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## Vote:788 Lugazi Municipal Council

Quarter4

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### 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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Date: 19/11/2019

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	1,139,365	85%
Discretionary Government Transfers	1,339,419	1,339,419	100%
Conditional Government Transfers	4,902,156	4,901,976	100%
Other Government Transfers	872,479	687,575	79%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>8,447,575</b>	<b>8,068,336</b>	<b>96%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	102,834	85,883	85,883	84%	84%	100%
Internal Audit	39,635	27,985	27,985	71%	71%	100%
Administration	1,463,930	1,532,173	1,447,173	105%	99%	94%
Finance	312,604	290,481	290,481	93%	93%	100%
Statutory Bodies	271,343	279,065	279,065	103%	103%	100%
Production and Marketing	247,901	217,930	217,430	88%	88%	100%
Health	483,052	456,998	456,998	95%	95%	100%
Education	4,029,490	4,012,913	4,010,425	100%	100%	100%
Roads and Engineering	782,660	819,840	819,840	105%	105%	100%
Natural Resources	267,292	157,772	139,692	59%	52%	89%
Community Based Services	446,833	187,295	187,295	42%	42%	100%
<b>Grand Total</b>	<b>8,447,575</b>	<b>8,068,336</b>	<b>7,962,268</b>	<b>96%</b>	<b>94%</b>	<b>99%</b>
<i>Wage</i>	<i>3,565,951</i>	<i>3,565,951</i>	<i>3,557,151</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>3,468,940</i>	<i>3,229,357</i>	<i>3,221,517</i>	<i>93%</i>	<i>93%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>1,412,684</i>	<i>1,273,028</i>	<i>1,270,540</i>	<i>90%</i>	<i>90%</i>	<i>100%</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:788 Lugazi Municipal Council

## Quarter4

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

By end of the Financial Year 2018/19, the Municipal Council had cumulatively received a total of 8,068,336,000 shillings from various revenue sources, which accounts for 96 percent of the Annual planned Revenues in the Approved Budget, which is lower than the expected 100 percent performance by end of the year. This performance is partly due to poor performance in Locally Raised Revenues which generally performed poorly due to the fact in some areas, there were pockets of resistance to the Municipal charge policy; and Other Government Transfers where some MDAs never remitted all the expected funds to the Municipal Council for various reasons.

A total of 8,068,336,000 shillings was disbursed to various departments which accounts for 100 percent of the Annual Approved budget. All funds received by the Municipal Council by end of Quarter Four were disbursed to departments which are the spending units.

A total of 7,661,743,000 shillings was spent through various departments by end of the Financial Year which accounts for 98 percent of the Annual Approved Budget and 100 percent of all the funds released to departments. Almost all funds disbursed to departments were spent except a very small proportion.

The biggest proportion of the district's expenditure was on wages (UGX 3,557,151,000) followed by Non-wage recurrent (UGX 3,221,517,000), followed by Domestic Development (UGX 883,075,000). The Municipal Local Government has no Donor Funding.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	1,333,521	1,139,365	85 %
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<b>2a.Discretionary Government Transfers</b>	1,339,419	1,339,419	100 %
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<b>2b.Conditional Government Transfers</b>	4,902,156	4,901,976	100 %
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<b>2c. Other Government Transfers</b>	872,479	687,575	79 %
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<b>3. External Financing</b>	0	0	0 %
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<b>Total Revenues shares</b>	8,447,575	8,068,336	96 %

### Cumulative Performance for Locally Raised Revenues

N/A

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# Vote:788 Lugazi Municipal Council

Quarter4

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## Cumulative Performance for Central Government Transfers

N/A

## Cumulative Performance for Other Government Transfers

N/A

## Cumulative Performance for External Financing

## Vote:788 Lugazi Municipal Council

## Quarter4

## Expenditure Performance by Sector and SubProgramme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	75,090	82,232	110 %	18,773	20,074	107 %
District Production Services	124,510	119,470	96 %	31,127	21,668	70 %
District Commercial Services	48,301	16,228	34 %	12,075	0	0 %
<b>Sub- Total</b>	<b>247,901</b>	<b>217,930</b>	<b>88 %</b>	<b>61,975</b>	<b>41,742</b>	<b>67 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	435,774	817,550	188 %	108,943	276,377	254 %
District Engineering Services	180,000	2,290	1 %	45,000	0	0 %
Municipal Services	166,886	0	0 %	41,722	0	0 %
<b>Sub- Total</b>	<b>782,660</b>	<b>819,840</b>	<b>105 %</b>	<b>195,665</b>	<b>276,377</b>	<b>141 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,467,319	2,469,056	100 %	616,867	626,227	102 %
Secondary Education	1,106,443	1,135,335	103 %	276,788	379,848	137 %
Education & Sports Management and Inspection	455,727	406,034	89 %	113,938	339,255	298 %
<b>Sub- Total</b>	<b>4,029,490</b>	<b>4,010,425</b>	<b>100 %</b>	<b>1,007,593</b>	<b>1,345,330</b>	<b>134 %</b>
<b>Sector: Health</b>						
Primary Healthcare	84,438	78,595	93 %	30,129	24,583	82 %
Health Management and Supervision	398,614	378,403	95 %	99,653	91,593	92 %
<b>Sub- Total</b>	<b>483,052</b>	<b>456,998</b>	<b>95 %</b>	<b>129,782</b>	<b>116,175</b>	<b>90 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	267,292	141,132	53 %	66,823	20,457	31 %
<b>Sub- Total</b>	<b>267,292</b>	<b>141,132</b>	<b>53 %</b>	<b>66,823</b>	<b>20,457</b>	<b>31 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	446,833	187,295	42 %	111,708	44,477	40 %
<b>Sub- Total</b>	<b>446,833</b>	<b>187,295</b>	<b>42 %</b>	<b>111,708</b>	<b>44,477</b>	<b>40 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,463,930	1,532,173	105 %	365,982	304,154	83 %
Local Statutory Bodies	271,343	279,065	103 %	67,836	94,633	140 %
Local Government Planning Services	102,834	85,883	84 %	25,709	11,224	44 %
<b>Sub- Total</b>	<b>1,838,108</b>	<b>1,897,122</b>	<b>103 %</b>	<b>459,527</b>	<b>410,012</b>	<b>89 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	312,604	290,481	93 %	78,151	89,362	114 %
Internal Audit Services	39,635	27,985	71 %	9,909	5,692	57 %
<b>Sub- Total</b>	<b>352,239</b>	<b>318,466</b>	<b>90 %</b>	<b>88,060</b>	<b>95,054</b>	<b>108 %</b>
<b>Grand Total</b>	<b>8,447,575</b>	<b>8,049,208</b>	<b>95 %</b>	<b>2,121,133</b>	<b>2,349,624</b>	<b>111 %</b>

