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# VOTE: 718 Lugazi Municipal Council

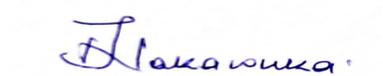
Quarter 3

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## Terms and Conditions

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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 2024/25. 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: 09-05-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,805,000	1,805,000	1,217,881	67%
Discretionary Government Transfers	3,893,799	3,893,799	3,530,772	91%
Conditional Government Transfers	7,231,772	7,241,022	5,428,049	75%
Other Government Transfers	195,847	195,847	73,736	38%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>13,126,417</b>	<b>13,135,668</b>	<b>10,250,438</b>	<b>78%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	283,554	292,805	166,608	59%
Tourism Development	12,795	12,795	11,216	88%
Natural Resources, Environment, Climate Change, Land And Water Management	208,780	208,780	108,290	52%
Private Sector Development	115,870	35,870	19,502	17%
Integrated Transport Infrastructure And Services	3,633,746	3,556,683	921,778	25%
Human Capital Development	5,556,902	5,387,017	3,508,325	63%
Public Sector Transformation	2,271,818	1,635,263	807,434	36%
Community Mobilization And Mindset Change	125,102	125,102	38,656	31%
Governance And Security	455,123	1,418,627	1,194,579	262%
Development Plan Implementation	462,727	462,727	303,262	66%
<b>Grand Total</b>	<b>13,126,417</b>	<b>13,135,668</b>	<b>7,079,649</b>	<b>54%</b>
Wage	5,065,731	5,065,731	3,392,652	67%
Non-Wage Recurrent	5,146,298	5,146,298	3,258,508	63%
Domestic Devt	2,914,388	2,923,638	428,489	15%
External Financing	0	0	0	

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Cumulatively, Lugazi Municipal Council had realized an overall Revenue Performance of UGX10,250,438,000/= receipts from various Revenue Sources which was 78% of the Revised Budget of Ushs13,135,668,000/= for FY 2024/2025. The sources were; Locally Raised Revenues which performed at 67% ( Ugshs1,217,881,000/=) , Discretionary Government transfers at 91%(Ugshs3,530,772,000/=), Conditional Government transfers at 75% (Ugshs5,428,049,000/=) and Other Government Transfers at 38% (Ugshs73,736,000/=).

The vote was able to absorb Ushs7,079,649 ,000/= representing 54% of the total Receipts for the 3 Quarters and this was basically due to many reasons among which was the delayed supplies of street solar lights by the supplier/contractor, late release of funds by MoFPED for the Quarter, the on going Recruitment process to absorb wage , among others.

**VOTE: 718** Lugazi Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,805,000</b>	<b>1,805,000</b>	<b>1,217,881</b>	<b>67%</b>
Advertisements/Bill Boards	33,858	33,858	21,445	63%
Business licenses	271,364	271,364	271,049	100%
Inspection Fees	8,240	8,240	5,441	66%
Liquor licenses	2,420	2,420	250	10%
Local Hotel Tax	7,001	7,001	2,550	36%
Local Services Tax-Payable By Individuals	205,015	205,015	86,714	42%
Market /Gate Charges	101,900	101,900	43,700	43%
Miscellaneous receipts/income	47,810	47,810	17,550	37%
Other fees e.g. street parking fees	49,246	49,246	33,949	69%
Property related Duties/Fees	1,004,269	1,004,269	692,037	69%
Registration fees for Documents and Businesses	4,500	4,500	3,092	69%
Rent & rates – produced assets-From Private Entities	6,860	6,860	5,522	80%
Sale of drugs-From Private Entities	2,210	2,210	2,758	125%
Sale of petroleum products-From Private Entities	7,500	7,500	2,620	35%
Vehicle Parking Fees	52,807	52,807	29,205	55%
<b>Discretionary Government Transfers</b>	<b>3,893,799</b>	<b>3,893,799</b>	<b>3,530,772</b>	<b>91%</b>
Urban Discretionary Equalisation Development Grant	2,441,691	2,441,691	2,441,691	100%
Urban Unconditional Grant Wage	978,260	978,260	733,695	75%
Urban Unconditional Non-Wage	473,847	473,847	355,385	75%
<b>Conditional Government Transfers</b>	<b>7,231,772</b>	<b>7,241,022</b>	<b>5,428,049</b>	<b>75%</b>
Programme Conditional Grant - Non Wage Recurrent	2,921,604	2,921,604	2,130,498	73%
Programme Conditional Grant - Development	222,696	231,947	231,947	104%
Programme Conditional Grant - Wage Recurrent	4,087,471	4,087,471	3,065,603	75%
<b>Other Government Transfers</b>	<b>195,847</b>	<b>195,847</b>	<b>73,736</b>	<b>38%</b>
GROW Project	20,000	20,000	5,102	26%
Support to PLE (UNEB)	22,000	22,000	20,580	94%

