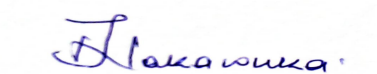


VOTE: 718 **Lugazi Municipal Council**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 718 Lugazi Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nakawuka Juliet
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 718 Lugazi Municipal Council

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,805,000	1,805,000	1,153,871	64%
Discretionary Government Transfers	17,121,148	17,640,001	16,918,891	99%
Conditional Government Transfers	6,514,597	7,228,539	5,186,693	80%
Other Government Transfers	188,847	188,847	76,922	41%
External Financing	0	0	0	
Total Revenues shares	25,629,593	26,862,387	23,336,377	91%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	136,663	211,221	129,581	95%
Tourism Development	2,000	2,000	1,500	75%
Natural Resources, Environment, Climate Change, Land And Water Management	167,780	167,780	97,172	58%
Private Sector Development	126,444	46,444	21,057	17%
Integrated Transport Infrastructure And Services	17,304,329	17,615,575	8,168,882	47%
Human Capital Development	5,514,143	5,344,690	3,359,522	61%
Public Sector Transformation	1,555,848	1,530,203	749,494	48%
Community Mobilization And Mindset Change	86,662	86,662	45,104	52%
Governance And Security	298,315	1,420,404	1,070,849	359%
Development Plan Implementation	437,410	437,410	315,027	72%
Grand Total	25,629,593	26,862,387	13,958,188	54%
Wage	4,924,702	4,924,702	3,197,692	65%
Non-Wage Recurrent	3,375,669	4,210,560	2,393,645	71%
Domestic Devt	17,329,221	17,727,125	8,366,851	48%
External Financing	0	0	0	

VOTE: 718 **Lugazi Municipal Council**

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The overall revenue performance by the end of the third quarter was at 91% ie Ugshs23.335bn of the Revised budget of Ushs26.473bn of Lugazi Municipal Council for FY2023/24. These receipts were from various revenue sources of Locally raised revenue which performed at 64%(UGX1.152bn) ,Discretionary Government transfers at 99%(UGX16.918bn), Conditional Government transfers at 80% (UGX5.186bn) and Other Government Transfers at 41% (UGX76m).

However, this was higher than the expected cumulative 75% of the total revenues in Q3 and this was due to high performance of Discretionary Government and conditional Transfers as a result of the high release of the USMID and Supplementary funds than the expected 75% .

Expenditure wise, the vote was able to absorb a total of Ugshs14.009bn which is 55% of the Ushs23bn that had been released cumulatively.

VOTE: 718 Lugazi Municipal Council

Quarter 3

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,805,000	1,805,000	1,153,871	64%
Advertisements/Bill Boards	30,626	30,626	11,933	39%
Agency Fees	14,500	14,500	1,712	12%
Business licenses	203,126	203,126	212,006	104%
Environmental Levies	0	0	1,200	
Inspection Fees	70,000	70,000	16,572	24%
Liquor licenses	1,000	1,000	0	0%
Local Hotel Tax	2,500	2,500	5,002	200%
Local Services Tax-Payable By Individuals	154,800	154,800	200,657	130%
Market /Gate Charges	80,000	80,000	48,514	61%
Miscellaneous receipts/income	8,235	8,235	21,279	258%
Other fees e.g. street parking fees	7,000	7,000	2,070	30%
Other Licence fees	7,000	7,000	29,561	422%
Property related Duties/Fees	1,100,213	1,100,213	558,604	51%
Registration fees for Documents and Businesses	13,000	13,000	1,891	15%
Sale of drugs-From Private Entities	0	0	500	
Sale of petroleum products-From Private Entities	3,000	3,000	1,350	45%
Vehicle Parking Fees	110,000	110,000	41,020	37%
Discretionary Government Transfers	17,121,148	17,640,001	16,918,891	99%
Urban Discretionary Equalisation Development Grant	15,921,520	16,310,172	15,921,520	100%
Urban Unconditional Grant Wage	869,006	869,006	651,755	75%
Urban Unconditional Non-Wage	330,622	460,822	345,617	105%
Conditional Government Transfers	6,514,597	7,228,539	5,186,693	80%
Programme Conditional Grant - Non Wage Recurrent	1,213,230	1,917,921	1,389,999	115%
Programme Conditional Grant - Development	1,245,672	1,254,923	754,923	61%
Programme Conditional Grant - Wage Recurrent	4,055,696	4,055,696	3,041,772	75%
Other Government Transfers	188,847	188,847	76,922	41%
Micro Projects under Luwero Rwenzori Development Programme	13,000	13,000	0	0%
Support to PLE (UNEB)	22,000	22,000	18,650	85%

VOTE: 718

Lugazi Municipal Council

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	143,847	143,847	54,850	38%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	3,422	34%
External Financing	0	0	0	
United Nations Children Fund (UNICEF)	0	0	0	
Total Revenues Shares	25,629,593	26,862,387	23,336,377	91%

VOTE: 718

Lugazi Municipal Council

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By the close of Third quarter, the vote had accumulated UGX22.105bn, this is 89.5% of the Revised budget of UGX24bn for this FY2023/2024. The Vote experienced a high performance in this source because of receiving supplementary funds under the Programme Conditional Grant - Non Wage Recurrent, Urban Unconditional Non-Wage and Programme Conditional Grant -Development. The funding was from Urban Discretionary Equalization Development Grant at 100%, Urban Unconditional Grant Wage at 75%, Urban Unconditional Non- Wage at 105%, Programme Conditional Grant - Non Wage Recurrent at 115%, Programme Conditional Grant -Development at 61% and Programme Conditional Grant - Wage Recurrent at 75%.

Cumulative Performance for Other Government Transfers

Cumulatively, Lugazi Municipal Council had received Ushs76m which is 41% of the approved budget of Ushs188m for FY2023/24 and this was lower than the expected performance of 75% due to the low release of URF to a tune of 38% and 34% release of UWEP. However, Support to PLE (UNEB) performed to a tune of 85%.

Cumulative Performance for External Financing

N/A

VOTE: 718 Lugazi Municipal Council

Quarter 3

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,917,556	0	1,541,155	80%	567,086
Sub-Total	1,917,556	0	1,541,155	80%	567,086
Department: Finance					
10 Financial Management and Accountability (LG)	291,743	0	210,080	72%	60,520
Sub-Total	291,743	0	210,080	72%	60,520
Department: Statutory bodies					
10 Legislation and Oversight	273,615	0	279,189	102%	103,804
Sub-Total	273,615	0	279,189	102%	103,804
Department: Production and Marketing					
10 Agricultural Extension	136,663	0	129,581	95%	65,726
20 Agricultural Production	0	0	0		0
Sub-Total	136,663	0	129,581	95%	65,726
Department: Health					
10 Primary HealthCare	1,250,528	0	734,112	59%	238,776
30 Health Management and Supervision	48,494	0	39,579	82%	13,746
Sub-Total	1,299,022	0	773,691	60%	252,522
Department: Education					
10 Pre-Primary and Primary Education	2,990,335	0	1,993,240	67%	721,762
20 Secondary Education	739,616	0	493,635	67%	192,975
40 Education&Sports Management and Inspection	275,568	0	87,375	32%	22,186
Sub-Total	4,005,519	0	2,574,250	64%	936,924
Department: Roads and Engineering					
10 Community Access Roads	17,236,922	0	8,170,877	47%	1,757,909
Sub-Total	17,236,922	0	8,170,877	47%	1,757,909
Department: Natural Resources					
10 Natural Resources Management	167,780	0	97,172	58%	39,570
Sub-Total	167,780	0	97,172	58%	39,570

VOTE: 718

Lugazi Municipal Council

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	119,662	0	54,689	46%	24,047
Sub-Total	119,662	0	54,689	46%	24,047
Department: Planning					
10 Planning and Statistics	121,912	0	91,077	75%	35,209
Sub-Total	121,912	0	91,077	75%	35,209
Department: Internal Audit					
10 Compliance	23,755	0	13,869	58%	4,510
Sub-Total	23,755	0	13,869	58%	4,510
Department: Trade, Industry and Local Development					
10 Commercial Services	35,444	0	22,557	64%	9,632
Sub-Total	35,444	0	22,557	64%	9,632
Grand Total	25,629,593	0	13,958,188	54%	3,857,459

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source (*000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,620,436	2,289,783	1,586,398	98%	534,128
Locally Raised Revenues	214,696	214,696	196,790	92%	41,183
Multi-Sectoral Transfers to LLGs_NonWage	734,880	734,880	393,829	54%	155,695
Programme Conditional Grant - Non Wage Recurrent	257,584	886,819	667,308	259%	221,705
Urban Unconditional Grant Wage	400,407	400,407	296,563	74%	100,102
Urban Unconditional Non-Wage	12,870	52,981	31,908	248%	15,443
Development Revenues	257,009	257,009	257,009	100%	128,504
Multi-Sectoral Transfers to LLGs_Gou	257,009	257,009	257,009	100%	128,504
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,877,445	2,546,791	1,843,407	98%	662,632
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	400,407	400,407	230,588	58%	92,639
Non Wage	1,260,141	1,889,376	1,053,558	84%	345,942
Development Expenditure					
Domestic Development	257,009	257,009	257,009	100%	128,504
External Financing	0	0	0	0%	0
Total Expenditure	1,917,556	2,546,791	1,541,155	80%	567,086
C: Unspent Balances					
Recurrent Balances			302,252		
Wage			65,974		
Non Wage			236,277		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			302,252		

VOTE: 718 **Lugazi Municipal Council**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively, Administration department received a total of UGX1,861,807,000/= which is 99% of the Revised budget for Financial Year 2023/2024 of UGX2.546bn at the end of the third quarter. Cumulative receipts were from Locally Raised Revenues being at 92%, Programme Conditional Grant - Non Wage Recurrent- 259%, Multi-Sectoral Transfers to LLGs_Non Wage at 56%, Urban Unconditional Grant Wage 74%, Urban Unconditional Non-Wage 248% and Development revenues at 100% (UGX257m) by the end of the quarter. 99% was extremely higher compared to expected 75% Revenue performance due to the supplementary releases under the Programme Conditional Grant - Non Wage Recurrent at 259% meant for payment of Gratuity and Pension.
Departmental expenditure was at UGX1.544bn (cumulatively) representing 81% of the total receipts.