# Vote:788 Lugazi Municipal Council

## Quarter4

### SECTION B : Workplan Summary

#### Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,297,407</b>	<b>1,360,890</b>	<b>105%</b>	<b>324,352</b>	<b>263,712</b>	<b>81%</b>
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	317,662	317,662	100%	79,416	79,416	100%
Locally Raised Revenues	130,600	172,591	132%	32,650	12,141	37%
Multi-Sectoral Transfers to LLGs_NonWage	462,776	489,983	106%	115,694	73,000	63%
Pension for Local Governments	67,118	66,890	100%	16,779	16,552	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	72,857	84,591	116%	18,214	24,902	137%
Urban Unconditional Grant (Wage)	246,395	229,172	93%	61,599	57,701	94%
<b>Development Revenues</b>	<b>166,523</b>	<b>171,283</b>	<b>103%</b>	<b>41,631</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	125,205	125,441	100%	31,301	0	0%
Urban Discretionary Development Equalization Grant	41,318	45,843	111%	10,329	0	0%
<b>Total Revenues shares</b>	<b>1,463,930</b>	<b>1,532,173</b>	<b>105%</b>	<b>365,982</b>	<b>263,712</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	246,395	229,172	93%	61,599	57,701	94%
Non Wage	1,051,012	1,131,718	108%	262,753	206,010	78%
<b>Development Expenditure</b>						
Domestic Development	166,523	171,283	103%	41,631	40,443	97%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,463,930</b>	<b>1,532,173</b>	<b>105%</b>	<b>365,982</b>	<b>304,154</b>	<b>83%</b>
<b>C: Unspent Balances</b>						

**Vote:788 Lugazi Municipal Council****Quarter4**

<b>Recurrent Balances</b>	<b>0</b>	<b>0%</b>	
Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By end of Quarter Four, the department of Administration had received a cumulative total of 1,532,173,000 shillings from various Revenue sources which accounts for 105 percent of the Annual planned revenues in the Approved Budget of the Financial Year 2018/2019. This is higher than the expected 100 percent and this high performance is noticeable in Locally Raised Revenue and Urban unconditional grant (non-wage, among other Revenues. Locally Raised Revenues and Urban unconditional grant (non-wage) were prioritized to key emerging issues in the department which had not been foreseen at planning stage.

The Department spent all the funds received by the end of the Financial Year (which is also 105 percent of the annual planned Expenditure in the approved budget).

Overall Wage Performance stood at 93 percent while non-wage expenditure was 108 percent of the Annual planned expenditure. Low wage performance is attributed to the fact that not all planned recruitments and promotions were effected during the Financial Year. Domestic Development expenditure performance was at 103 percent as indicated in the table above.

**Reasons for unspent balances on the bank account**

No Unspent balances

**Highlights of physical performance by end of the quarter**

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## **Vote:788 Lugazi Municipal Council**

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**Quarter4**

1. Staff salaries paid by 28th of every month
2. Monitoring of Government Programmes and projects.
3. Capacity building activities implemented
4. Supervision of Lower Local Governments undertaken.



## Vote:788 Lugazi Municipal Council

## Quarter4

*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>300,883</b>	<b>278,760</b>	<b>93%</b>	<b>75,221</b>	<b>89,362</b>	<b>119%</b>
Locally Raised Revenues	123,731	68,225	55%	30,933	14,860	48%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	51,000	84,384	165%	12,750	42,964	337%
Urban Unconditional Grant (Wage)	126,151	126,151	100%	31,538	31,538	100%
<b>Development Revenues</b>	<b>11,721</b>	<b>11,721</b>	<b>100%</b>	<b>2,930</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	11,721	11,721	100%	2,930	0	0%
<b>Total Revenues shares</b>	<b>312,604</b>	<b>290,481</b>	<b>93%</b>	<b>78,151</b>	<b>89,362</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	126,151	126,151	100%	31,538	31,538	100%
Non Wage	174,731	152,609	87%	43,683	57,824	132%
<b>Development Expenditure</b>						
Domestic Development	11,721	11,721	100%	2,930	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>312,604</b>	<b>290,481</b>	<b>93%</b>	<b>78,151</b>	<b>89,362</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:788 Lugazi Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of the Financial Year, the department of Finance had cumulatively received a total of 290,481,000 shillings from various Revenue sources, which accounts for 93 percent of the Annual planned revenues in the Approved Budget of Financial Year 2018/19. This is lower than the expected 100 percent which is mainly due to Locally Raised Revenue less of which was allocated to the department than what had been planned for due to failure by the Local Government to realize all the expected revenues.

The Department spent all the funds received which is 93 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance.

Wage Expenditure Performance stood at 100 percent, as expected. Non-Wage performance stood at 87 percent and is lower than expected mainly due to failure to realize all the expected revenues as explained above. Domestic Development expenditure stood at 100 percent as expected.

**Reasons for unspent balances on the bank account**

No unspent balances.

**Highlights of physical performance by end of the quarter**

Monthly financial reports prepared and submitted to relevant authorities.  
Books of accounts posted and kept.

## Vote:788 Lugazi Municipal Council

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>271,343</b>	<b>279,065</b>	<b>103%</b>	<b>67,836</b>	<b>94,633</b>	<b>140%</b>
Locally Raised Revenues	94,233	120,289	128%	23,558	65,361	277%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	138,172	119,838	87%	34,543	19,537	57%
Urban Unconditional Grant (Wage)	38,938	38,938	100%	9,734	9,735	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>271,343</b>	<b>279,065</b>	<b>103%</b>	<b>67,836</b>	<b>94,633</b>	<b>140%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,938	38,938	100%	9,734	9,735	100%
Non Wage	232,406	240,127	103%	58,101	84,899	146%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>271,343</b>	<b>279,065</b>	<b>103%</b>	<b>67,836</b>	<b>94,633</b>	<b>140%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:788 Lugazi Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of the Quarter, the department had cumulatively received a total of 297,065,000 shillings from various Revenue sources, which accounts for 103 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is higher than the expected 100 percent which is mainly attributed to Locally Raised Revenues more of which was allocated to the department than what had been planned for, to address emerging issues.

The Department spent all the funds received which is 103 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Wage Expenditure Performance stood at 100 percent which is as expected. Non-Wage performance stood at 103 percent and it is more than the expected 100 percent due to more revenues for reasons given above. The department has no Development projects and hence no development revenues and expenditures.

**Reasons for unspent balances on the bank account**

No unspent balance

**Highlights of physical performance by end of the quarter**

2 council sitting held

2 council meeting held

Salaries of staff in the department paid for 3 months.

## Vote:788 Lugazi Municipal Council

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>148,565</b>	<b>118,594</b>	<b>80%</b>	<b>37,141</b>	<b>26,272</b>	<b>71%</b>
Locally Raised Revenues	33,593	9,157	27%	8,398	2,000	24%
Sector Conditional Grant (Non-Wage)	61,639	61,639	100%	15,410	15,410	100%
Sector Conditional Grant (Wage)	33,954	33,954	100%	8,489	8,172	96%
Urban Unconditional Grant (Non-Wage)	5,520	3,450	63%	1,380	690	50%
Urban Unconditional Grant (Wage)	13,859	10,394	75%	3,465	0	0%
<b>Development Revenues</b>	<b>99,336</b>	<b>99,336</b>	<b>100%</b>	<b>24,834</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	19,336	19,336	100%	4,834	0	0%
Urban Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	0	0%
<b>Total Revenues shares</b>	<b>247,901</b>	<b>217,930</b>	<b>88%</b>	<b>61,975</b>	<b>26,272</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,813	44,348	93%	11,953	8,172	68%
Non Wage	100,752	74,246	74%	25,188	18,100	72%
<b>Development Expenditure</b>						
Domestic Development	99,336	99,336	100%	24,834	15,470	62%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>247,901</b>	<b>217,930</b>	<b>88%</b>	<b>61,975</b>	<b>41,742</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				

**Vote:788 Lugazi Municipal Council****Quarter4**

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department's cumulative receipts by end of Quarter Four amounts to 217,930,000 shillings from various Revenue sources, which accounts for 88 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is slightly less than the expected 100 percent which is attributed to poor performance in revenue sources such as Locally Raised revenue and Urban Unconditional Grant Non-Wage since much of what was collected was prioritized to emerging issues in other departments.