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Road Fund (URF)	143,847	143,847	45,773	32%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	2,281	23%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>13,126,417</b>	<b>13,135,668</b>	<b>10,250,438</b>	<b>78%</b>

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Cumulative Performance for Locally Raised Revenues**

Cumulatively, Lugazi Municipal Council had mobilized Ushs1,217,881,000/= (with a quarter out turn of Ushs585,816,040/=) representing 67% of the Approved Budget of Ushs1,805,000,000/= for FY2024/25 by the end of March 2025. This was majorly from Business licenses at 100%, Rent & rates – produced assets-From Private Entities at 80%, Sale of drugs-From Private Entities at 125%, Property related Duties/Fees at 69%, Registration fees for Documents and Businesses at 69% and Other fees e.g. street parking fees at 69%.

67% was lower than the expected performance of 75% because of the poor performance of most productive sources of Local Services Tax Payable by Individuals at 42% and Vehicle Parking Fees at 55%.

**Cumulative Performance for Central Government Transfers**

Cumulatively, Lugazi Municipal Council received UGX8,958,821,000/= (83%) from both Discretionary and Conditional transfers of the Total Revised Budget of Ushs11,134,821,000/= for FY 2024/25 by the end of March, 2025.

This hike of 83% greater than the expected 75% was due to the full release(100%) of USMID-AF funds in and all Development Funds in the quarter.

The source performed as below;

Urban Discretionary Equalization Development Grant at 100%, Urban Unconditional Grant Wage at 75%, Urban Unconditional Non-Wage at 75%, Programme Conditional Grant - Non Wage Recurrent at 73%, Programme Conditional Grant - Development at 104% and Programme Conditional Grant - Wage Recurrent at 75%.

**Cumulative Performance for Other Government Transfers**

Cumulatively, Lugazi Municipal Council had realized Ushs73,736,000/= which is 38% of the Approved Budget of UGX195,847,000/= for FY2024/25.

This low performance was as a result of non release of funds under GROW Project( 26%), Uganda Women Entrepreneurship Program-UWEP-(23%) and URF of 32%.

Support to PLE (UNEB) was also almost fully released(94%) to facilitate UNEB activities in Second quarter.

**Cumulative Performance for External Financing**

N/A

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**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
<b>Department: Administration</b>					
10 Administration and Management	2,621,667	0	1,693,932	65%	658,264
<b>Sub-Total</b>	<b>2,621,667</b>	<b>0</b>	<b>1,693,932</b>	<b>65%</b>	<b>658,264</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	306,597	0	202,202	66%	74,243
<b>Sub-Total</b>	<b>306,597</b>	<b>0</b>	<b>202,202</b>	<b>66%</b>	<b>74,243</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	432,223	0	308,080	71%	109,491
<b>Sub-Total</b>	<b>432,223</b>	<b>0</b>	<b>308,080</b>	<b>71%</b>	<b>109,491</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	139,039	0	103,827	75%	34,608
20 Agricultural Production	144,515	0	62,781	43%	28,740
<b>Sub-Total</b>	<b>283,554</b>	<b>0</b>	<b>166,608</b>	<b>59%</b>	<b>63,348</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,205,263	0	839,296	70%	352,584
30 Health Management and Supervision	25,067	0	12,000	48%	7,000
<b>Sub-Total</b>	<b>1,230,330</b>	<b>0</b>	<b>851,296</b>	<b>69%</b>	<b>359,584</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,957,291	0	2,043,501	69%	709,656
20 Secondary Education	719,136	0	504,728	70%	180,975
40 Education&Sports Management and Inspection	450,259	0	97,282	22%	23,390
<b>Sub-Total</b>	<b>4,126,686</b>	<b>0</b>	<b>2,645,511</b>	<b>64%</b>	<b>914,021</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	3,566,683	0	923,058	26%	293,606
<b>Sub-Total</b>	<b>3,566,683</b>	<b>0</b>	<b>923,058</b>	<b>26%</b>	<b>293,606</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	208,780	0	108,290	52%	44,070