Reasons for unspent balances on the bank account

UGX317m was the unspent balance in the department which comprised of Wage (UGX62m) that was meant for Recruitment and replacement of staff which had not been effected by the end of the third quarter and Non wage amounting to UGX254m was meant for Gratuity and Pension that had not been paid(Files are still being Processed) by the end of the third quarter.

Highlights of physical performance by end of the quarter

- 1. Conducted Support Supervision to 3 divisions of Kawolo, Najjembe and Central.
- 2. Monitoring and inspection of ongoing projects under UGIFT in Health and Education Departments.
- 3. Facilitation of movement of staff from Home to work for 3 monthsartment done.
- 4. Procurement of stationery for the department done.
- 5. Pay roll well managed for 3 months.
- 6. Staff salaries, pension and Gratuity paid for 3 months.
- 7. Facilitation of staff to attend meetings and workshops.
- 8. Facilitation of MDF Meetings
- 9. Payment for guard duties
- 10. Legal services facilitated.

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	291,743	291,743	215,872	74%	61,655
Locally Raised Revenues	124,745	124,745	82,501	66%	19,905
Urban Unconditional Grant Wage	115,561	115,561	86,671	75%	28,890
Urban Unconditional Non-Wage	51,437	51,437	46,700	91%	12,859
Development Revenues	0	0	0	0%	0
Total Revenues Shares	291,743	291,743	215,872	74%	61,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,561	115,561	80,880	70%	27,756
Non Wage	176,182	176,182	129,201	73%	32,764
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	291,743	291,743	210,080	72%	60,520
C: Unspent Balances					
Recurrent Balances			5,791		
Wage			5,791		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,791		

Summary of Department Revenues and Expenditure by Source

A total of UGX215m was received by the Finance Department which is 74% of the Approved budget for Financial Year 2023/2024 of UGX291m by the end of the third quarter with a Quarter out turn of Ushs61m. 74% is slightly lower than the expected cumulative receipts of 75% due to the low release of Locally Raised Revenues at 66%. Urban Unconditional Non-Wage at 91% and Urban Unconditional Grant Wage at 75%. Departmental expenditure was at UGX211m representing 73% of the total receipts cumulatively.

Reasons for unspent balances on the bank account

VOTE: 718 **Lugazi Municipal Council**

Quarter 3

SECTION B : Summary by Department

The balance under wage of Ushs4.33m was for staff who had not been migrated to HCM by close of 3rd quarter.

Highlights of physical performance by end of the quarter

- 1. Facilitated the activities of Revenue Mobilizations from the 3 divisions of Kawolo, Najjembe and Central.
- 2. Paid salaries of 12 staff in the department for 3 months.
- 3. Sensitized 250 Tax payers in Central division on E Logrev system and registered 86 businesses.
- 4. 3 Monthly(January, February and March) Financial Reports prepared.

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	313,727	403,815	302,666	96%	113,905
Locally Raised Revenues	175,787	175,787	131,211	75%	57,558
Urban Unconditional Grant Wage	67,532	67,532	50,649	75%	16,883
Urban Unconditional Non-Wage	70,407	160,496	120,806	172%	39,464
Development Revenues	0	0	0	0%	0
Total Revenues Shares	313,727	403,815	302,666	96%	113,905
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,532	67,532	35,240	52%	12,271
Non Wage	206,083	336,283	243,949	118%	91,533
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,615	403,815	279,189	102%	103,804
C: Unspent Balances					
Recurrent Balances			23,478		
Wage			15,409		
Non Wage			8,069		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,478		

Summary of Department Revenues and Expenditure by Source

The department had realized a total budget Release(cumulative) of Ushs302,666,000/= representing 96% against a total revised budget of Ushs403m of FY2023/24.

The bulk of these funds was from Urban Unconditional Non Wage which performed at 172%, Urban Unconditional Wage at 75% and Locally Raised Revenues at 75% . The hike in the overall revenue performance (96% above the expected 75%) was due to the release of Ex -Gratia supplementary funds.

Expenditure wise, the department was able to absorb Ushs279,766,000/= representing 102% of the total revised receipts.

VOTE: 718 **Lugazi Municipal Council**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ushs22m was composed of non wage(ugshs8m) meant for operations meant for 4th quarter. And wage of Ugshs14m was due delayed release of funds.

Highlights of physical performance by end of the quarter

- 1. Conducted 2 council meetings that discussed committee reports, tabled the draft budgetary estimates of revenue and expenditure for FY 2024/2025 and Councillors' allowances for 2 sittings paid.
- 2. Held 2 standing committee meetings that discussed departmental performance reports for 2nd quarter FY 2023/24 and draft departmental annual work plans for FY2024/25, Councillors' allowances for both sittings were paid.
- 3. Paid Ex-gratia for municipal councillors for 2 months
- 4. Paid ex- gratia to division Councillors for 6 months.
- 5. Paid Honoraria to LC I and II Chairpersons for 3 months.
- 6. Paid Sitting allowance, transport refund and lunch facilitation for 3 sittings to 3 members.
- 7. Procured Operational fuel for the department.
- 8. Telecommunication services for the department paid .
- 9. Salaries paid for 5 political leaders and 1 Technical staff paid for 3 months.

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	136,663	201,970	143,681	105%	51,227
Locally Raised Revenues	37,063	37,063	20,000	54%	10,000
Programme Conditional Grant - Non Wage Recurrent	0	65,308	48,981	0%	16,327
Programme Conditional Grant - Wage Recurrent	99,600	99,600	74,700	75%	24,900
Development Revenues	0	9,251	9,251	0%	4,625
Programme Conditional Grant - Development	0	9,251	9,251	0%	4,625
Total Revenues Shares	136,663	211,221	152,931	112%	55,852
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,600	99,600	66,935	67%	23,786
Non Wage	37,063	102,370	62,646	169%	41,940
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	136,663	211,221	129,581	95%	65,726
C: Unspent Balances					
Recurrent Balances			14,099		
Wage			7,765		
Non Wage			6,334		
Development Balances			9,251		
Domestic Development			9,251		
External Financing			0		
Total Unspent			23,350		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the Production and Marketing department had received a total of Ushs152m which is 112% of the revised budget for Financial Year 2023/2024 of Ushs211m at the end of the third quarter with a Quarter out turn of Ushs55m. 112% is far higher than the expected cumulative receipts of 75% due to high performance of the recurrent revenues to a tune of 105% and supplementary releases under Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant -Development of Ugshs9m. Departmental expenditure was at UGX130m cumulatively representing 96% of the total receipts.

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of wage amounting to Ushs6m was meant for the assistant Entomologist Officer who had not yet been migrated to HCM.
The unspent balance of non wage amounting to Ushs6m was meant for the PDC auditing in the entire municipality and Operations of the department to be carried out in 4th quarter.
Ugshs9m of Domestic development was meant for the development of the Designs, BOQs and the Environmental Impact Assessment for the construction of the Abattoir.

Highlights of physical performance by end of the quarter

- 1. Bench marking trip to Kayunga abattoir by Social services committee members and technical team facilitated.
- 2. Home to work, Fuel and telecommunication services for 2 production staff paid for 3 months.
- 3.Parish Development Committees Facilitation for the 20 Wards paid.
- 4. Multi-stakeholder monitoring of Agricultural activities in the Municipality facilitated.
- 5. PDM trainings in 8 Wards of Kawolo, 7 Wards of Najjembe and 5 Wards of Central division. Farmers trained on agronomy, profitability analysis (Ekibaro),enterprise selection, sensitized on dangers of diverting Parish Revolving funds and supported to carry out household visioning.
- 6.Oyster mushroom Production demonstration in Nakyesanja cell, Buvunya ward facilitated.
- 7. Control of fruit bats in Central division.
- 8. Coffee trees stumping demonstrations in 7 wards of Najjembe and 8 wards of Kawolo division carried out.
- 9. Facilitation of 6 PDM TOT and 1 driver to carry out 20 trainings in 20 wards of the municipality.

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,117,408	1,117,408	807,331	72%	272,777
Locally Raised Revenues	102,300	102,300	46,000	45%	19,000
Programme Conditional Grant - Non Wage Recurrent	262,092	262,092	196,569	75%	65,523
Programme Conditional Grant - Wage Recurrent	753,016	753,016	564,762	75%	188,254
Development Revenues	181,614	181,614	181,614	100%	90,807
Programme Conditional Grant - Development	181,614	181,614	181,614	100%	90,807
Total Revenues Shares	1,299,022	1,299,022	988,945	76%	363,584
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	753,016	753,016	458,122	61%	161,730
Non Wage	364,392	364,392	239,789	66%	81,743
Development Expenditure					
Domestic Development	181,614	181,614	75,781	42%	9,050
External Financing	0	0	0	0%	0
Total Expenditure	1,299,022	1,299,022	773,691	60%	252,522
C: Unspent Balances					
Recurrent Balances			109,420		
Wage			106,640		
Non Wage			2,780		
Development Balances			105,834		
Domestic Development			105,834		
External Financing			0		
Total Unspent			215,254		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 **Lugazi Municipal Council**

Quarter 3

SECTION B : Summary by Department

Funds totaling to UGX988m which is 76% of the total approved budget of UGX1.299bn had been received by the Health department by the end of the third quarter. 76% is slightly greater than the expected cumulative receipts of 75% due to the high performance/release of Programme Conditional Grant - Development at 100%. However, other sources performed so well (Programme Conditional Grant - Non Wage Recurrent at 75%, Programme Conditional Grant - Wage Recurrent at 75% and Locally Raised Revenues at 45%).
Departmental expenditure was at UGX787m representing 61% of the total receipts with a quarter out turn expenditure of Ushs252m.