The Department's cumulative expenditure performance by end of the Financial Year stood at 88 percent of the annual planned expenditure, which is equivalent to the amount of funds received. Wage performance was 93 percent of the annual plan while Non-wage performance was 74 percent of the annual planned expenditure. Domestic Development expenditure performance was 100 percent as expected.

**Reasons for unspent balances on the bank account**

To cater for unfinished Projects.

**Highlights of physical performance by end of the quarter**

Monitoring of planned activities conducted in the municipal council.  
Dogs vaccinated.

## Vote:788 Lugazi Municipal Council

Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>471,026</b>	<b>444,972</b>	<b>94%</b>	<b>117,757</b>	<b>116,175</b>	<b>99%</b>
Locally Raised Revenues	42,377	17,013	40%	10,594	9,400	89%
Sector Conditional Grant (Non-Wage)	57,971	57,971	100%	14,493	14,493	100%
Sector Conditional Grant (Wage)	367,919	367,919	100%	91,980	91,593	100%
Urban Unconditional Grant (Non-Wage)	2,760	2,070	75%	690	690	100%
<b>Development Revenues</b>	<b>12,026</b>	<b>12,026</b>	<b>100%</b>	<b>12,026</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	12,026	12,026	100%	12,026	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>483,052</b>	<b>456,998</b>	<b>95%</b>	<b>129,782</b>	<b>116,175</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	367,919	367,919	100%	91,980	91,593	100%
Non Wage	103,107	77,054	75%	25,777	24,583	95%
<b>Development Expenditure</b>						
Domestic Development	12,026	12,026	100%	12,026	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>483,052</b>	<b>456,998</b>	<b>95%</b>	<b>129,782</b>	<b>116,175</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:788 Lugazi Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

Health department's cumulative receipts by end of the Financial Year amounts to 456,998,000 shillings from various Revenue sources, which accounts for 95 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is less than the expected 100 percent which is attributed to poor performance in sources such as Locally Raised Revenues less of which was allocated to the department than what had been planned for, due to generally low collections and emerging priorities in other departments.

The Department's cumulative expenditure performance by end of the Financial Year stood at 95 percent of the annual planned expenditure. Wage performance was 100 percent of the annual plan as expected while Non-wage performance was 75 percent of the annual planned expenditure. Domestic Development expenditure performance was 100 percent as expected.

**Reasons for unspent balances on the bank account**

No unspent balance.

**Highlights of physical performance by end of the quarter**

Salaries for all staff in the department paid for 3 months.

Monitoring and supervision of Health centres in the Municipality



## Vote:788 Lugazi Municipal Council

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,693,444</b>	<b>3,676,867</b>	<b>100%</b>	<b>923,582</b>	<b>1,014,802</b>	<b>110%</b>
Locally Raised Revenues	50,000	33,375	67%	12,500	25,255	202%
Sector Conditional Grant (Non-Wage)	1,018,069	1,018,117	100%	254,739	339,355	133%
Sector Conditional Grant (Wage)	2,587,301	2,587,301	100%	646,825	640,674	99%
Urban Unconditional Grant (Non-Wage)	11,040	11,040	100%	2,760	2,760	100%
Urban Unconditional Grant (Wage)	27,033	27,033	100%	6,758	6,758	100%
<b>Development Revenues</b>	<b>336,046</b>	<b>336,046</b>	<b>100%</b>	<b>84,012</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	336,046	336,046	100%	84,012	0	0%
<b>Total Revenues shares</b>	<b>4,029,490</b>	<b>4,012,913</b>	<b>100%</b>	<b>1,007,594</b>	<b>1,014,802</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,614,334	2,614,334	100%	653,584	647,432	99%
Non Wage	1,079,109	1,062,532	98%	269,998	367,840	136%
<b>Development Expenditure</b>						
Domestic Development	336,046	333,558	99%	84,011	330,058	393%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,029,490</b>	<b>4,010,425</b>	<b>100%</b>	<b>1,007,593</b>	<b>1,345,330</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		2,488				
External Financing		0				
<b>Total Unspent</b>		<b>2,488</b>	<b>0%</b>			

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**Vote:788 Lugazi Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department's cumulative revenues by end of the Financial Year amounts to 4,012,913,000 shillings from various Revenue sources, which accounts for 100 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19, as expected.

The Department's cumulative expenditure performance stood at almost 100 percent of the annual planned expenditure in line with the revenue performance. Cumulative Wage performance was 100 percent of the annual plan as expected while Non-wage performance was 98 percent of the annual planned expenditure. Domestic Development expenditure performance was 99 percent of the annual planned expenditure.

**Reasons for unspent balances on the bank account**

To cater for ongoing (unfinished) projects.

**Highlights of physical performance by end of the quarter**

Staff wages paid, Monitoring of Government Programs undertaken, Primary Health Care Activities and projects implemented.

## Vote:788 Lugazi Municipal Council

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>326,160</b>	<b>262,061</b>	<b>80%</b>	<b>81,540</b>	<b>141,303</b>	<b>173%</b>
Locally Raised Revenues	167,000	148,874	89%	41,750	110,736	265%
Other Transfers from Central Government	105,436	54,475	52%	26,359	18,920	72%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	17,400	14,238	82%	4,350	1,860	43%
Urban Unconditional Grant (Wage)	36,324	44,473	122%	9,081	9,787	108%
<b>Development Revenues</b>	<b>456,500</b>	<b>557,780</b>	<b>122%</b>	<b>114,125</b>	<b>135,073</b>	<b>118%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	456,500	557,780	122%	114,125	135,073	118%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>782,660</b>	<b>819,840</b>	<b>105%</b>	<b>195,665</b>	<b>276,377</b>	<b>141%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,324	44,473	122%	9,081	9,787	108%
Non Wage	289,836	217,588	75%	72,459	131,517	182%
<b>Development Expenditure</b>						
Domestic Development	456,500	557,780	122%	114,125	135,073	118%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>782,660</b>	<b>819,840</b>	<b>105%</b>	<b>195,665</b>	<b>276,377</b>	<b>141%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:788 Lugazi Municipal Council****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By end of June 2019, the department of Roads and Engineering had so far cumulatively received a total of 819,840,000 shillings from various revenue sources. This accounts for 105 percent of the annual planned revenues in the approved budget estimates of Financial Year 2018/19. The more than the expected 100 percent at this level is attributed mainly to the fact that the department had underestimated wage during planning stage and hence more was actually realized.

Cumulative departmental expenditure stood at 105 percent of the planned expenditure in the approved budget, equivalent to the revenues realized. Wage expenditure performance was 122 percent (for reasons given above) while non-wage performance was 75 percent. The department's development expenditure performance stood at 122 percent of the planned expenditure in the approved budget.