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>208,780</b>	<b>0</b>	<b>108,290</b>	<b>52%</b>	<b>44,070</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	145,102	0	48,894	34%	17,081
<b>Sub-Total</b>	<b>145,102</b>	<b>0</b>	<b>48,894</b>	<b>34%</b>	<b>17,081</b>
<b>Department: Planning</b>					
10 Planning and Statistics	116,632	0	86,531	74%	27,849
<b>Sub-Total</b>	<b>116,632</b>	<b>0</b>	<b>86,531</b>	<b>74%</b>	<b>27,849</b>
<b>Department: Internal Audit</b>					
10 Compliance	39,498	0	14,530	37%	4,453
<b>Sub-Total</b>	<b>39,498</b>	<b>0</b>	<b>14,530</b>	<b>37%</b>	<b>4,453</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	48,665	0	30,718	63%	16,391
<b>Sub-Total</b>	<b>48,665</b>	<b>0</b>	<b>30,718</b>	<b>63%</b>	<b>16,391</b>
<b>Grand Total</b>	<b>13,126,417</b>	<b>0</b>	<b>7,079,649</b>	<b>54%</b>	<b>2,582,399</b>

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,165,947	2,165,947	1,749,770	81%	722,113
Locally Raised Revenues	216,796	216,796	202,097	93%	112,385
Multi-Sectoral Transfers to LLGs_NonWage	707,784	707,784	616,648	87%	299,386
Programme Conditional Grant - Non Wage Recurrent	800,140	800,140	600,105	75%	200,035
Urban Unconditional Grant Wage	388,246	388,246	291,184	75%	97,061
Urban Unconditional Non-Wage	52,981	52,981	39,736	75%	13,245
<b>Development Revenues</b>	455,720	455,720	275,720	61%	105,240
Locally Raised Revenues	200,000	200,000	20,000	10%	20,000
Multi-Sectoral Transfers to LLGs_Gou	255,720	255,720	255,720	100%	85,240
<b>Total Revenues Shares</b>	<b>2,621,667</b>	<b>2,621,667</b>	<b>2,025,490</b>	<b>77%</b>	<b>827,353</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	388,246	388,246	211,028	54%	67,555
Non Wage	1,777,701	1,777,701	1,207,184	68%	485,469
<b>Development Expenditure</b>					
Domestic Development	455,720	455,720	275,720	61%	105,240
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,621,667</b>	<b>2,621,667</b>	<b>1,693,932</b>	<b>65%</b>	<b>658,264</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>331,558</b>		
Wage			80,156		
Non Wage			251,402		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>331,558</b>		

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

**VOTE: 718** Lugazi Municipal Council**Quarter 3****SECTION B : Summary by Department**

Cumulatively, the Administration department had received total revenues amounting to UGX2.025bn which is 77% of the approved budget of UGX2.621bn for FY 2024/2025 by the end of the Third quarter. Receipts were realized from Locally Raised Revenues being at 93%, Multi-Sectoral Transfers to LLGs\_Non Wage at 87%, Programme Conditional Grant - Non Wage Recurrent-75%, Urban Unconditional Grant Wage 75%, Urban Unconditional Non-Wage 75%, Locally Raised Revenues development at 10% and Multi-Sectoral Transfers to LLGs\_Gou at 100% (UGX255m). 77% was slightly higher than the expected 75% for the three quarters and this was due to the full release of Multi-Sectoral Transfers to LLGs\_Gou to 100% and Locally raised revenue grant recurrent to a tune of 93%.

Departmental expenditure was at UGX1.694bn which was 65% of the total receipts.

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

The unspent wage amounting to Ughs80,156,000/= was meant for recruitment of staff of the vacant posts and the process is currently ongoing. Non wage amounting to Ughs251,402,000/= was Gratuity and Pension whose beneficiaries had not yet been paid as the process had not been completed by the end of the Quarter and Local revenue was released towards the end of the quarter and the payment process could not be completed.

