103,335 | 70,625 |
| Lugazi Umea ps | KIKAWULA KIKAWULA | Sector Conditional Grant (Wage) | 77,449 | 54,955 |
| Wages for all schools | KIKAWULA Municipal schools | Sector Conditional Grant (Wage) | 0 | 145,762 |
| St. Kizito ps | NAKAZADDE NAKAZADDE | Sector Conditional Grant (Wage) | 86,910 | 61,654 |
| Lugazi Model ps | NAMENGO NAMENGO | Sector Conditional Grant (Wage) | 66,488 | 48,657 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Lugazi East PS | KABOWA ADJACENT TO MEHTA STADIUM | Sector Conditional Grant (Non-Wage) | 7,740 | 57,997 |
| Lugazi Community PS | KIKAWULA ADJACENT TO RAILWAY PLAY GROUND | Sector Conditional Grant (Non-Wage) | 6,222 | 6,901 |

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| St kizito Lugazi PS | NAKAZADDE CENTRAL LUGAZI- KINYORO | Sector Conditional Grant (Non-Wage) | 3,591 | 3,334 |
| Lugazi Umea PS | KIKAWULA CENTRAL MOSQUE- LUGAZI | Sector Conditional Grant (Non-Wage) | 4,555 | 4,615 |
| Geregere PS | KABOWA GEREGERE SUGAR ESTATE | Sector Conditional Grant (Non-Wage) | 3,584 | 3,505 |
| Kawoto PS | KAWOTTO KAWOTTP SUGAR ESTATE | Sector Conditional Grant (Non-Wage) | 3,311 | 3,498 |
| Lusozi PS | KAWOTTO LUSOZI SUGAR ESTATE | Sector Conditional Grant (Non-Wage) | 3,265 | 3,590 |
| Lugazi West PS | KABOWA MEHTA STADIUM- OPPOSITE | Sector Conditional Grant (Non-Wage) | 5,913 | 7,522 |
| Lugazi Model PS | NAMENGO NAMENGO | Sector Conditional Grant (Non-Wage) | 4,522 | 4,682 |
| Vulu PS | KAWOTTO VULU SUGAR ESTATE | Sector Conditional Grant (Non-Wage) | 1,682 | 1,714 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 23,375 |
| Item : 312101 Non-Residential Buildings | | | | |
| Phased construction of staff house at Lugazi Model P/S | KIKAWULA Kikawula village | Sector Development Grant | 0 | 23,375 |
| 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 | 253,975 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 201,573 | 253,975 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Gatewise SS | NAMENGO KIKAWULA | Sector Conditional Grant (Non-Wage) | 27,072 | 24,850 |
| Lugazi Progressive SS | NAMENGO KIKAWULA | Sector Conditional Grant (Non-Wage) | 78,384 | 125,486 |
| Equater SS | NAMENGO NAMMENGO | Sector Conditional Grant (Non-Wage) | 96,117 | 103,639 |
| Sector : Health | | | 0 | 10,908 |
| Programme : Primary Healthcare | | | 0 | 10,908 |

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|---|----------------------------|--|----------|---------------|
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 0 | 10,908 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Lugazi Mission HC | KIKAWULA Lugazi Central | Sector Conditional Grant (Non-Wage) | 0 | 5,454 |
| Lugazi Muslim HC II | KIKAWULA Lugazi Central | Sector Conditional Grant (Non-Wage) | 0 | 5,454 |