**Reasons for unspent balances on the bank account**

No unspent funds

**Highlights of physical performance by end of the quarter**

20.2 kms of roads shaped and compacted  
 1.7 kms of roads widened,shaped and compacted  
 30 kms of roads routinely manually maintained  
 5 batteries procured  
 4 vehicles serviced

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## Vote:788 Lugazi Municipal Council

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Quarter4

*Workplan: Water*

**B1: Overview of Workplan Revenues and Expenditures by source**

N/A

**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

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>264,292</b>	<b>154,772</b>	<b>59%</b>	<b>66,073</b>	<b>17,457</b>	<b>26%</b>
Locally Raised Revenues	232,384	116,503	50%	58,096	9,663	17%
Urban Unconditional Grant (Non-Wage)	5,760	7,080	123%	1,440	2,880	200%
Urban Unconditional Grant (Wage)	26,149	31,189	119%	6,537	4,914	75%
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>100%</b>	<b>750</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
<b>Total Revenues shares</b>	<b>267,292</b>	<b>157,772</b>	<b>59%</b>	<b>66,823</b>	<b>17,457</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,149	22,389	86%	6,537	4,914	75%
Non Wage	238,144	115,743	49%	59,536	12,543	21%
<b>Development Expenditure</b>						
Domestic Development	3,000	3,000	100%	750	3,000	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>267,292</b>	<b>141,132</b>	<b>53%</b>	<b>66,823</b>	<b>20,457</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,800				
Non Wage		7,840				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,640</b>	<b>11%</b>			

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**Vote:788 Lugazi Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of Quarter Four, the department had received a total of 157,772,000 shillings from various Revenue sources, which accounts for 59 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is much lower than the expected 100 percent which is mainly attributed to poor performance in Locally Raised Revenues due to the fact that much of it was allocated to emerging priorities in other departments. However, it is worth noting that other revenue sources performed at more than the 100 percent level. This was meant to cater for what had been left out erroneously at planning stage.

The Department cumulatively spent 52 percent of the Annual Planned Revenues in the approved budget. The lower than expected expenditure performance is mainly attributed to low revenue performance. Wage Performance stood at 86 percent. Non-Wage performance stood at 49 percent and it is due to low revenues for reasons given above. Development expenditure performance was nil.

**Reasons for unspent balances on the bank account**

Due to ongoing projects

**Highlights of physical performance by end of the quarter**

Sensitization on Environment matters conducted in the communities of Lugazi Municipal council.  
Physical plans approved according to the available systems and guidelines.

## Vote:788 Lugazi Municipal Council

Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>136,290</b>	<b>117,688</b>	<b>86%</b>	<b>34,073</b>	<b>42,477</b>	<b>125%</b>
Locally Raised Revenues	73,600	42,561	58%	18,400	20,050	109%
Other Transfers from Central Government	0	5,713	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	23,116	23,116	100%	5,779	5,779	100%
Urban Unconditional Grant (Non-Wage)	2,760	2,730	99%	690	690	100%
Urban Unconditional Grant (Wage)	36,814	43,569	118%	9,204	15,958	173%
<b>Development Revenues</b>	<b>310,543</b>	<b>69,607</b>	<b>22%</b>	<b>77,636</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	310,543	69,607	22%	77,636	0	0%
<b>Total Revenues shares</b>	<b>446,833</b>	<b>187,295</b>	<b>42%</b>	<b>111,708</b>	<b>42,477</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,814	43,569	118%	9,204	15,958	173%
Non Wage	99,476	74,119	75%	24,869	28,519	115%
<b>Development Expenditure</b>						
Domestic Development	310,543	69,607	22%	77,636	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>446,833</b>	<b>187,295</b>	<b>42%</b>	<b>111,708</b>	<b>44,477</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Vote:788 Lugazi Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of Quarter Four, the department had received a cumulative total of 187,295,000 shillings from various Revenue sources, which accounts for 42 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is much lower than the expected 100 percent. This is mainly attributed to other Government Transfers most of which had not yet been remitted to the Local Government by end of the Financial Year.

All funds received were spent by the end of the Financial Year. Cumulative wage expenditure performance stood at 118 percent of annual plan while non-wage expenditure performance stood at 75 percent of the annual plan. Domestic Development expenditure performance stood at 22 percent of the annual plan.

**Reasons for unspent balances on the bank account**

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

**Highlights of physical performance by end of the quarter**

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

## Vote:788 Lugazi Municipal Council

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>91,334</b>	<b>76,664</b>	<b>84%</b>	<b>22,834</b>	<b>11,224</b>	<b>49%</b>
Locally Raised Revenues	50,238	34,805	69%	12,559	780	6%
Urban Unconditional Grant (Non-Wage)	28,540	29,185	102%	7,135	7,188	101%
Urban Unconditional Grant (Wage)	12,557	12,674	101%	3,139	3,256	104%
<b>Development Revenues</b>	<b>11,500</b>	<b>9,219</b>	<b>80%</b>	<b>2,875</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	11,500	9,219	80%	2,875	0	0%
<b>Total Revenues shares</b>	<b>102,834</b>	<b>85,883</b>	<b>84%</b>	<b>25,709</b>	<b>11,224</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,557	12,674	101%	3,139	3,256	104%
Non Wage	78,778	63,990	81%	19,694	7,968	40%
<b>Development Expenditure</b>						
Domestic Development	11,500	9,219	80%	2,875	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>102,834</b>	<b>85,883</b>	<b>84%</b>	<b>25,709</b>	<b>11,224</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:788 Lugazi Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received a total of UGX 85,883,000 which represents 84 percent of the annual planned revenues in the approved budget. This is less than the expected 100 percent at the end of the Financial Year. This is mainly attributed to poor performance in Locally Raised Revenue most of which was allocated to emerging priorities in other departments.

The department's cumulative expenditure performance stood at 84 percent of the annual planned expenditure. Cumulative wage expenditure performance stood at 101percent while non-wage cumulative expenditure performance stood at 81 percent of the planned expenditure. Development expenditure performance stood at 80 percent caused by a slight adjustment due to emerging priorities.

**Reasons for unspent balances on the bank account**

No unspent balances

**Highlights of physical performance by end of the quarter**

Budget conference for financial year 2019/2020

Municipal Technical Planning Committee held 3 times in the quarter.

Monitoring of Government projects done once in the quarter.

## Vote:788 Lugazi Municipal Council

Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,145</b>	<b>24,975</b>	<b>73%</b>	<b>8,536</b>	<b>5,692</b>	<b>67%</b>
Locally Raised Revenues	18,120	7,248	40%	4,530	844	19%
Urban Unconditional Grant (Non-Wage)	3,469	4,542	131%	867	1,940	224%
Urban Unconditional Grant (Wage)	12,557	13,185	105%	3,139	2,907	93%
<b>Development Revenues</b>	<b>5,490</b>	<b>3,010</b>	<b>55%</b>	<b>1,372</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	5,490	3,010	55%	1,372	0	0%
<b>Total Revenues shares</b>	<b>39,635</b>	<b>27,985</b>	<b>71%</b>	<b>9,909</b>	<b>5,692</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,557	13,185	105%	3,139	2,907	93%
Non Wage	21,589	11,790	55%	5,397	2,784	52%
<b>Development Expenditure</b>						
Domestic Development	5,490	3,010	55%	1,372	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>39,635</b>	<b>27,985</b>	<b>71%</b>	<b>9,909</b>	<b>5,692</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:788 Lugazi Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of Quarter Four the department had received a cumulative total of 27,985,000 shillings from all the planned Revenue sources, which accounts for 71 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19, lower than the expected 100 percent level at this point. This low performance is attributed to low performance in Locally Raised revenue generally and hence less was allocated to this department.