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

1. Payment of salaries to 22 females & 21 males, Pension and Gratuity to 38males & 32female retired staff.
2. Staff home to work, training, Monitoring and meetings facilitated.
3. Facilitation of Council Legal Services and Payment of Utilities.
4. Operational Fuel and stationery Procured.
5. Central Div: Study tour to Busia, Central Market maintenance, Town Cleaning, Completion of Grading and Culvert installation on Namengo Roads, Supply and installation of a water tank to Kawoto P/S, Revenue Mobilization, Renovation of Kinyoro Market Building, Statutory allowances, Monitoring by staff and Councilors and Garbage Management.
6. Najjembe Div; Completion of maintenance of roads (Bulo-Sempala-Kitaka rd 2km, Kizito-SulaKalungi rd 1km, Kamuli-Jomayi rd 3km), Revenue mobilisation, Council allowances and Garbage management.
7. Kawolo Div: Completion of Grading, gravelling and Culvert installation of 5.2km of Kamirabukyu-Vumba Rd, Council allowances, Ex gratia, Honoraria, Revenue mobilization.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	306,597	306,597	230,673	75%	88,134
Locally Raised Revenues	124,745	124,745	94,284	76%	42,671
Urban Unconditional Grant Wage	123,601	123,601	92,701	75%	30,900
Urban Unconditional Non-Wage	58,251	58,251	43,688	75%	14,563
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>306,597</b>	<b>306,597</b>	<b>230,673</b>	<b>75%</b>	<b>88,134</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	123,601	123,601	80,347	65%	26,819
Non Wage	182,996	182,996	121,855	67%	47,424
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>306,597</b>	<b>306,597</b>	<b>202,202</b>	<b>66%</b>	<b>74,243</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>28,472</b>		
Wage			12,354		
Non Wage			16,118		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>28,472</b>		

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

**VOTE: 718** Lugazi Municipal Council**Quarter 3****SECTION B : Summary by Department**

Cumulatively, revenue returns of Ugshs230m had been realized by the Finance Department by the end of the third quarter and this was 75% of the approved budget of Ugshs306m for FY 2024/2025. The composition of the revenues was from Locally Raised Revenues at 76%, Urban Unconditional Grant Wage at 75% and Urban Unconditional Non-Wage at 75%.

Expenditure wise, Finance department was able to absorb Ugshs202m to a tune of 66% of the total receipts.

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

The unspent wage amounting to Ugshs12,354 ,000/= was meant for the vacant and retired Accounts assistants whose recruitment is currently ongoing.

Ugshs16,118,000/= was Non wage meant for revenue mobilization activities that was released late and the payment process could not be processed in the few last days of the quarter. However, the funds have been utilized in the first month of the forth quarter on the planned activities.

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

1. Salaries to 11 staff(5 males and 6 females) and home to work to 7staff(3males and 4 females) paid for 3 months of January, February and March 2025.
2. Draft Budget Preparation and Laying facilitated.
3. Bi annual financial statements prepared and submitted to the office of the Accountant General.
4. Facilitated Revenue mobilization activities which included Field patrols and Enforcement.
5. Facilitated the servicing of IFMS Equipment.
6. Procured 1543litresof operational fuel to coordinate departmental activities.
7. Paid for consultancy services.
8. Procured departmental stationery.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	432,223	432,223	337,737	78%	125,014
Locally Raised Revenues	183,387	183,387	151,110	82%	62,805
Urban Unconditional Grant Wage	73,104	73,104	54,828	75%	18,276
Urban Unconditional Non-Wage	175,732	175,732	131,799	75%	43,933
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>432,223</b>	<b>432,223</b>	<b>337,737</b>	<b>78%</b>	<b>125,014</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	73,104	73,104	37,135	51%	12,532
Non Wage	359,119	359,119	270,945	75%	96,959
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>432,223</b>	<b>432,223</b>	<b>308,080</b>	<b>71%</b>	<b>109,491</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>29,657</b>		
Wage			17,693		
Non Wage			11,964		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>29,657</b>		

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

**VOTE: 718** Lugazi Municipal Council**Quarter 3****SECTION B : Summary by Department**

Cumulatively, the department of Statutory Bodies had received revenues amounting to Ushs337m which is 78% of the Approved Budget of Ushs432m. The bulk of these funds was from Locally raised revenues at 82%, Urban Unconditional Grant Wage at 75% and Urban Unconditional Non-Wage Performed so well at 75%.