Reasons for unspent balances on the bank account

The unspent wage amounting to Ushs93m was for vacant posts of health workers awaiting replacement of a medical officer and 3 Enrolled nurses. Domestic Development of Ushs105m was due to the delayed procurement process meant medical equipment. Non wage of Ushs2.7m was meant for HUMC meetings that had not been paid.

Highlights of physical performance by end of the quarter

- 1. Paid salaries of medical staff for 3 months.
- 2. Conducted support supervision to lower health facilities and Health Review meetings.
- 3. Monitored Health projects at Busabaga and Kizigo HCs.
- 4. Conducted 1 Results Based Financing activity at Busabaga and Najjembe HCs.
- 5. Conducted launch of yellow fever vaccination in the Municipality and sensitization about Red eyes in all schools.
- 6. Continuous solid waste collection and disposal to Kakubansiri Dumping site.
- 7. 12 outreaches conducted and 480 children immunized under the community expanded program at Kizigo.
- 8. Quarterly Health unit management committee meetings conducted.
- 9. 31 LCs were sensitized on the diseases in the communities and services were given at the health Facility, 200 clients were mobilised during the Integrated medical camp and given treatment.
- 11. 108 pupils were health educated about menstruation and drug abuse at the facility, Nseenya, Bibbo and 144 condoms were distributed to the sexually active youths.

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,941,461	3,951,609	2,906,112	74%	1,040,165
Locally Raised Revenues	27,500	27,500	11,542	42%	0
Other Transfers from Central Government	22,000	22,000	18,650	85%	0
Programme Conditional Grant - Non Wage Recurrent	661,349	671,497	452,987	68%	232,538
Programme Conditional Grant - Wage Recurrent	3,203,079	3,203,079	2,402,309	75%	800,770
Urban Unconditional Grant Wage	27,533	27,533	20,624	75%	6,857
Development Revenues	64,058	64,058	64,058	100%	32,029
Programme Conditional Grant - Development	64,058	64,058	64,058	100%	32,029
Total Revenues Shares	4,005,519	4,015,667	2,970,170	74%	1,072,194
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,230,612	3,230,612	2,145,430	66%	737,414
Non Wage	710,849	720,997	428,820	60%	199,510
Development Expenditure					
Domestic Development	64,058	64,058	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,005,519	4,015,667	2,574,250	64%	936,924
C: Unspent Balances					
Recurrent Balances			331,862		
Wage			277,503		
Non Wage			54,359		
Development Balances			64,058		
Domestic Development			64,058		
External Financing			0		
Total Unspent			395,920		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 **Lugazi Municipal Council**

Quarter 3

SECTION B : Summary by Department

Cumulatively, the Department of Education had realized a total budget of Ushs2.970bn translating to 74% of the revised budget of Ushs4.015bn for the FY2023/24 by the close of quarter three. This was as a result of different revenue sources namely; Locally Raised Revenues at 42%, OGT=85%, Programme Conditional Grant - Non Wage Recurrent=68%, Programme Conditional Grant - Wage Recurrent =75%, Urban Unconditional Grant Wage=75% and Programme Conditional Grant - Development at 100%. This was slightly below the expected 75% by the end of the quarter due to the low release of Programme Conditional Grant - Non Wage Recurrent at 68% and Locally raised revenues at 42%. The cumulative expenditure for the department was Ushs2.611bn representing 65% of the total receipts for the department.

Reasons for unspent balances on the bank account

The unspent wage amounting to Ushs240m was for the vacant posts that are not replaced yet due to the recruitment ban by Ministry of Public service. Non Wage of Ushs54m was for repairs of schools structures and Domestic development amounting to Ushs64m was due to delayed Procurement process which has just been completed and its meant for the construction of a 5 stance latrine at Najjembe and 2 stanch latrine at Buwoola PS.

Highlights of physical performance by end of the quarter

- 1. 17482 learners received free tuition in 44 UPE schools.
- 2. 673 learners of 3 RS SSS Kasokoso received free tuition under USE Program.
- 3. School Government staff received their salaries from January-March 2024.
- 4. School Inspection and Monitoring done in 38 out of 44 Government Aided Primary Schools.
- 5. Procurement process completed and Project Contracts awarded for Kikube PS, Kizigo ward , 5 Stance Pit Latrine at Najjembe PS and 2 stance VIP Latrine at Buwoola CU P/S in Buwoola ward of Najjembe division.
- 6. Sub zonal, Zonal and Division Kids' sports/athletics activities done in the 3 divisions.
- 7. Maintenance of school blocks activities at Kikube PS started.

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	410,381	410,381	368,282	90%	153,776
Locally Raised Revenues	175,228	175,228	244,950	140%	130,950
Other Transfers from Central Government	143,847	143,847	54,850	38%	0
Urban Unconditional Grant Wage	80,746	80,746	60,560	75%	20,187
Urban Unconditional Non-Wage	10,560	10,560	7,922	75%	2,640
Development Revenues	16,826,541	17,215,194	16,164,511	96%	5,221,504
Locally Raised Revenues	162,030	162,030	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	15,664,511	16,053,164	15,664,511	100%	5,221,504
Total Revenues Shares	17,236,922	17,625,575	16,532,792	96%	5,375,280
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,746	80,746	59,151	73%	19,948
Non Wage	329,635	329,635	77,665	24%	15,640
Development Expenditure					
Domestic Development	16,826,541	17,215,194	8,034,061	48%	1,722,321
External Financing	0	0	0	0%	0
Total Expenditure	17,236,922	17,625,575	8,170,877	47%	1,757,909
C: Unspent Balances					
Recurrent Balances			231,466		
Wage			1,409		
Non Wage			230,057		
Development Balances			8,130,450		
Domestic Development			8,130,450		
External Financing			0		
Total Unspent			8,361,916		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 **Lugazi Municipal Council**

Quarter 3

SECTION B : Summary by Department

Cumulatively, the Roads and Engineering department had received a total of Ushs16.532bn which is 96% of the approved budget for Financial Year 2023/2024 of UGX17.236bn by the end of the third quarter with a quarter out turn of Ushs5.375bn. The departmental performance was above the expected 75% and this resulted from receipt of Development Revenues at 96%(USMID) and Local revenue at 140%. Among Other sources were; OGT (URF) at 38% with zero quarter out turn, Urban Unconditional Grant Wage at 75% and Urban Unconditional Non-Wage at 75%. Departmental expenditure was at UGX8.171bn representing 47% of the total receipts with a quarter out turn expenditure of Ughs1.757bn.

Reasons for unspent balances on the bank account

The unspent balance amounting to Ushs8.130bn was for domestic development under the Programme Conditional Grant-Rehabilitation that was released late and couldn't be spent within the quarter due to bad weather and USMID -AF funds for batch II that had not been paid to the contractor. Other Reasons included Lack of road equipment and Delayed procurement for service providers. Non wage amounting to Ushs230m was Locally raised revenues meant for the Routine Manual Maintenance of Roads in the Entire Lugazi municipality. Wage amounting to Ushs817,000/= were deductions that had not been paid by the end of the third quarter.

Highlights of physical performance by end of the quarter

- 1. Mechanised maintainance of ;
-Busabaga -Kigenda Road -5.5km in Kawolo Division.
- 2. Paid salaries of staff for 3 months.
- 3. Maintenance of Municipal fleet
- 4. Paid home to work to staff and Telecommunication services for 3 months
- 5. Operational fuel procured for the department.

VOTE: 718

Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N / A

N / A

N / A

N / A

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	167,780	167,780	109,930	66%	47,570
Locally Raised Revenues	63,500	63,500	31,500	50%	21,500
Urban Unconditional Grant Wage	99,000	99,000	74,250	75%	24,750
Urban Unconditional Non-Wage	5,280	5,280	4,180	79%	1,320
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	167,780	167,780	109,930	66%	47,570
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	69,492	70%	24,750
Non Wage	68,780	68,780	27,680	40%	14,820
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	167,780	167,780	97,172	58%	39,570
C: Unspent Balances					
Recurrent Balances			12,758		
Wage			4,758		
Non Wage			8,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,758		

Summary of Department Revenues and Expenditure by Source

Cumulatively, a total of Ushs109m had been received by the Natural Resources Department which is 66% of the Approved budget for Financial Year 2023/2024 of Ushs167m at the end of the third quarter. 66% is lower than the expected cumulative receipts of 75% due to low performance of Locally Raised Revenues at 50%. Other receipts of Urban Unconditional Grant Wage were at 75% and Urban Unconditional Non-Wage at 79%. Departmental expenditure was at UGX99m representing 59% of the total receipts with a quarter out turn expenditure of Ugshs39m.

VOTE: 718 **Lugazi Municipal Council**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of wage amounting to Ushs2,479 ,000/= were deductions to URA that had not been paid yet and Non wage of Ugshs8m was due to delayed release of funds.