The Department spent all the funds received which is 71 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Cumulative Wage expenditure Performance stood at 105 percent while Non-Wage cumulative performance stood at 55 percent which is lower than 100% expected level and it is due to low revenues allocated to the department, as explained above. Cumulative Development expenditure stood at 55 percent of the annual Planned Expenditure.

**Reasons for unspent balances on the bank account**

No unspent balances.

**Highlights of physical performance by end of the quarter**

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

**Vote:788 Lugazi Municipal Council****Quarter4****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
<i>Development Revenues</i>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:788 Lugazi Municipal Council**

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**Quarter4**

# Vote:788 Lugazi Municipal Council

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds are authorized late					
<b>Output : 138102 Human Resource Management Services</b>					
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 is under Understaffed					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The files for the Pensioners take long to be approved from the ministry of public service.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for printing monthly payslips for the staff is not enough.					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The section of recording is understaffed.					
<b>Output : 138113 Procurement Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the department					
<b>Capital Purchases</b>					



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## Quarter4

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Administration : Wage Rect:</i>	246,395	229	0 %		58
<i>Non-Wage Reccurent:</i>	588,236	642	0 %		133
<i>GoU Dev:</i>	41,318	46	0 %		40
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	875,949	917	0.1 %		231

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## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding in the department					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffed					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Department is understaffed					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the department					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process to implement the activities.					
<i>Total For Finance : Wage Rect:</i>	<i>126,151</i>	<i>126</i>	<i>0 %</i>		<i>32</i>
<i>Non-Wage Reccurent:</i>	<i>174,731</i>	<i>153</i>	<i>0 %</i>		<i>58</i>
<i>GoU Dev:</i>	<i>11,721</i>	<i>12</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>312,604</i>	<i>290</i>	<i>0.1 %</i>		<i>89</i>

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## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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					
<b>Output : 138202 LG Procurement Management Services</b>					
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 is Understaffed					
<b>Output : 138206 LG Political and executive oversight</b>					
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					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Statutory Bodies : Wage Rect:</i>	38,938	39	0 %		10
<i>Non-Wage Reccurent:</i>	232,406	240	0 %		85
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	271,343	279	0.1 %		95

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## 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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018105 Medical Supplies for Health Facilities</b>					
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					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
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					
<b>Output : 018204 Fisheries regulation</b>					
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					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance: N/A

**Output : 018212 District Production Management Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Capital Purchases****Output : 018272 Administrative Capital**

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Reasons for over/under performance:

**Output : 018282 Slaughter slab construction**

Error: Subreport could not be shown.

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Reasons for over/under performance:

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

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 018302 Enterprise Development Services**

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Reasons for over/under performance:

**Output : 018303 Market Linkage Services**

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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**Vote:788 Lugazi Municipal Council****Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 018305 Tourism Promotional Services**

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 018306 Industrial Development Services**

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 018308 Sector Management and Monitoring**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>47,813</i>	<i>44</i>	<i>0 %</i>	<i>8</i>
<i>Non-Wage Reccurent:</i>	<i>100,752</i>	<i>74</i>	<i>0 %</i>	<i>18</i>
<i>GoU Dev:</i>	<i>99,336</i>	<i>99</i>	<i>0 %</i>	<i>15</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>247,901</i>	<i>218</i>	<i>0.1 %</i>	<i>42</i>

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## Quarter4

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding from local Revenue					
<b>Output : 088104 District Hospital Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding from local revenue for co-funding.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
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					
<b>Output : 088106 District healthcare management services</b>					
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					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					

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## Quarter4

Error: Subreport could not be shown.

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Reasons for over/under performance: Procurement delayed the process

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NIL

**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: Limited funding from locally raised revenue.

<i>Total For Health : Wage Rect:</i>	<i>367,919</i>	<i>368</i>	<i>0 %</i>	<i>92</i>
<i>Non-Wage Reccurent:</i>	<i>103,107</i>	<i>77</i>	<i>0 %</i>	<i>25</i>
<i>GoU Dev:</i>	<i>12,026</i>	<i>12</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>483,052</i>	<i>457</i>	<i>0.1 %</i>	<i>116</i>



**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
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Cases of staff abscondment and natural attrition reported in Kiyagi Mubango, Yunusu Memorial among others					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff abscondment and natural attrition reduced on the actual amounts that could be paid out in salaries.					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
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					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding from locally raised revenue.					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					

## Vote:788 Lugazi Municipal Council

## Quarter4

Error: Subreport could not be shown.

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Reasons for over/under performance: Limited funding from local revenue source.

**Output : 078405 Education Management Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Capital Purchases****Output : 078472 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Education : Wage Rect:</i>	<i>2,614,334</i>	<i>2,614</i>	<i>0 %</i>	<i>647</i>
<i>Non-Wage Reccurent:</i>	<i>1,079,109</i>	<i>1,063</i>	<i>0 %</i>	<i>368</i>
<i>GoU Dev:</i>	<i>336,046</i>	<i>334</i>	<i>0 %</i>	<i>330</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,029,490</i>	<i>4,010</i>	<i>0.1 %</i>	<i>1,345</i>

# Vote:788 Lugazi Municipal Council

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
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					
<b>Output : 048106 Urban Roads Maintenance</b>					
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					
<b>Output : 048108 Operation of District Roads Office</b>					
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					
<b>Lower Local Services</b>					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
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					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048204 Electrical Installations/Repairs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

**Vote:788 Lugazi Municipal Council****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
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0483 Municipal Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	36,324	44	0 %		10
<i>Non-Wage Recurrent:</i>	289,836	218	0 %		132
<i>GoU Dev:</i>	456,500	558	0 %		135
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	782,660	820	0.1 %		276

**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
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Department is understaffed.					
<b>Output : 098302 Tourism Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Animals some time eat the trees and flowers hence hinder the growth of them					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Department Under staffed					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding from local revenue.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:788 Lugazi Municipal Council****Quarter4**

Reasons for over/under performance: Limited funding from Locally raised revenue.

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

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Reasons for over/under performance: N/A

**Output : 098311 Infrastructure Planning**

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Reasons for over/under performance: Limited funding from local revenue

**Output : 098312 Sector Capacity Development**

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Reasons for over/under performance: Limited funding for local revenue.