The high departmental performance of 78% as compared to expected 75% was due to high release of LR of 82% to the department.

The expenditure was at 71% (Ugshs308m) of the total receipts.

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

The unspent Now wage of Ugshs11,964,000/ was released towards the end of the quarter and processing of payments couldn't be done during that period, however, it has been spent in the first month of 4th quarter.

Wage amounting to Ugshs17,693,000/=was Political Gratuity meant for the serving politicians including the Mayor, Deputy mayor and Division chairpersons that is always paid by the end of the Financial year.

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

1. Conducted 2 Council meetings and paid sitting allowances, transport refund and lunch facilitation to 39 Councillors i.e. 21males and 18 females.
2. Convened 2 Standing Committees and paid sitting allowances, transport refund and lunch facilitation to 34 Councillors i.e. 17males and 17 females.
3. Convened 3 Executive Committee Meetings and 2males and 1 female and paid sitting allowances, transport refund and lunch facilitation.
4. Transferred honoraria for LC I and II Chairpersons for 3 months to all 3 Divisions.
5. Paid ex-gratia to 39 Municipal Councillors, Males 21 and Females 18.
6. Transferred ex-gratia for 72 Division Councillors i.e. Males 38 and Females 34 to all 3 divisions.
7. Paid fuel to 5 people (Mayor, Deputy Mayor, Speaker, Deputy Speaker and Clerk to Council) i.e. 3males and 2females.
8. Paid airtime to 11people (Mayor, D/Mayor, Speaker, D/Speaker, Executive Members, CC and Committee Chairpersons) i.e. 7M and 4F)
9. Facilitated activities of the contracts Committee.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	233,554	233,554	171,425	73%	60,123
Locally Raised Revenues	37,063	37,063	24,056	65%	11,000
Programme Conditional Grant - Non Wage Recurrent	96,892	96,892	72,669	75%	24,223
Programme Conditional Grant - Wage Recurrent	99,600	99,600	74,700	75%	24,900
Urban Unconditional Grant Wage	0	0	0	0%	0
<b>Development Revenues</b>	50,000	59,251	29,251	59%	3,084
Locally Raised Revenues	50,000	50,000	20,000	40%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	3,084
<b>Total Revenues Shares</b>	<b>283,554</b>	<b>292,805</b>	<b>200,675</b>	<b>71%</b>	<b>63,207</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	99,600	99,600	74,250	75%	24,750
Non Wage	133,954	133,954	88,358	66%	34,598
<b>Development Expenditure</b>					
Domestic Development	50,000	59,251	4,000	8%	4,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>283,554</b>	<b>292,805</b>	<b>166,608</b>	<b>59%</b>	<b>63,348</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>8,817</b>	
Wage			450	
Non Wage			8,367	
<b>Development Balances</b>			<b>25,251</b>	
Domestic Development			25,251	
External Financing			0	
<b>Total Unspent</b>			<b>34,067</b>	

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

**VOTE: 718** Lugazi Municipal Council**Quarter 3****SECTION B : Summary by Department**

By the end of the Third quarter, the department of Production and Marketing had realized Ushs200m and this was 71% of the revised budget of Ushs292m for FY 2024/2025. This bulk was mobilized from Locally Raised Revenues at 65%, Programme Conditional Grant - Non Wage Recurrent at 75%, Programme Conditional Grant - Wage Recurrent at 75% and Development revenues at 59%.

Expenditure wise , the department was able to absorb Ushs166m which is 59% of the total receipts.

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

1. Ushs8,367,000/= was Housing allowance to town agents awaiting for PDC reports for Q3 to be disbursed and PDC facilitation for Sagazi ward which had not been paid by the end of the quarter.
- 2.. The unspent Wage of Ushs450,000/=was in Excess and couldn't be absorbed.
3. Ushs25,251,000/= was domestic development meant for the construction of an Animal Holding Ground at Kakubansiri cell in Kawolo Division.