Highlights of physical performance by end of the quarter

- 1. Conducted 2 engagement trainings on Land use management and Regulation of Noise Pollution within the CBD .
- 2. Payment of Land premium for Council land effected.
- 3. Operational fuel for the department procured.
- 4. Physical Planning and Building committee meetings facilitated.
- 5. Salaries of 2 staff paid for 3 months
- 6. Home to work paid to 2 staff for 3 months

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,662	119,662	61,783	52%	27,322
Locally Raised Revenues	36,500	36,500	13,239	36%	10,000
Other Transfers from Central Government	23,000	23,000	3,422	15%	2,281
Programme Conditional Grant - Non Wage Recurrent	23,371	23,371	17,528	75%	5,843
Urban Unconditional Grant Wage	28,871	28,871	21,653	75%	7,218
Urban Unconditional Non-Wage	7,920	7,920	5,940	75%	1,980
Development Revenues	0	0	0	0%	0
Total Revenues Shares	119,662	119,662	61,783	52%	27,322
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,871	28,871	18,880	65%	5,710
Non Wage	90,791	90,791	35,809	39%	18,337
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	119,662	119,662	54,689	46%	24,047
C: Unspent Balances					
Recurrent Balances			7,094		
Wage			2,774		
Non Wage			4,320		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,094		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 **Lugazi Municipal Council**

Quarter 3

SECTION B : Summary by Department

Cumulatively, CBS department had realized total Receipts of Ushs61m representing 52% of the total approved budget of Ushs119m for the FY2023/24. This was received from Locally Raised Revenues at 36%, Other Transfers from Central Government at 15%, Programme Conditional Grant - Non Wage Recurrent at 75%, Urban Unconditional Grant Wage at 75% and Urban Unconditional Non-Wage at 75%. Total Receipts of 52% at the end of the third quarter was extremely low compared to the expected 75% due to low release of Locally raised revenues at 36% and OGT at 15%. The bulk of this amount was majorly spent on the Community empowerment activities in the entire municipality to the tune of Ushs55m cumulatively indicating 46% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balance of Ushs2,455,000/= wage was for a vacant MCDO post awaiting for replacement and Ugshs4,320,000/= non wage was for operations meant for fourth quarter.

Highlights of physical performance by end of the quarter

- 1. Conducted a mindset campaign on garbage management and disposal at Kasambya-Namengo ward.
- 2. Procured CBO Registration certificates.
- 3. Conduvted one youth leaders' meeting.
- 4. Mobilized and monitored UWEP and YLP groups.
- 5. Conducted Community mobilisation of Village Saving Loans Association.
- 6. Mobilised Boda Boda riders stage registration in Najjembe and Kawolo.
- 7. Paid Salaries of staff for 3 months.
- 8. Paid Home to work for staff for 3 months.
- 9. Settled and Disposed of 5 labour disputes.
- 10. Inspected 1 Workplace from Kawolo Division.

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,912	121,912	91,973	75%	35,228
Locally Raised Revenues	53,000	53,000	40,289	76%	18,000
Urban Unconditional Grant Wage	23,272	23,272	17,454	75%	5,818
Urban Unconditional Non-Wage	45,640	45,640	34,230	75%	11,410
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	121,912	121,912	91,973	75%	35,228
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,272	23,272	16,558	71%	5,799
Non Wage	98,640	98,640	74,519	76%	29,410
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	121,912	121,912	91,077	75%	35,209
C: Unspent Balances					
Recurrent Balances			896		
Wage			896		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			896		

Summary of Department Revenues and Expenditure by Source

By the end of third quarter, the planning department had realized cumulative budget receipts amounting to Ushs91m representing 75% of the total approved budget of Ushs121m for FY2023/24. This bulk was from Urban Unconditional Grant Wage at 75%, Urban Unconditional Grant Non-Wage at 75%, Locally Raised Revenues at 76%.
The department was able to spend Ushs91m by the end of the 3rd quarter representing 75% of the total receipts.

VOTE: 718 **Lugazi Municipal Council**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent wage of Ushs502,000/= were URA deductions that had not been paid by the end of the quarter.

Highlights of physical performance by end of the quarter

- 1. Draft Annual Work plan and Budget for the FY 2024/2025 formulated and presented to Council for approval.
- 2. Home to work for 2 Officers in the department paid for 3 months.
- 3. Telecommunication services acquired.
- 4. Operational fuel for smooth running of the activities procured.
- 5. Municipal and Divisional projects are monitored to know whether the activities are in line with the Bills of quantities.
- 6. Salaries of 2 staff in the department paid for 3 months.

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,755	23,755	21,957	92%	8,467
Locally Raised Revenues	10,000	10,000	7,502	75%	5,002
Urban Unconditional Grant Wage	11,115	11,115	12,105	109%	2,805
Urban Unconditional Non-Wage	2,640	2,640	2,350	89%	660
Development Revenues	0	0	0	0%	0
Total Revenues Shares	23,755	23,755	21,957	92%	8,467
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,115	11,115	7,974	72%	2,805
Non Wage	12,640	12,640	5,895	47%	1,705
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	23,755	23,755	13,869	58%	4,510
C: Unspent Balances					
Recurrent Balances			8,087		
Wage			4,130		
Non Wage			3,957		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,087		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the Internal Audit department had received Ushs21m at the end of the 3rd quarter which is 92% of the departmental approved budget. The composition was from Locally Raised Revenues at 75%, Urban Unconditional Grant Wage at 109% and Urban Unconditional Non-Wage at 89%. 92% cumulative revenue performance is higher than the expected 75% due to high release of Urban Unconditional Grant Wage to a tune of 109% and Urban Unconditional Non-Wage at 89%. Departmental expenditure was Ugshs14m cumulatively representing 59% of the total receipts.

Reasons for unspent balances on the bank account

VOTE: 718 **Lugazi Municipal Council**

Quarter 3

SECTION B : Summary by Department

The unspent ushs3,948,000/= was wage meant for fourth quarter for the staff in the department and Non wage amounting to Ugshs3,957,000/= was meant for fourth quarter operations.

Highlights of physical performance by end of the quarter

- 1. Salaries paid to 1 male staff for 3 months
- 2. Home to work paid to staff for 3 months
- 3. Produced 2 Quarterly audit reports
- 4. Operational fuel for the department procured for quarter three.

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	38,084	35,444	24,013	63%	10,611
Locally Raised Revenues	9,000	9,000	5,500	61%	4,000
Programme Conditional Grant - Non Wage Recurrent	8,834	8,834	6,626	75%	2,209
Urban Unconditional Grant Wage	14,970	14,970	11,227	75%	3,742
Urban Unconditional Non-Wage	5,280	2,640	660	13%	660
Development Revenues	0	0	0	0%	0
Total Revenues Shares	38,084	35,444	24,013	63%	10,611
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,970	14,970	8,442	56%	2,972
Non Wage	20,474	20,474	14,116	69%	6,660
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	35,444	35,444	22,557	64%	9,632
C: Unspent Balances					
Recurrent Balances			1,455		
Wage			2,785		
Non Wage			-1,330		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,455		

Summary of Department Revenues and Expenditure by Source

By the end of third quarter, the department had Cumulative receipts totaling to Ushs25m representing a 67% against the total budget of Ushs35m for the FY2023/24. These funds were majorly from Programme Conditional Grant - Non Wage Recurrent at 75%, Urban Unconditional Grant Wage at 75%, Urban Unconditional Non-Wage 42% and Locally Raised Revenues at 61%.
The department was able to absorb Ushs22m representing 64% of the total receipts by the end of the quarter (Quarter out turn of Ugshs9.632m)

VOTE: 718

Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances amounting to Ushs2,586,000/= was wage that had not been paid and non wage of Ugshs208,000/= was for the small office equipment under the procurement process.

Highlights of physical performance by end of the quarter

- 1. Staff(1 male) salaries paid for 3 months.
- 2. Sensitized PDM 20 PDM SACCOs.
- 3. Sensttitisation ofr the new Market Act 2023 In Kinyoro and Najjembe.
- 4. Assorted stationery procured for the department.
- 5. Home to work facilitation for staff paid for 3 months.

VOTE: 718 Lugazi Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	77,407	0
Total for Budget Output	77,407	0
Wage	0	0
Non-Wage	0	0
GoU Dev	77,407	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	179,602	0
Total for Budget Output	179,602	0
Wage	0	0
Non-Wage	0	0
GoU Dev	179,602	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Enforcement services carried out and facilitated NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221020 Litigation and related expenses	15,461	7,763
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	3,600	0
225101 Consultancy Services	4,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	29,661	7,763
Wage	0	0
Non-Wage	29,661	7,763
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Support Supervision to all staff and Divisions carried out, NA
Monitoring and Inspection of all council operations, Paid for
all utilities of the Institution

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,177	1,000

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	3,000	1,640
223005 Electricity	15,000	3,000
223006 Water	4,506	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	712,676	16,930
227004 Fuel, Lubricants and Oils	32,000	8,000
Total for Budget Output	814,859	33,070
Wage	0	0
Non-Wage	814,859	33,070
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	400,407	92,639
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	3,500	0
221002 Workshops, Meetings and Seminars	8,867	1,801
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	27,000	6,750
221011 Printing, Stationery, Photocopying and Binding	4,870	717
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
273104 Pension	122,473	71,284
273105 Gratuity	135,112	0
Total for Budget Output	711,328	173,191
Wage	400,407	92,639
Non-Wage	310,921	80,553
GoU Dev	0	0

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement plans implementedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	14,600	2,000
Wage	0	0
Non-Wage	14,600	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Stationery procured for records office,NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	500	0
Total for Budget Output	2,500	1,000
Wage	0	0
Non-Wage	2,500	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	348,831