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

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Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement system

<i>Total For Natural Resources : Wage Rect:</i>	<i>26,149</i>	<i>22</i>	<i>0 %</i>	<i>5</i>
<i>Non-Wage Reccurent:</i>	<i>238,144</i>	<i>116</i>	<i>0 %</i>	<i>13</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>3</i>	<i>0 %</i>	<i>3</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>267,292</i>	<i>141</i>	<i>0.1 %</i>	<i>20</i>

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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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
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					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
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Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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Reasons for over/under performance: N/A					
<b>Output : 108105 Adult Learning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
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Reasons for over/under performance: N/A					
<b>Output : 108108 Children and Youth Services</b>					
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Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
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**Vote:788 Lugazi Municipal Council****Quarter4**

Reasons for over/under performance: N/A

**Output : 108110 Support to Disabled and the Elderly**

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Reasons for over/under performance: N/A

**Output : 108111 Culture mainstreaming**

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Reasons for over/under performance:

**Output : 108112 Work based inspections**

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Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

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Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

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Reasons for over/under performance:

**Capital Purchases****Output : 108172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>36,814</i>	<i>44</i>	<i>0 %</i>	<i>16</i>
<i>Non-Wage Reccurent:</i>	<i>99,476</i>	<i>74</i>	<i>0 %</i>	<i>29</i>
<i>GoU Dev:</i>	<i>310,543</i>	<i>70</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>446,833</i>	<i>187</i>	<i>0.0 %</i>	<i>44</i>



**Vote:788 Lugazi Municipal Council****Quarter4****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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# Vote:788 Lugazi Municipal Council

## Quarter4

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	<i>12,557</i>	<i>13</i>	<i>0 %</i>		<i>3</i>
<i>Non-Wage Reccurent:</i>	<i>78,778</i>	<i>64</i>	<i>0 %</i>		<i>8</i>
<i>GoU Dev:</i>	<i>11,500</i>	<i>9</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>102,834</i>	<i>86</i>	<i>0.1 %</i>		<i>11</i>

## Vote:788 Lugazi Municipal Council

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148204 Sector Management and Monitoring</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
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>12,557</i>	<i>13</i>	<i>0 %</i>		<i>3</i>
<i>Non-Wage Reccurent:</i>	<i>21,589</i>	<i>12</i>	<i>0 %</i>		<i>3</i>
<i>GoU Dev:</i>	<i>5,490</i>	<i>3</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>39,635</i>	<i>28</i>	<i>0.1 %</i>		<i>6</i>

# Vote:788 Lugazi Municipal Council

## 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
<b>LCIII : KAWOLO DIVISION</b>				<b>507,549</b>	<b>948,911</b>
<b>Sector : Agriculture</b>				<b>88,000</b>	<b>75,000</b>
<b>Programme : District Production Services</b>				<b>88,000</b>	<b>75,000</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>8,000</b>	<b>1,109</b>
Item : 312104 Other Structures					
Set up a bee farming demonstration site in Kawolo	LUWAYO Luwayo cell	Sector Development Grant		7,000	0
Item : 312212 Medical Equipment					
Protective suit for honey harvesting	LUWAYO Luwayo cell	Sector Development Grant		1,000	1,109
<b>Output : Slaughter slab construction</b>				<b>80,000</b>	<b>73,890</b>
Item : 312104 Other Structures					
Construction of an abattoir at Kakubansiri, Butinindi ward in Kawolo division.	BUTININDI Kakubansiri	Urban Discretionary Development Equalization Grant		80,000	40,778
Construction of the Abattoir at kakubansiri	BUTININDI kakubansiri	Urban Discretionary Development Equalization Grant		0	33,112
<b>Sector : Works and Transport</b>				<b>0</b>	<b>415,131</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>0</b>	<b>415,131</b>
Lower Local Services					
<b>Output : Urban unpaved roads rehabilitation (other)</b>				<b>0</b>	<b>415,131</b>
Item : 242003 Other					
1. Road opening ,shaping and compacting in kigayazi st mary's 3km. 2. Spot graveling,culvert installation, head wall and light grading	BULYANTEETE	Other Transfers from Central Government		0	14,380
Opening of roads in Najjembe and Kawolo. Vehicle Maintenance in the Municipal Roads gangs paid	KIGENDA Kigenda village	Other Transfers from Central Government		0	165,677
Impact - Bulyantete -Sagazi road2.5 km, Impact-Kisaasi road 1.8km,Impact access road 0.3 km and Buwoola road 6km (Bush clearance, shaping and compaction, culvert installation and spot gravelling	BULYANTEETE Kisaasi village and Buwoola Village	Other Transfers from Central Government		0	135,073
Road widening, culvert installation, road shaping and compacting in Nakibole	BIBBO Nakibole village	Other Transfers from Central Government		0	50,000

## Vote:788 Lugazi Municipal Council

## Quarter4

Bushing cleaning,culvert distilling, road shaping and compacting in wananda -kigenda 7km	KIGENDA wananda	Other Transfers from Central Government	0	50,000
<b>Sector : Education</b>			<b>404,572</b>	<b>443,804</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,933</b>	<b>53,201</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,933</b>	<b>53,201</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIBBO P.S	BIBBO Bibbo village- Church of Uganda	Sector Conditional Grant (Non-Wage)	3,314	3,314
BUGOMBA P.S.	LUWAYO Bugomba Church of Uganda,Matale Road	Sector Conditional Grant (Non-Wage)	3,129	3,129
Busabaga P/S	KIGENDA Busabaga,Church hill	Sector Conditional Grant (Non-Wage)	3,620	3,620
STATION CAMP P.S.	BUTININDI Butinindi	Sector Conditional Grant (Non-Wage)	2,590	2,590
3 R S KASOKOSO P.S	BIBBO Kasokoso	Sector Conditional Grant (Non-Wage)	2,968	2,968
NAKAMATTE P/S	KIGENDA Kigenda/Nkokonjer u Junction	Sector Conditional Grant (Non-Wage)	2,880	2,880
KISAASI P.S.	BULYANTEETE Kisaasi/Bulyanteete	Sector Conditional Grant (Non-Wage)	3,379	3,379
KAWOLO COU P.S.	BUTININDI Kitega Trading Centre/Church	Sector Conditional Grant (Non-Wage)	3,081	3,081
KITEZA P.S.	KITEZA Kiteza Catholic church	Sector Conditional Grant (Non-Wage)	3,958	3,958
KUNGU BAHAI P.S	BIBBO Kkungu-Madudu Village	Sector Conditional Grant (Non-Wage)	2,421	2,421
MUTEESA I MEMORIAL P.S.	LUWAYO Luwayo/ Kasubi/ Orthodox Church	Sector Conditional Grant (Non-Wage)	3,298	3,298
NAKAWUNGU P.S.	LUWAYO Nakawungu Mehta Estate/Kasubi Matale Road	Sector Conditional Grant (Non-Wage)	3,483	3,483
NANSEENYA P.S.	BIBBO Nanssenya- Kasokoso	Sector Conditional Grant (Non-Wage)	2,831	2,831
NSEENYA P.S.	LUWAYO Nseenya Mosque	Sector Conditional Grant (Non-Wage)	3,419	3,419
NTENGA P.S	KITEZA Ntenga SCoul Mehta Estate	Sector Conditional Grant (Non-Wage)	5,383	5,383