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

1. Salaries of 2 male staff in the department paid for 3 months.
2. Carried out livestock 5 clinics to 50 farmers in Najjembe Division in which new castle vaccinations were done.
3. Farmer field school implementation in Buwoola ward for 30 farmers.
4. Trained 20 SACCO Chairpersons(3 Female, 17 males) and 20 Town Agents (7 females, 13 males) on Usage of Tablets for PDMIS/FIS.
5. Enterprise selection and PDM awareness workshops(2,000 farmers-1200 females and 800 males) in the 20 wards of the Municipality.
6. Verification of 2,000 PRF beneficiaries in the 20 wards of the Municipality under different categories( 600 Women, 400 Men, 600 Youths, 200PWDs and 200 Elderly)
7. Implemented 2 (two) Maize production demonstrations in Kizigo Ward and Nsakya Ward in Najjembe Division.
8. Developed architectural Designs for the Stray Animal Holding Facility to be constructed in Kakubansiri cell in Kawolo Division.
9. Trained 2,000 PRF Beneficiaries in Agronomy, Trade and animal Husbandry.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,109,705	1,109,705	812,463	73%	271,101
Locally Raised Revenues	65,300	65,300	29,160	45%	10,000
Programme Conditional Grant - Non Wage Recurrent	259,613	259,613	194,710	75%	64,903
Programme Conditional Grant - Wage Recurrent	784,792	784,792	588,594	75%	196,198
Urban Unconditional Grant Wage	0	0	0	0%	0
<b>Development Revenues</b>	120,626	120,626	120,626	100%	40,209
Programme Conditional Grant - Development	120,626	120,626	120,626	100%	40,209
<b>Total Revenues Shares</b>	<b>1,230,330</b>	<b>1,230,330</b>	<b>933,089</b>	<b>76%</b>	<b>311,310</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	784,792	784,792	509,800	65%	170,086
Non Wage	324,913	324,913	223,869	69%	74,903
<b>Development Expenditure</b>					
Domestic Development	120,626	120,626	117,626	98%	114,595
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,230,330</b>	<b>1,230,330</b>	<b>851,296</b>	<b>69%</b>	<b>359,584</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>78,794</b>	
Wage			78,793	
Non Wage			0	
<b>Development Balances</b>			<b>3,000</b>	
Domestic Development			3,000	
External Financing			0	
<b>Total Unspent</b>			<b>81,794</b>	

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

**VOTE: 718** Lugazi Municipal Council**Quarter 3****SECTION B : Summary by Department**

By the end of the Third Quarter, the health department had realized cumulative revenues of Ugshs933m against the approved budget of Ugshs1.230bn for the FY 2024/2025 and this translates to 76% of the total receipts of the departmental approved budget for the FY. This percentage was comprised of Locally Raised Revenues at 45%, Programme Conditional Grant - Non Wage Recurrent at 75%, Programme Conditional Grant - Wage Recurrent at 75% and Programme Conditional Grant - Development at 100%. High release of development grants (100%) raised the overall departmental revenue performance to 76% which was beyond the expected 75% for the quarter.

Expenditure wise, the department was able to absorb Ugshs851m which was 69% of the total receipts.

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

The unpaid wage amounting to Ugshs78,793,000/= was meant for the vacant medical personnel whose recruitment is on going. Ugshs3,000,000/= was domestic development for Monitoring and Appraisal of Capital works during the Construction of an Emergency delivery ward at Kizigo HC II in Najjembe Division.

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

1. Paid salaries of 32 medical staff comprising of 11 males and 21 females paid for 3 months.
2. Home to work for 2 male Municipal staff paid for 3 months.
3. Monitoring of a newly donated dumping site in Kitigoma ward in Najjembe Division aimed at ensuring proper sanitation and hygiene.
4. Monitoring of the Private Health Facility as requested by the Community of Kitigoma to offer accessible and timely Immunization services to bridge the gap of travelling long distances to Najjembe and Kawolo Hospital.
5. Support supervised the quality of care provided by the Health Facilities in Lugazi Municipal council.
6. Paid the UPDF Engineering Brigade for Progressive Construction of an Emergency delivery ward at Kizigo HC II to reduce on Reproductive Mortality and Morbidity burdens.
7. Procured 500 litres of operational fuel for coordination of council health activities.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,031,093	4,031,093	2,957,950	73%	1,060,143
Locally Raised Revenues	33,500	33,500	16,380	49%	5,540
Other Transfers from Central Government	22,000	22,000	20,580	94%	0
Programme Conditional Grant - Non Wage Recurrent	728,461	728,461	485,640	67%	242,820
Programme Conditional Grant - Wage Recurrent	3,203,079	3,203,079	2,402,309	75%	800,770
Urban Unconditional Grant Wage	44,053	44,053	33,040	75%	11,013
<b>Development Revenues</b>	95,594	95,594	95,594	100%	31,865
Programme Conditional Grant - Development	95,594	95,594	95,594	100%	31,865
<b>Total Revenues Shares</b>	<b>4,126,686</b>	<b>4,126,686</b>	<b>3,053,543</b>	<b>74%</b>	<b>1,092,008</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	3,247,132	3,247,132	2,291,409	71%	755,498
Non Wage	783,961	783,961	350,916	45%	158,523
<b>Development Expenditure</b>					
Domestic Development	95,594	95,594	3,186	3%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,126,686</b>	<b>4,126,686</b>	<b>2,645,511</b>	<b>64%</b>	<b>914,021</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>315,625</b>	
Wage			143,940	
Non Wage			171,685	
<b>Development Balances</b>			<b>92,407</b>	
Domestic Development			92,407	
External Financing			0	
<b>Total Unspent</b>			<b>408,032</b>	