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	0	348,831
Wage	0	0
Non-Wage	0	220,327
GoU Dev	0	128,504
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT support across all departments and Divisions NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	2,000	230
227001 Travel inland	3,600	1,000
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	7,600	1,230
Wage	0	0
Non-Wage	7,600	1,230
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,917,556	567,086
Wage	400,407	92,639
Non-Wage	1,260,141	345,942
GoU Dev	257,009	128,504
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Staff wages paid, Home to work facilitation paid, Financial reports submitted, revenue mobilisation enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,561	27,756
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	18,745	3,860
221008 Information and Communication Technology Supplies.	10,000	2,290
221009 Welfare and Entertainment	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	12,000	3,705
221016 Systems Recurrent costs	25,000	6,180
221017 Membership dues and Subscription fees.	2,899	1,945
222001 Information and Communication Technology Services.	5,000	1,250
225101 Consultancy Services	14,000	0
227001 Travel inland	57,538	3,852
227004 Fuel, Lubricants and Oils	20,000	6,932
273102 Incapacity, death benefits and funeral expenses	3,000	750
Total for Budget Output	291,743	60,520
Wage	115,561	27,756
Non-Wage	176,182	32,764
GoU Dev	0	0
Ext Finance	0	0
Total for Department	291,743	60,520
Wage	115,561	27,756
Non-Wage	176,182	32,764
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,532	12,271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,084	18,710
211107 Boards, Committees and Council Allowances	5,212	1,303
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	510	0
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	26,001	10,585
221011 Printing, Stationery, Photocopying and Binding	2,000	543
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	5,520	1,170
227001 Travel inland	71,156	9,500
227004 Fuel, Lubricants and Oils	12,600	10,597
228002 Maintenance-Transport Equipment	10,000	3,125
282101 Donations	5,000	1,500
Total for Budget Output	257,115	69,304
Wage	67,532	12,271
Non-Wage	189,583	57,033
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	2,000
Total for Budget Output	16,000	2,000
Wage	0	0
Non-Wage	16,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	32,500
Total for Budget Output	0	32,500
Wage	0	0
Non-Wage	0	32,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,615	103,804
Wage	67,532	12,271
Non-Wage	206,083	91,533
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Farmer sensitisations doneNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,320
Total for Budget Output	0	1,320
Wage	0	0
Non-Wage	0	1,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Staff wages paid for 3 months, Monitoring Agricultural activities specifically PDM, Farmers workshops carried out across the 3 divisionsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,600	23,786
221009 Welfare and Entertainment	8,071	3,000
221011 Printing, Stationery, Photocopying and Binding	5,032	1,000
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	1,600	510
227001 Travel inland	22,360	30,610
Total for Budget Output	136,663	58,906
Wage	99,600	23,786
Non-Wage	37,063	35,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	5,500
Total for Budget Output	0	5,500
Wage	0	0
Non-Wage	0	5,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	136,663	65,726
Wage	99,600	23,786
Non-Wage	37,063	41,940
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDs mainstreaming and sensitisation carried out in 3 divisions incuding Schools, Giving out 200 free packets of condoms to communities		NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Health supply chain to improve performance output in all 3 Gov't aided and 2 PNFP Health Centres Done.		NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,997	0
Total for Budget Output	5,997	0
Wage	0	0
Non-Wage	5,997	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Staff wages paid, Phased Construction of marternity Block at Najjembe HCIII, Nsakya ward in Najjembe Division		NA

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Salaries of Health Department Staff Paid for 3 months,Phase NA
II construction of the kizigo emergency delivery Ward,
Construction of incinerators at Kizigo Health Centre II in
Najjembe Division and Busabaga Health Centre III in
Kawolo Division, Medical Equipment and other supplies
Purchased, Electrical installation at Najjembe HC III, Health
supply chain to improve performance output in all 3 Gov't
aided and 2 PNFP Health Centres Done.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	753,016	161,730
221002 Workshops, Meetings and Seminars	14,915	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	36,025	10,006
227004 Fuel, Lubricants and Oils	14,000	0
263308 Sector Conditional Grant (Non-Wage)	231,961	57,990
263310 Sector Development Grant	181,614	9,050
Total for Budget Output	1,236,532	238,776
Wage	753,016	161,730
Non-Wage	301,901	67,996
GoU Dev	181,614	9,050
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,105	5,746
Total for Budget Output	22,105	5,746
Wage	0	0
Non-Wage	22,105	5,746
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,389	8,000
Total for Budget Output	26,389	8,000
Wage	0	0
Non-Wage	26,389	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,299,022	252,522
Wage	753,016	161,730
Non-Wage	364,392	81,743
GoU Dev	181,614	9,050
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,584,495	582,650
Total for Budget Output	2,584,495	582,650
Wage	2,584,495	582,650
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	401,839	138,112
Total for Budget Output	401,839	138,112
Wage	0	0
Non-Wage	401,839	138,112
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS Mainstreaming and awareness campaigns conducted in all schools in the Entire Municipality

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	121,032	45,480	
Total for Budget Output	121,032	45,480	
Wage	0	0	
Non-Wage	121,032	45,480	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Salaries of 3Rs Kasokosa SSS paid for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	618,584	147,495	
Total for Budget Output	618,584	147,495	
Wage	618,584	147,495	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,000	6,000
Total for Budget Output	24,000	6,000
Wage	0	0
Non-Wage	24,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,000	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	22,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,533	7,269
221011 Printing, Stationery, Photocopying and Binding	2,675	0
221012 Small Office Equipment	332	0
227001 Travel inland	12,563	1,542
227004 Fuel, Lubricants and Oils	5,000	1,250
228001 Maintenance-Buildings and Structures	103,477	5,626
228002 Maintenance-Transport Equipment	5,000	0
263310 Sector Development Grant	64,058	0
Total for Budget Output	220,638	15,686
Wage	27,533	7,269
Non-Wage	129,048	8,418
GoU Dev	64,058	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

2 sets of jesseys procured for the municipal staff physical fitness exercises NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,930	500
Total for Budget Output	8,930	500
Wage	0	0
Non-Wage	8,930	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,005,519	936,924
Wage	3,230,612	737,414
Non-Wage	710,849	199,510
GoU Dev	64,058	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
10km of roads maintained	Home to work alloances for staff	NA
in the department paid for 3 months,	Maintainance of street	
lights and buildinds	(structures)	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	2,640
221012 Small Office Equipment	228	0
228001 Maintenance-Buildings and Structures	105,000	0
228004 Maintenance-Other Fixed Assets	55,000	13,000
263302 Urban Unconditional Grant-Non-Wage	5,000	0
Total for Budget Output	175,788	15,640
Wage	0	0
Non-Wage	175,788	15,640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Routine Manual maintenance of roads in the 3 divisions of	NA
Kawolo, Central and Najjembe, Periodic Maintenance of	
Roads in Kawolo and Najjembe Divisions, Routine	
Mechanized maintenance of Roads in Kawolo and Najjembe	
Divisions, Allowances to the Road Gang Paid for 3 months	

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Salaries of staff in the Department paid for 3 months	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
263302 Urban Unconditional Grant-Non-Wage	126,847	0
263310 Sector Development Grant	900,000	10,360
Total for Budget Output	1,029,847	10,360

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	129,847	0
	GoU Dev	900,000	10,360
	Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Repairs of all municipal equipment done NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263302 Urban Unconditional Grant-Non-Wage	14,000	0	
263310 Sector Development Grant	150,030	7,950	
312212 Light Vehicles - Acquisition	112,000	110,000	
Total for Budget Output	276,030	117,950	
	Wage	0	0
	Non-Wage	14,000	0
	GoU Dev	262,030	117,950
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Consultance services acquired NA

PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263306 Urban Discretionary Development Equalization Grant	15,664,511	1,594,011	
312131 Roads and Bridges - Acquisition	0	0	
Total for Budget Output	15,664,511	1,594,011	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	15,664,511	1,594,011
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,746	19,948
Total for Budget Output	80,746	19,948
Wage	80,746	19,948
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,236,922	1,757,909
Wage	80,746	19,948
Non-Wage	329,635	15,640
GoU Dev	16,826,541	1,722,321
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Greening of the town in the Central Division NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	24,750
221002 Workshops, Meetings and Seminars	6,500	2,000
223001 Property Management Expenses	12,000	0
224003 Agricultural Supplies and Services	10,720	0
225202 Environment Impact Assessment for Capital Works	8,000	8,000
227001 Travel inland	19,560	3,320
227004 Fuel, Lubricants and Oils	12,000	1,500
Total for Budget Output	167,780	39,570
Wage	99,000	24,750
Non-Wage	68,780	14,820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	167,780	39,570
Wage	99,000	24,750
Non-Wage	68,780	14,820
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Support to micro projects from all 3 divisions done	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	13,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	10,000	530
Total for Budget Output	14,000	530
Wage	0	0
Non-Wage	14,000	530
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

10 Gender Based Vilonce Issues handled (6-Najjembe Division, 3-Kawolo and 1-Central)	NA
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VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
227001 Travel inland	7,500	3,000
Total for Budget Output	9,000	3,000
Wage	0	0
Non-Wage	9,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

2 labor disputes cases settled, Inspection of Thembo Milling NA
Company and follow up Conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	4,000	2,000
Total for Budget Output	7,000	2,000
Wage	0	0
Non-Wage	7,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,000
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

9. Mobilize and Organize the youth and women for skills enhancement NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries paid for 3 months to 4 officers, 38 UWEP Groups monitored, 2 Youth council meetings conducted, 1 Older persons' council meeting conducted, 1 Women council meeting conducted NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,871	5,710
221002 Workshops, Meetings and Seminars	11,800	2,041
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	450
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	24,791	8,316
Total for Budget Output	69,662	17,517
Wage	28,871	5,710
Non-Wage	40,791	11,807
GoU Dev	0	0
Ext Finance	0	0
Total for Department	119,662	24,047
Wage	28,871	5,710

VOTE: 718 Lugazi Municipal Council

Quarter 3

Non-Wage	90,791	18,337
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718

Lugazi Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Salaries for 2(1 Male and 1 Female) officers paid for 3 months, PBS Quarterly reporting done and Q3 report submitted to the Ministry of Finance and other Authorities, 3 Technical planning committees held and facilitated

NA

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Staff wages paid, Home to work facilitations paid ,Progressive quarterly report submitted

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,272	5,799
221002 Workshops, Meetings and Seminars	8,000	4,000
221009 Welfare and Entertainment	7,200	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	28,300	6,910
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	87,272	22,209
Wage	23,272	5,799
Non-Wage	64,000	16,410
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Demographic data collected from all the 3 divisions of Kawolo, Najjembe and Central

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,640	2,000
Total for Budget Output	2,640	2,000
Wage	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,640	2,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Q3 Monitoring of completed and on going projects done NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	10,000		6,160
227001 Travel inland	22,000		4,840
Total for Budget Output	32,000		11,000
	Wage	0	0
	Non-Wage	32,000	11,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	121,912		35,209
	Wage	23,272	5,799
	Non-Wage	98,640	29,410
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Staff wages paid, Home to work paid, Lugazi MC PAC reports discussed by council