## Vote:788 Lugazi Municipal Council

## Quarter4

SAGAZI COU P.S.	SAGAZI Ssagazi/St Mary s Lugazi Gate	Sector Conditional Grant (Non-Wage)	3,178	3,446
<b>Programme : Secondary Education</b>			<b>317,137</b>	<b>356,101</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>317,137</b>	<b>356,101</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
QUEENS WAY COLLEGE LUGAZI	BULYANTEETE Bulyanteete	Sector Conditional Grant (Non-Wage)	29,877	29,877
ST ANDREW S SEN SEC SCHOOL	BUTININDI Butinindi	Sector Conditional Grant (Non-Wage)	253,452	253,652
3 RS S.S	BIBBO Kasokoso.Kyazze Hill	Sector Conditional Grant (Non-Wage)	33,808	72,572
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>34,502</b>	<b>34,502</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>34,502</b>	<b>34,502</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUSABAGA BUSABAGA C/U PS	Sector Development Grant	30,000	30,000
Building Construction - Building Costs-209	LUWAYO Nseenya Muslim Primary School	Sector Development Grant	3,552	3,552
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	LUWAYO Najjembe C/u primary school	Sector Development Grant	950	950
<b>Sector : Health</b>			<b>14,977</b>	<b>14,977</b>
<b>Programme : Primary Healthcare</b>			<b>14,977</b>	<b>14,977</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,977</b>	<b>14,977</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busabaga Health Centre	BUSABAGA	Sector Conditional Grant (Non-Wage)	14,977	14,977
<b>LCIII : NAJJEMBE DIVISION</b>			<b>567,723</b>	<b>383,466</b>
<b>Sector : Agriculture</b>			<b>11,336</b>	<b>24,336</b>
<b>Programme : District Production Services</b>			<b>11,336</b>	<b>24,336</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,336</b>	<b>24,336</b>
Item : 312104 Other Structures				

## Vote:788 Lugazi Municipal Council

## Quarter4

Setting up an apiary demonstration site	Kitigoma Kitigoma cell	Sector Development Grant	6,000	0
Setting up dairy demonstration site	NSAKYA Nsakya A	Sector Development Grant	5,336	5,336
Item : 312212 Medical Equipment				
20 beehives procured and dairy demonstration farm constructed in najjembe division	NSAKYA nsakya A	Sector Development Grant	0	19,000
<b>Sector : Works and Transport</b>			<b>214,614</b>	<b>20,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>214,614</b>	<b>20,000</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>214,614</b>	<b>20,000</b>
Item : 242003 Other				
Road widening,grading and compaction of Nsenya - Kanonge - Buvuma road	Buvunya Lugazi	Other Transfers from Central Government	214,614	20,000
<b>Sector : Education</b>			<b>309,256</b>	<b>306,805</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>65,986</b>	<b>64,822</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,986</b>	<b>64,822</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
YUNUSU MEM.P.S KASOGA	Kabanga	Sector Conditional Grant (Non-Wage)	3,491	2,327
ST. MARY S P/S BUVUUNYA	Buvunya Buvunya, Mehta Estate	Sector Conditional Grant (Non-Wage)	3,983	3,983
BUWOOLA COU P.S	Buwoola Buwoola Village,Mabira	Sector Conditional Grant (Non-Wage)	3,089	3,089
ST. KIZITO BUWOOLA P.C	Buwoola Buwoola, Mabira Forest	Sector Conditional Grant (Non-Wage)	3,540	3,540
ST. ANDREW BUWUNDO P.S	Buvunya Buwundo	Sector Conditional Grant (Non-Wage)	2,364	2,364
BUWUNDO P.S	Kizigo Buwundo Sugar Estate	Sector Conditional Grant (Non-Wage)	5,126	5,126
ST. BRUNO DANGALA P.S	NSAKYA Ddangala/Najjembe village	Sector Conditional Grant (Non-Wage)	3,065	3,065
KASOGA P/S	Kabanga Kasoga,Church Hill	Sector Conditional Grant (Non-Wage)	3,178	3,178
KIDUSU UMEA P.S	Buvunya Kiduus / Buwundo area	Sector Conditional Grant (Non-Wage)	4,401	4,401

## Vote:788 Lugazi Municipal Council

## Quarter4

KINONI P.S	Kinoni Kinoni,Mabira Forest	Sector Conditional Grant (Non-Wage)	3,483	3,483
KINONI UMEA	Kinoni Kinoni,Mabira Village	Sector Conditional Grant (Non-Wage)	3,282	3,282
THE SOURCE KITIGOMA P.S	Kitigoma Kitigoma- Jinja Road	Sector Conditional Grant (Non-Wage)	2,864	2,864
ST. LUKE KITOOLA P/S	NSAKYA Kitoola ,St Luke Church	Sector Conditional Grant (Non-Wage)	3,395	3,395
KITOOLA P.S	NSAKYA Kitoola Village	Sector Conditional Grant (Non-Wage)	5,496	5,496
KIKUBE P.S	Kizigo Kizigo,Nyenga Road	Sector Conditional Grant (Non-Wage)	3,483	3,483
KIYAGI P.S	NSAKYA Mubango Village	Sector Conditional Grant (Non-Wage)	2,203	2,203
NAJJEMBE P.S	NSAKYA Najjembe Nsakya Market	Sector Conditional Grant (Non-Wage)	4,828	4,828
ST. JUDE P.S. KITIGOMA	Kitigoma St. Jude Church ,Kitigoma	Sector Conditional Grant (Non-Wage)	4,715	4,715
<b>Programme : Secondary Education</b>			<b>168,270</b>	<b>166,982</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>168,270</b>	<b>166,982</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOGA SECONDARY SCHOOL	Kabanga Kasoga- Kabanga	Sector Conditional Grant (Non-Wage)	43,406	81,109
HANDS OF GRACE S.S	Kinoni Kinoni	Sector Conditional Grant (Non-Wage)	58,486	19,495
MABIRA STANDARD ACADEMY	NSAKYA Nsakya	Sector Conditional Grant (Non-Wage)	66,378	66,378
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>75,000</b>	<b>75,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>75,000</b>	<b>75,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NSAKYA KIYAGI- MUBANGO PS	Sector Development Grant	75,000	75,000
<b>Sector : Health</b>			<b>32,517</b>	<b>32,326</b>
<b>Programme : Primary Healthcare</b>			<b>32,517</b>	<b>32,326</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,491</b>	<b>20,300</b>



**Vote:788 Lugazi Municipal Council****Quarter4**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kizigo Health Centre	Kizigo	Sector Conditional Grant (Non-Wage)	5,514	5,323
NajjembeHealth Centre	NSAKYA	Sector Conditional Grant (Non-Wage)	14,977	14,977
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>12,026</b>	<b>12,026</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NSAKYA Najjembe Health Centre III	Sector Development Grant	12,026	0
Renovation of Najjembe Health Centre III	NSAKYA Nsakya , A, cell Najjembe Health III	Sector Development Grant	0	12,026
<b>LCIII : Lugazi Central Division</b>			<b>976,373</b>	<b>613,475</b>
<b>Sector : Works and Transport</b>			<b>241,886</b>	<b>122,649</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>122,649</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>0</b>	<b>122,649</b>
Item : 242003 Other				
Shaping,compaction and spot graveling of roads in central division	KIKAWULA Lugazi	Other Transfers from Central Government	0	122,649
<b>Programme : District Engineering Services</b>			<b>75,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABOWA Lugazi	Other Transfers from Central Government	75,000	0
<b>Programme : Municipal Services</b>			<b>166,886</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>141,217</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	KABOWA Lugazi	Other Transfers from Central Government	141,217	0
<b>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KABOWA Lugazi	Other Transfers from Central Government	15,000	0