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

**VOTE: 718** Lugazi Municipal Council**Quarter 3****SECTION B : Summary by Department**

Cumulatively, Ushs3.054bn had been released to the department of Education by the end of the Third quarter and this was 74% of Ugshs4.126bn, the approved budget for FY 2024/2025. This bulk was mobilized from Locally Raised Revenues at 49%, Other Transfers from Central Government at 94%, Programme Conditional Grant - Non Wage Recurrent at 67%, Programme Conditional Grant - Wage Recurrent at 75% , Urban Unconditional Grant Wage at 75% and Programme Conditional Grant - Development at 100%.

74% was slightly lower than the expected 75% due to the low release of LR to 49%.

Expenditure wise, the department was able to absorb Ugshs2.646bn which is 64% of the total receipts.

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

The unpaid wage amounting to Ugshs143,940,000/= was meant for the vacant posts/retired teachers whose recruitment is ongoing.

Ugshs171,685,000/= was Non wage meant for maintenance of St Kizito Lugazi P/S and Lugazi UMEA P/S, and for the National Kicks Athletics to Kabale.

Ugshs92,407,000/= was domestic development for Completion of Kikuube P/S whose works commenced and the payments were in the Process.

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

1. Paid salaries of 348 Primary, 26 Secondary school teachers on Govt payroll and 2 male traditional staff in the dept for 3 months.
2. UPE tuition offered to 17,415 learners in 44 UPE government aided schools.
3. USE tuition offered to 610 USE learners at 3Rs SSS,Kasokoso.
4. Carried out Monitoring and Supervision of 15 Govt aided P/S, 1 Govt aided SS, 10 private P/S and 8 Private Secondary Schools in LMC. Inspected 44 Govt P/S and 3Rs Kasokoso SS, 17 Private Secondary Schools and 35 Private P/S on the quality of teaching and learning in schools, implementation of Education Education Policies and Guidelines as well as Teacher-Leaner' attendance.
5. Maintenance of Schools done. Repairs and Face lifting of Classroom blocks done at St. Kizito Lugazi P/S and Lugazi UMEA P/S in Lugazi Central Division.
6. Under Development Grant, Completion of Kikube C/U P/S done.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,380,711	1,380,711	917,760	66%	287,329
Locally Raised Revenues	127,548	127,548	40,000	31%	10,000
Other Transfers from Central Government	143,847	143,847	45,773	32%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	98,756	98,756	74,067	75%	24,689
Urban Unconditional Non-Wage	10,560	10,560	7,920	75%	2,640
<b>Development Revenues</b>	2,185,972	2,185,972	2,185,972	100%	0
Urban Discretionary Equalisation Development Grant	2,185,972	2,185,972	2,185,972	100%	0
<b>Total Revenues Shares</b>	<b>3,566,683</b>	<b>3,566,683</b>	<b>3,103,731</b>	<b>87%</b>	<b>287,329</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	98,756	98,756	68,327	69%	22,695
Non Wage	1,281,955	1,281,955	833,250	65%	263,527
<b>Development Expenditure</b>					
Domestic Development	2,185,972	2,185,972	21,480	1%	7,383
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,566,683</b>	<b>3,566,683</b>	<b>923,058</b>	<b>26%</b>	<b>293,606</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>16,182</b>		
Wage			5,740		
Non Wage			10,442		
<b>Development Balances</b>			<b>2,164,491</b>		
Domestic Development			2,164,491		
External Financing			0		
<b>Total Unspent</b>			<b>2,180,674</b>		