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,115	2,805
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	10,140	1,705
Total for Budget Output	23,755	4,510
Wage	11,115	2,805
Non-Wage	12,640	1,705
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,755	4,510
Wage	11,115	2,805
Non-Wage	12,640	1,705
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

New tourist sites identified NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	500	
Total for Budget Output	2,000	500	
Wage	0	0	
Non-Wage	2,000	500	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Staff wages paid, Home to work Facilitation paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	14,970	2,972	
221002 Workshops, Meetings and Seminars	1,000	250	
221008 Information and Communication Technology Supplies.	483	0	
221011 Printing, Stationery, Photocopying and Binding	351	0	
Total for Budget Output	16,804	3,222	
Wage	14,970	2,972	
Non-Wage	1,834	250	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

PDM activities Coordinated and Implemented in the entire municipality NA

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,229	2,000
227001 Travel inland	2,640	660
Total for Budget Output	5,869	2,660
Wage	0	0
Non-Wage	5,869	2,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Home to work facilitation paid for 3 months, Identification of opportunities for industrial development

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,771	2,000
Total for Budget Output	5,771	2,000
Wage	0	0
Non-Wage	5,771	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	35,444	9,632
Wage	14,970	2,972
Non-Wage	20,474	6,660

VOTE: 718 Lugazi Municipal Council

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	77,407	0
Total for Budget Output	77,407	0
Wage	0	0
Non-Wage	0	0
GoU Dev	77,407	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	179,602	0
Total for Budget Output	179,602	0
Wage	0	0
Non-Wage	0	0
GoU Dev	179,602	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Enforcement services carried out and facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221020 Litigation and related expenses	15,461	14,973
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	3,600	2,700
225101 Consultancy Services	4,000	1,500
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	29,661	20,673
Wage	0	0
Non-Wage	29,661	20,673
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

VOTE: 718

Lugazi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Support Supervision to all staff and Divisions carried out,
Monitoring and Inspection of all council operations, Paid for
all utilities of the Institution

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,177	3,000
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	3,000	2,640
223005 Electricity	15,000	12,500
223006 Water	4,506	1,700
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	712,676	61,301
227004 Fuel, Lubricants and Oils	32,000	26,000
Total for Budget Output	814,859	114,642
Wage	0	0
Non-Wage	814,859	114,642
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	400,407	230,588
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	3,500	0
221002 Workshops, Meetings and Seminars	8,867	7,013
221003 Staff Training	5,000	2,000
221009 Welfare and Entertainment	27,000	20,250

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,870	2,152
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
273104 Pension	122,473	196,780
273105 Gratuity	135,112	155,396
Total for Budget Output	711,328	614,180
Wage	400,407	230,588
Non-Wage	310,921	383,592
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement plans implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	14,600	2,000
Wage	0	0
Non-Wage	14,600	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 718

Lugazi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

Stationery procured for records office,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	500	0
Total for Budget Output	2,500	1,000
Wage	0	0
Non-Wage	2,500	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	785,661
Total for Budget Output	0	785,661
Wage	0	0
Non-Wage	0	528,652
GoU Dev	0	257,009
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT support across all departments and Divisions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	2,000	2,000

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,600	1,000
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	7,600	3,000
Wage	0	0
Non-Wage	7,600	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,917,556	1,541,155
Wage	400,407	230,588
Non-Wage	1,260,141	1,053,558
GoU Dev	257,009	257,009
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Staff wages paid, Home to work facilitation paid, Financial reports submitted, revenue mobilisation enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	115,561	80,880	
221001 Advertising and Public Relations	2,000	0	
221002 Workshops, Meetings and Seminars	18,745	6,690	
221008 Information and Communication Technology Supplies.	10,000	6,790	
221009 Welfare and Entertainment	6,000	3,000	
221011 Printing, Stationery, Photocopying and Binding	12,000	7,230	
221016 Systems Recurrent costs	25,000	18,680	
221017 Membership dues and Subscription fees.	2,899	1,945	
222001 Information and Communication Technology Services.	5,000	3,459	
225101 Consultancy Services	14,000	10,000	
227001 Travel inland	57,538	53,564	
227004 Fuel, Lubricants and Oils	20,000	15,592	
273102 Incapacity, death benefits and funeral expenses	3,000	2,250	
Total for Budget Output	291,743	210,080	
Wage	115,561	80,880	
Non-Wage	176,182	129,201	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	291,743	210,080	
Wage	115,561	80,880	
Non-Wage	176,182	129,201	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	67,532	35,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,084	27,300
211107 Boards, Committees and Council Allowances	5,212	3,909
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	510	0
221007 Books, Periodicals & Newspapers	1,500	500
221009 Welfare and Entertainment	26,001	10,585
221011 Printing, Stationery, Photocopying and Binding	2,000	1,818
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	5,520	2,520
227001 Travel inland	71,156	71,105
227004 Fuel, Lubricants and Oils	12,600	10,597
228002 Maintenance-Transport Equipment	10,000	3,125
282101 Donations	5,000	4,500
Total for Budget Output	257,115	171,199
Wage	67,532	35,240
Non-Wage	189,583	135,959
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	10,900
Total for Budget Output	16,000	10,900
Wage	0	0
Non-Wage	16,000	10,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	97,240
Total for Budget Output	0	97,240
Wage	0	0
Non-Wage	0	97,240
GoU Dev	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	273,615	279,339
Wage	67,532	35,240
Non-Wage	206,083	244,099
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Farmer sensitisations done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	2,640
Total for Budget Output	0	2,640
Wage	0	0
Non-Wage	0	2,640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Staff wages paid for 3 months, Monitoring Agricultural activities specifically PDM, Farmers workshops carried out across the 3 divisions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,600	66,935
221009 Welfare and Entertainment	8,071	3,000
221011 Printing, Stationery, Photocopying and Binding	5,032	1,000
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	1,600	1,020
227001 Travel inland	22,360	44,986
Total for Budget Output	136,663	116,941
Wage	99,600	66,935
Non-Wage	37,063	50,006
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	10,000
Total for Budget Output	0	10,000
Wage	0	0
Non-Wage	0	10,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	136,663	129,581
Wage	99,600	66,935
Non-Wage	37,063	62,646
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDs mainstreaming and sensitisation carried out in 3 divisions including Schools, Giving out 200 free packets of condoms to communities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Health supply chain to improve performance output in all 3 Gov't aided and 2 PNFP Health Centres Done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,997	5,000
Total for Budget Output	5,997	5,000
Wage	0	0
Non-Wage	5,997	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Staff wages paid, Phased Construction of marternity Block at Najjembe HCIII, Nsakya ward in Najjembe Division

VOTE: 718

Lugazi Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Salaries of Health Department Staff Paid for 3 months,Phase II construction of the kizigo emergency delivery Ward, Construction of incinerators at Kizigo Health Centre II in Najjembe Division and Busabaga Health Centre III in Kawolo Division, Medical Equipment and other supplies Purchased, Electrical installation at Najjembe HC III, Health supply chain to improve performance output in all 3 Gov't aided and 2 PNFP Health Centres Done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		753,016	458,122
221002 Workshops, Meetings and Seminars		14,915	0
221009 Welfare and Entertainment		5,000	0
227001 Travel inland		36,025	21,239
227004 Fuel, Lubricants and Oils		14,000	0
263308 Sector Conditional Grant (Non-Wage)		231,961	173,971
263310 Sector Development Grant		181,614	75,781
Total for Budget Output		1,236,532	729,112
	Wage	753,016	458,122
	Non-Wage	301,901	195,210
	GoU Dev	181,614	75,781
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		22,105	16,579
Total for Budget Output		22,105	16,579

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	22,10516,579
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,389	23,000
Total for Budget Output	26,389	23,000
Wage	0	0
Non-Wage	26,389	23,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,299,022	773,691
Wage	753,016	458,122
Non-Wage	364,392	239,789
GoU Dev	181,614	75,781
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,584,495	1,719,181
Total for Budget Output	2,584,495	1,719,181
Wage	2,584,495	1,719,181
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	401,839	272,059
Total for Budget Output	401,839	272,059
Wage	0	0
Non-Wage	401,839	272,059
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS Mainstreaming and awareness campaigns
conducted in all schools in the Entire Municipality

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	121,032	85,814
Total for Budget Output	121,032	85,814
Wage	0	0
Non-Wage	121,032	85,814
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Salaries of 3Rs Kasokosa SSS paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	618,584	407,821
Total for Budget Output	618,584	407,821
Wage	618,584	407,821

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,000	12,000
Total for Budget Output	24,000	12,000
Wage	0	0
Non-Wage	24,000	12,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,000	18,650
Total for Budget Output	22,000	18,650
Wage	0	0
Non-Wage	22,000	18,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 718

Lugazi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,533	18,428
221011 Printing, Stationery, Photocopying and Binding	2,675	0
221012 Small Office Equipment	332	0
227001 Travel inland	12,563	11,542
227004 Fuel, Lubricants and Oils	5,000	2,493
228001 Maintenance-Buildings and Structures	103,477	19,958
228002 Maintenance-Transport Equipment	5,000	0
263310 Sector Development Grant	64,058	0
Total for Budget Output	220,638	52,421
Wage	27,533	18,428
Non-Wage	129,048	33,993
GoU Dev	64,058	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

2 sets of jesses procured for the municipal staff physical fitness exercises

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,930	4,304
Total for Budget Output	8,930	4,304
Wage	0	0
Non-Wage	8,930	4,304
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,005,519	2,574,250
Wage	3,230,612	2,145,430
Non-Wage	710,849	428,820
GoU Dev	64,058	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