**Vote:788 Lugazi Municipal Council****Quarter4**

<b>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>			<b>10,669</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KABOWA Lugazi	Other Transfers from Central Government	10,669	0
<b>Sector : Education</b>			<b>340,006</b>	<b>337,518</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>5,069</b>	<b>5,069</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>5,069</b>	<b>5,069</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUGAZI UMEA P.S	KIKAWULA	Sector Conditional Grant (Non-Wage)	5,069	5,069
<b>Programme : Secondary Education</b>			<b>108,393</b>	<b>108,393</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>108,393</b>	<b>108,393</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EQUATOR COLLEGE	NAMENGO Nammengo	Sector Conditional Grant (Non-Wage)	108,393	108,393
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>226,544</b>	<b>224,056</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>226,544</b>	<b>224,056</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	KABOWA BUSABAGA/	Sector Development Grant	1,494	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KABOWA Engineering/Techni cal Services Department	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KABOWA Municipal Headquarters	Sector Development Grant	4,000	5,006
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	NAMENGO LUGAZI MODEL P/S (CHEREERE)	Sector Development Grant	50,000	50,000
Retention for Lugazi Model Ps 2017/2018	NAMENGO Lugazi Model PSchool	Sector Development Grant	1,050	1,050
Item : 312201 Transport Equipment				

## Vote:788 Lugazi Municipal Council

## Quarter4

Transport Equipment - Pick Ups-1922	KABOWA Education department	Sector Development Grant	168,000	168,000
<b>Sector : Health</b>			<b>10,908</b>	<b>10,908</b>
<i>Programme : Primary Healthcare</i>			<b>10,908</b>	<b>10,908</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>10,908</b>	<b>10,908</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lugazi Mission HC	KIKAWULA Central LC	Sector Conditional Grant (Non-Wage)	5,454	5,454
Lugazi Muslim	KIKAWULA Central LC	Sector Conditional Grant (Non-Wage)	5,454	5,454
<b>Sector : Water and Environment</b>			<b>3,000</b>	<b>3,000</b>
<i>Programme : Natural Resources Management</i>			<b>3,000</b>	<b>3,000</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>3,000</b>	<b>3,000</b>
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)- 862	KIKAWULA Natural Resource Department	Urban Discretionary Development Equalization Grant	2,500	2,500
Purchase of a Laser jet Printer for Natural Resource Department	KIKAWULA Natural Resource Department	Urban Discretionary Development Equalization Grant	500	500
<b>Sector : Social Development</b>			<b>310,543</b>	<b>69,607</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>310,543</b>	<b>69,607</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>310,543</b>	<b>69,607</b>
Item : 312104 Other Structures				
Construction Services - Projects-407 UWEP	KIKAWULA Municipal Headquarters	Other Transfers from Central Government	107,454	0
Construction Services - Projects-407 YLP	KIKAWULA Municipal Headquarters	Other Transfers from Central Government	203,090	69,607
<b>Sector : Public Sector Management</b>			<b>52,818</b>	<b>55,062</b>
<i>Programme : District and Urban Administration</i>			<b>41,318</b>	<b>45,843</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>41,318</b>	<b>45,843</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIKAWULA Human Resource	Urban Discretionary Development Equalization Grant	5,918	10,443

**Vote:788 Lugazi Municipal Council****Quarter4**

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	KIKAWULA Human Resource	Urban Discretionary , Development Equalization Grant	1,800	3,600
Furniture and Fixtures - Desks-637	KIKAWULA Human Resource	Urban Discretionary Development Equalization Grant	1,800	1,800
Furniture and Fixtures - Chairs-634	KIKAWULA Procurement	Urban Discretionary , Development Equalization Grant	1,800	3,600
Item : 312211 Office Equipment				
Office Cabin for Town clerks Office	KIKAWULA Head Quarter	Urban Discretionary Development Equalization Grant	3,000	3,000
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	KIKAWULA (Physical) Head Quarter	Urban Discretionary Development Equalization Grant	8,000	8,000
ICT - Laptop (Notebook Computer) - 779	KIKAWULA (Physical) Head Quarter	Urban Discretionary Development Equalization Grant	4,000	4,000
ICT - Photocopiers-818	KIKAWULA Head Quarter	Urban Discretionary Development Equalization Grant	10,000	10,000
ICT - Workstation Computers (PC)- 862	KIKAWULA (Physical) head Quarter	Urban Discretionary Development Equalization Grant	4,000	4,000
ICT - Printers-821	KIKAWULA Town Clerks Office	Urban Discretionary Development Equalization Grant	1,000	1,000
<b>Programme : Local Government Planning Services</b>			<b>11,500</b>	<b>9,219</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,500</b>	<b>9,219</b>
Item : 312202 Machinery and Equipment				
Monthly subscription for internet in municipal offices	KABOWA Lugazi municipal council	Urban Discretionary Development Equalization Grant	3,200	3,863
Internet installation in Lugazi Municipal offices.	KABOWA Municipal headquarters	Urban Discretionary Development Equalization Grant	8,300	5,356
<b>Sector : Accountability</b>			<b>17,211</b>	<b>14,731</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>11,721</b>	<b>11,721</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,721</b>	<b>11,721</b>
Item : 312203 Furniture & Fixtures				

## Vote:788 Lugazi Municipal Council

## Quarter4

Furniture and Fixtures - Blinds-630	KIKAWULA Finance department Municipal Headquarter	Urban Discretionary Development Equalization Grant	4,000	4,000
Furniture and Fixtures - Assorted Equipment-628	KIKAWULA Finance department municipal headquarters	Urban Discretionary Development Equalization Grant	7,721	7,721
<b>Programme : Internal Audit Services</b>			<b>5,490</b>	<b>3,010</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,490</b>	<b>3,010</b>
Item : 312203 Furniture & Fixtures				
Chair and office cabinets procured	KABOWA Municipal headquarters	Urban Discretionary Development Equalization Grant	1,800	0
Item : 312211 Office Equipment				
Purchase of office chair, desk organizer, wastebin, office clock and office curtains	KIKAWULA Audit office	Urban Discretionary Development Equalization Grant	0	1,180
Purchase of small office equipments like desk organizer	KABOWA Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,190	0
Item : 312213 ICT Equipment				
Purchase of one laptop to Audit department.	KABOWA Municipal headquarters	Urban Discretionary Development Equalization Grant	2,500	1,830
<b>LCIII : Missing Subcounty</b>			<b>268,673</b>	<b>268,672</b>
<b>Sector : Education</b>			<b>268,673</b>	<b>268,672</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>46,993</b>	<b>46,993</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,993</b>	<b>46,993</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GEREGERE P.S	Missing Parish Geregere ward	Sector Conditional Grant (Non-Wage)	3,781	3,781
KAWOTO SCHOOL	Missing Parish Kawotto, SCoul	Sector Conditional Grant (Non-Wage)	3,773	3,773
LUGAZI ST.KIZITO P.S	Missing Parish Lugazi Central Township	Sector Conditional Grant (Non-Wage)	3,588	3,588
LUGAZI COMMUNITY P.S	Missing Parish Lugazi Central/Railway Station Field	Sector Conditional Grant (Non-Wage)	7,613	7,613
LUGAZI WEST P/S	Missing Parish Lugazi SCoul main gate	Sector Conditional Grant (Non-Wage)	8,314	8,314

**Vote:788 Lugazi Municipal Council****Quarter4**

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