10km of roads maintained
Home to work alloances for staff
in the department paid for 3 months,
Maintainance of street
lights and buildinds(structures)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	7,920
221012 Small Office Equipment	228	0
228001 Maintenance-Buildings and Structures	105,000	0
228004 Maintenance-Other Fixed Assets	55,000	13,000
263302 Urban Unconditional Grant-Non-Wage	5,000	0
Total for Budget Output	175,788	20,920
Wage	0	0
Non-Wage	175,788	20,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Home to work facilitation paid

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Salaries of staff in the Department paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
263302 Urban Unconditional Grant-Non-Wage	126,847	51,750
263310 Sector Development Grant	900,000	369,969
Total for Budget Output	1,029,847	424,719

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	129,84754,750
	GoU Dev	900,000369,969
	Ext Finance	00

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Repairs of all municipal equipment done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263302 Urban Unconditional Grant-Non-Wage	14,0000
263310 Sector Development Grant	150,0307,950
312212 Light Vehicles - Acquisition	112,000110,000
Total for Budget Output	276,030117,950
	Wage00
	Non-Wage14,0000
	GoU Dev262,030117,950
	Ext Finance00

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Consultance services acquired

PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263306 Urban Discretionary Development Equalization Grant	15,664,5117,546,142
312131 Roads and Bridges - Acquisition	00
Total for Budget Output	15,664,5117,546,142
	Wage00
	Non-Wage00
	GoU Dev15,664,5117,546,142

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	80,746	59,151
Total for Budget Output	80,746	59,151
Wage	80,746	59,151
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,995
Total for Budget Output	10,000	1,995
Wage	0	0
Non-Wage	10,000	1,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,236,922	8,170,877
Wage	80,746	59,151
Non-Wage	329,635	77,665
GoU Dev	16,826,541	8,034,061
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Greening of the town in the Central Division

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	69,492
221002 Workshops, Meetings and Seminars	6,500	2,000
223001 Property Management Expenses	12,000	6,000
224003 Agricultural Supplies and Services	10,720	2,000
225202 Environment Impact Assessment for Capital Works	8,000	8,000
227001 Travel inland	19,560	6,180
227004 Fuel, Lubricants and Oils	12,000	3,500
Total for Budget Output	167,780	97,172
Wage	99,000	69,492
Non-Wage	68,780	27,680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	167,780	97,172
Wage	99,000	69,492
Non-Wage	68,780	27,680
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Support to micro projects from all 3 divisions done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
282301 Transfers to Government Institutions	13,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	10,000	5,080
Total for Budget Output	14,000	5,080
Wage	0	0
Non-Wage	14,000	5,080
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

10 Gender Based Vilonce Issues handled (6-Najjembe
Division, 3-Kawolo and 1-Central)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
227001 Travel inland	7,500	3,000
Total for Budget Output	9,000	3,000
Wage	0	0
Non-Wage	9,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

2 labor disputes cases settled, Inspection of Thembo Milling
Company and follow up Conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
227001 Travel inland	4,000	2,000
Total for Budget Output	7,000	3,500
Wage	0	0
Non-Wage	7,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,000
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

9. Mobilize and Organize the youth and women for skills enhancement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries paid for 3 months to 4 officers, 38 UWEP Groups monitored, 2 Youth council meetings conducted, 1 Older persons’ council meeting conducted, 1 Women council meeting conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,871	18,880
221002 Workshops, Meetings and Seminars	11,800	2,491
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	950
221017 Membership dues and Subscription fees.	200	100
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	24,791	18,188
Total for Budget Output	69,662	42,109
Wage	28,871	18,880
Non-Wage	40,791	23,229
GoU Dev	0	0
Ext Finance	0	0
Total for Department	119,662	54,689
Wage	28,871	18,880
Non-Wage	90,791	35,809
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Salaries for 2(1 Male and 1 Female) officers paid for 3 months, PBS Quarterly reporting done and Q3 report submitted to the Ministry of Finance and other Authorities, 3 Technical planning committees held and facilitated

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Staff wages paid, Home to work facilitations paid ,Progressive quarterly report submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,272	16,558
221002 Workshops, Meetings and Seminars	8,000	4,000
221009 Welfare and Entertainment	7,200	5,729
221011 Printing, Stationery, Photocopying and Binding	5,000	4,400
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	28,300	20,730
227004 Fuel, Lubricants and Oils	12,000	9,000
Total for Budget Output	87,272	61,917
Wage	23,272	16,558
Non-Wage	64,000	45,359
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Demographic data collected from all the 3 divisions of Kawolo, Najjembe and Central

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,640	2,000
Total for Budget Output	2,640	2,000
Wage	0	0
Non-Wage	2,640	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Q3 Monitoring of completed and on going projects done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,160
227001 Travel inland	22,000	21,000
Total for Budget Output	32,000	27,160
Wage	0	0
Non-Wage	32,000	27,160
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,912	91,077
Wage	23,272	16,558
Non-Wage	98,640	74,519
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718

Lugazi Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Staff wages paid, Home to work paid, Lugazi MC PAC
reports discussed by council

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,115	7,974
221011 Printing, Stationery, Photocopying and Binding	1,000	560
221017 Membership dues and Subscription fees.	900	225
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	10,140	4,810
Total for Budget Output	23,755	13,869
Wage	11,115	7,974
Non-Wage	12,640	5,895
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,755	13,869
Wage	11,115	7,974
Non-Wage	12,640	5,895
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

New tourist sites identified

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Staff wages paid, Home to work Facilitation paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	14,970	8,442
221002 Workshops, Meetings and Seminars	1,000	750
221008 Information and Communication Technology Supplies.	483	241
221011 Printing, Stationery, Photocopying and Binding	351	175
Total for Budget Output	16,804	9,607
Wage	14,970	8,442
Non-Wage	1,834	1,166
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

PDM activities Coordinated and Implemented in the entire municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,229	2,000
227001 Travel inland	2,640	1,980
Total for Budget Output	5,869	3,980
Wage	0	0
Non-Wage	5,869	3,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Home to work facilitation paid for 3 months, Identification of opportunities for industrial development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,771	3,720
Total for Budget Output	5,771	3,720
Wage	0	0
Non-Wage	5,771	3,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	3,750

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Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Budget Output		5,000	3,750		
Wage		0	0		
Non-Wage		5,000	3,750		
GoU Dev		0	0		
Ext Finance		0	0		
Total for Department		35,444	22,557		
Wage		14,970	8,442		
Non-Wage		20,474	14,116		
GoU Dev		0	0		
Ext Finance		0	0		

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Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	6	
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	55	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Impact of learning on institutional performance report in place	Percentage	50	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	50	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	2	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	75	

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Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	90	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	25	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	3	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	45	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	20	

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Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	16	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	7	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901 Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	9	

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output : 01020402 Dairies and milk processing plants established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of new dairy processing factories established	Number	5	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	95	

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Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of CSOs and service providers trained	Number	50	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	55	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	50	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	5	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	25	

Budget Output: 320159 Secondary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	15	

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Quarter 3

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	70	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of strategic roads upgraded	Number	9	

PIAP Output : 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of strategic roads upgraded	Number	9	

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	20	

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	200	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of degraded wetlands restored	Number	5	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of decentralized quality infrastructure in place (food safety laboratories)	Number	3	

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	50	

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Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service availability and readiness index (%)	Percentage	45	
SubProgramme: 03 Gender and Social Protection			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	75	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	0	
PIAP Output : 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	0	
PIAP Output : 15020301 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	1	
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	55	
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	25	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	60%	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	95	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	50	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	1	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	6	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector partnerships	Yes/No	5	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Coverage (% of labour force enrolled)	Percentage	45	

Budget Output: 190029 Development of Standards

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market outlets inspected	Number	6	

Budget Output: 190032 Product and Services Market Research

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of gazetted Free Zones.	Number	2	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output : 07030208 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of gazetted Free Zones.	Number	2	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	1	

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Lugazi Municipal Council

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237748 Kawolo Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Unconditional Non-Wage		84,485	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Health supply chain to improve performance out put in all3 Gov't aided and2 PNFP (1.Najjembe HCIII, Busabaga HCIII Kizigo HCII. 2. Lugazi Mission HCII and Lugazi Muslim HCIII)	All Divisions	Programme Conditional Grant - Development		10,000	0
Purchase of Medical equipments and supplies 1. Full blood count cell blood count and reagents. 2.Microscopes. 3.Oxygen cylinder. 4.Delivery set. 5.Ceaseran set 6. Hernia set 7.Laboratory stools 8. Ultra sound scan	Busabaga, Najjembe and Kizigo Health Centre	Programme Conditional Grant - Development		102,772	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237748 Kawolo Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Routine Mechanized maintenance of Roads in Kawolo and Najjembe Divisions	Kawolo and Najjembe Divisions	Other Transfers from Central Government Uganda Road Fund (URF)	0	75,847	42,850
LCIII: 237749 Najjembe Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NajjembeHealth Centre	Nsakya A	Programme Conditional Grant - Non Wage Recurrent	0	53,789	82,433
NajjembeHealth Centre	Nsakya	Programme Conditional Grant - Non Wage Recurrent		56,121	0
Kizigo Health Centre	Kizigo	Programme Conditional Grant - Non Wage Recurrent	0	26,895	20,171
Item: 263310 Sector Development Grant					
Construction of incinerators at Kizigo Health Centre II in Najjembe Division and Busabaga Health Centre III in Kawolo Division. 2. Phase II construction of the kizigo emergency delivery Ward. 3. Electrical installation at Najjembe Health Center III	Najjembe Division	Programme Conditional Grant - Development		60,000	0
Investment servicing costs including BOQs, Environmental impact assessment and Monitoring and supervision	All Divisions	Programme Conditional Grant - Development		8,842	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237749 Najjembe Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 263310 Sector Development Grant					
Phased Construction of a lined 5 stance pit latrine at Najjembe Primary school church of Uganda in Nsakya A Village, Nsakya Ward, Najjembe Division, Lugazi Municipality and Buikwe District.	Nsakya 'A' Cell	Programme Conditional Grant - Development		29,058	0
Completion of Payment of development Works for FY 2022/2023 at St. Kizito Buwoola CU P/S and Buwoola P/S	Buwoola P/S and St. Kizito Buwoola CU P/ S	Programme Conditional Grant - Development		35,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263310 Sector Development Grant					
Periodic Maintenance of Roads in Kawolo and Najjembe Divisions	Kawolo and Najjembe Divisions	Programme Conditional Grant - Development		850,000	0
LCIII: 237750 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lugazi MC	Locally Raised Revenues	0	3,000	1,500
Item: 221020 Litigation and related expenses					
Litigation and related expenses	Lugazi mc	Locally Raised Revenues	0	15,461	14,710

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Lugazi MC	Locally Raised Revenues	0	3,600	2,700
Item: 225101 Consultancy Services					
Consultancy Services - Legal Services	Lugazi mc	Locally Raised Revenues	0	4,000	1,500
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Lugazi mc	Locally Raised Revenues	0	5,000	3,000
Item: 221017 Membership dues and Subscription fees.					
Payment to UAAU,AMICAAL and LVRLAC	Lugazi mc	Locally Raised Revenues	0	3,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Lugazi mc	Locally Raised Revenues	0	15,000	6,000
Item: 223006 Water					
Water - Utility Bills	Lugazi mc	Locally Raised Revenues	0	4,506	1,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Lugazi MC	Urban Unconditional Non-Wage	0	10,000	7,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi mc	Locally Raised Revenues	0	91,725	33,805
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	80,222	20,056
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lugazi mc	Locally Raised Revenues	0	8,867	7,013

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221003 Staff Training					
Staff Training - Others	Lugazi mc	Locally Raised Revenues	0	5,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Lugazi MC	Locally Raised Revenues	0	27,000	20,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lugazi MC	Locally Raised Revenues	0	5,739	4,304
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Lugazi mc	Locally Raised Revenues	0	2,000	2,000
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lugazi mc	Locally Raised Revenues	0	18,745	6,690
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Lugazi mc	Locally Raised Revenues	0	10,000	6,790
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Lugazi mc	Locally Raised Revenues	0	6,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lugazi MC	Locally Raised Revenues	0	12,000	7,025
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	Lugazi MC	Urban Unconditional Non-Wage	0	25,000	18,680
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Lugazi MC	Urban Unconditional Non-Wage	0	5,000	3,459
Item: 225101 Consultancy Services					
Consultancy Services - Management	Lugazi mc	Locally Raised Revenues	0	14,000	10,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	31,076	15,473
Travel Inland - Facilitation	Lugazi mc	Locally Raised Revenues	0	84,000	28,638
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Lugazi MC	Locally Raised Revenues	0	20,000	15,592
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Lugazi mc	Urban Unconditional Non-Wage	0	3,000	2,250
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Municipal Councillors' sittings paid	Lugazi MC	Locally Raised Revenues	0	50,168	8,660

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
Boards and Commissions	Lugazi MC	Urban Unconditional Non-Wage	0	5,212	2,606
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - New Vision	Lugazi MC	Locally Raised Revenues	0	1,500	150
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	71,156	25,985
Item: 282101 Donations					
Donations for the Entity made	Lugazi MC	Locally Raised Revenues	0	5,000	3,000
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Lugazi MC	Locally Raised Revenues	0	16,000	6,000
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	16,050	3,996
Travel Inland - Expenses	lugazi mc	Locally Raised Revenues	0	56,000	18,468
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugazi Mission HC	Kikawula	Programme Conditional Grant - Non Wage Recurrent	0	9,220	6,915
Busabaga Health Centre	Busabaga	Programme Conditional Grant - Non Wage Recurrent	0	53,789	57,537
Lugazi Muslim	Kikawula	Programme Conditional Grant - Non Wage Recurrent	0	9,220	6,915

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busabaga Health Centre	Busabaga	Programme Conditional Grant - Non Wage Recurrent		22,927	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	22,091	5,524
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi mc	Programme Conditional Grant - Non Wage Recurrent	0	24,000	12,000
Budget Output: 320016 Management of Education Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,493

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	102,056	19,958
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	13,860	3,084
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	4,000	2,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff in the department	Lugazi MC	Urban Unconditional Non-Wage	0	10,560	5,280
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses		Locally Raised Revenues		228	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues		44,772	0
Item: 263302 Urban Unconditional Grant-Non-Wage					
Acquisition of Road Maintenance tools	Lugazi MC headquarters	Locally Raised Revenues		5,000	0
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Administrative costs(Supervision, monitoring, committees and ESH Issues)		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Routine Manual maintenance of roads in the 3 divisions of Kawolo, Central and Najjembe	All 3 Divisions	Other Transfers from Central Government Uganda Road Fund (URF)	0	51,000	8,900
Item: 263310 Sector Development Grant					
Operation expenses	Lugazi MC Headquarters	Programme Conditional Grant - Development		50,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Mechanical imprest (Repair of Municipal Equipment)	Lugazi MC Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		14,000	0
Item: 263310 Sector Development Grant					
Repair and Maintenance of Equipment	Lugazi MC Headquarters	Locally Raised Revenues		200,000	0
Phased construction of Office Administration Block	Lugazi MC headquarters	Locally Raised Revenues		100,060	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups		Locally Raised Revenues		112,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263306 Urban Discretionary Development Equalization Grant					
Upgrading of selected Gravel/ Earth roads to Asphalt concrete paved roads under USMID-AF Batch II.	Central Division	Urban Discretionary Equalisation Development Grant	Ongoing	15,664,511	6,447,131
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lugazi mc	Locally Raised Revenues	0	10,000	1,995

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Lugazi mc	Locally Raised Revenues	0	12,000	6,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Lugazi mc	Locally Raised Revenues	0	10,720	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	10,560	5,720
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 282301 Transfers to Government Institutions					
Support to micro projects in the 3 divisions of Kawolo, Najjembe and Central	3 Divisions	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		13,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lugazi MC	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	3,600	900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	16,113	9,968
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Lugazi mc	Locally Raised Revenues	0	7,200	3,729
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Lugazi Mc	Urban Unconditional Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	Lugazi Mc	Locally Raised Revenues	0	5,280	2,640
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	48,000	11,180

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Lugazi MC	Urban Unconditional Non-Wage	0	8,000	2,420
Fuel, Oils and Lubricants - Entitled officers	Lugazi MC	Urban Unconditional Non-Wage	0	4,000	580
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi Mc	Locally Raised Revenues	0	8,000	1,660
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Lugazi mc	Locally Raised Revenues	0	1,000	560
Item: 221017 Membership dues and Subscription fees.					
Payment of Annual subscriptions for the Auditor.	Lugazi mc	Urban Unconditional Non-Wage	0	900	225
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Lugazi MC	Urban Unconditional Non-Wage	0	600	300
Item: 227001 Travel inland					
Travel Inland - Allowances	Lugazi mc	Locally Raised Revenues	0	2,280	426
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	18,000	3,880

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	483	241
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	351	175
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190032 Product and Services Market Research					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lugazi MC	Urban Unconditional Non-Wage	0	2,640	1,320
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1922 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
3 R S KASOKOSO P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	9,656	6,537
BIBBO P.S	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	12,387	8,387
KUNGU BAHAI P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	5,109	3,459
NANSEENYA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	5,171	3,501
KISAASI P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,618	4,481
KAWOLO COU P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	9,138	6,187
STATION CAMP P.S.	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,138	4,155
KIDUSU UMEA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	9,685	6,557
ST. ANDREW BUWUNDO P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,654	4,505
ST. MARY S P/S BUVUUNYA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	8,696	5,887
BUWOOLA COU P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	5,817	3,939
ST. KIZITO BUWOOLA P.C	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,171	4,855
KASOGA P/S	Najjembe Dision	Programme Conditional Grant - Non Wage Recurrent	0	7,991	5,410

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1922 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
YUNUSU MEM.P.S KASOGA	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	4,632	3,136
KAWOTO SCHOOL	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	8,490	5,748
GEREGERE P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	8,315	5,630
Busabaga P/S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	7,983	5,405
NAKAMATTE P/S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	7,694	5,209
LUGAZI COMMUNITY P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	9,852	6,670
LUGAZI EAST P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	20,410	13,818
LUGAZI ST.KIZITO P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	13,944	9,440
SAGAZI COU P.S.	Kawolo Divison	Programme Conditional Grant - Non Wage Recurrent	0	8,061	5,457
ST. LUKE KIToola P/S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	5,404	3,658
ST. BRUNO DANGALA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,271	4,922
KIYAGI P.S	Najjembe DiNajjembe Divisionvision	Programme Conditional Grant - Non Wage Recurrent	0	8,065	5,460
NAJJEMBE P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	16,850	11,408

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1922 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITOOOLA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,547	5,109
LUGAZI MODEL P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	13,395	9,069
LUGAZI UMEA P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	12,621	8,545
LUGAZI WEST P/S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	18,398	12,456
LUSOZI P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,666	4,513
VULU P/S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	4,418	2,991
KINONI P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,251	4,909
KINONI UMEA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	13,259	8,977
KITEZA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	7,962	5,390
NTENGA P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	10,912	7,388
ST. JUDE P.S. KITIGOMA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	9,986	6,761
NSEENYA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	14,808	10,025
NAKAWUNGU P.S.	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,966	4,716

VOTE: 718Lugazi Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1922 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTEESA I MEMORIAL P.S.	Kawolo Divison	Programme Conditional Grant - Non Wage Recurrent	0	5,690	3,852
BUGOMBA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,485	4,391
BUWUNDO P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	12,841	8,694
THE SOURCE KITIGOMA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,168	4,853
KIKUBE P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	8,267	5,597
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
3 RS S.S	Kasokoso	Programme Conditional Grant - Non Wage Recurrent	0	121,032	85,814