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

# VOTE: 718 Lugazi Municipal Council

**Quarter 3**

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**SECTION B : Summary by Department**

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The department of Works and Engineering had realized revenues totaling to Ushs3.104bn by the end of the third quarter and this was 87% of Ughs3.566bn, the approved budget for FY 2024/2025. This was mobilized from Locally Raised Revenues at 31%, Other Transfers from Central Government (URF) at 32%, Programme Conditional Grant - Non Wage Recurrent at 75%, Urban Unconditional Grant Wage at 75%, Urban Unconditional Non-Wage at 75% and Urban Discretionary Equalization Development Grant at 100%.

87% Performance was extremely greater than the expected 75% revenue performance of 3rd quarter and this was due to the full release of USMID-AF (DDEG) at 100% in the Second Quarter.

The departmental expenditure was ugshs923m which was 26% of the total receipts.

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

A total of Ugshs2,164,491,000/= was Domestic Development under USMID-AF whose payment was delayed by the Supplier of Street Solar lights and it will be made upon delivery and installation.

Ugshs5,740,000/= wage were URA deductions that had not yet been paid for the previous 3 quarters and Ugshs10,442,000/= Non Wage is meant for the ongoing works of Road Rehabilitation.

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

1. Paid salaries and home to work for staff in the department for 3 months.
2. Repairs and Maintenance of Vehicles in the department done.
3. Rehabilitated the following roads under the Rehabilitation and maintenance grant;
  - a). Nakibole -Kamirabuchu close-1.2km(Had not been planned for implementation but found necessary for connectivity purpose).
  - b). Nakibole-Kasokoso-3km-Kawolo(Road opening, Grading, Graveling and Drainage Works).
  - c). Bunyagira-3km(Road opening, Grading, Graveling and Drainage Works).
  - d). Kasokoso-Bibbo-4km-Kawolo(Road opening, Grading, Graveling and Drainage Works).
  - e). Nakusubuyaki-Kasokoso-2.3km-Kawolo(Road opening, Grading, Graveling and Drainage Works).
  - f). Busabaga-Nakusubuyaki-4.5km-Kawolo(Road opening, Grading, Graveling and Drainage Works).
  - g). Luyanzi -7.2km( All Planned activities were completed apart from head wall construction)

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# VOTE: 718 Lugazi Municipal Council

Quarter 3

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## SECTION B : Summary by Department

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*Department: Water*

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

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N / A

N / A

N / A

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	208,780	208,780	146,540	70%	56,820
Locally Raised Revenues	53,500	53,500	30,080	56%	18,000
Urban Unconditional Grant Wage	150,000	150,000	112,500	75%	37,500
Urban Unconditional Non-Wage	5,280	5,280	3,960	75%	1,320
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>208,780</b>	<b>208,780</b>	<b>146,540</b>	<b>70%</b>	<b>56,820</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	150,000	150,000	74,250	50%	24,750
Non Wage	58,780	58,780	34,040	58%	19,320
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>208,780</b>	<b>208,780</b>	<b>108,290</b>	<b>52%</b>	<b>44,070</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>38,250</b>		
Wage			38,250		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>38,250</b>		

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

**VOTE: 718** Lugazi Municipal Council**Quarter 3****SECTION B : Summary by Department**

Cumulatively, Natural resources department had received revenues amounting to UGX146m which was 70% of the approved budget of Ugshs208m for FY 2024/2025. This was realized from Locally Raised Revenues at 56%, Urban Unconditional Grant Wage at 75% and Urban Unconditional Non-Wage at 75%.

Locally raised revenues had not been released to the expected tune hence a slightly low performance of departmental revenues (70%) compared to the expected 75%.

Expenditure wise, the department was able to spend Ugshs108m which was 52% of the total release.

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

The unpaid wage amounting to Ugshs38,250,000/= was meant for the Physical planner whose recruitment done awaiting for the appointment letter.

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

1. Salaries of 2 staff (1 male and 1 female) paid for 3 months of January, February and December.
2. Home to work for 2 staff paid for 3 months.
3. Paid for the Boundary Opening of the taxi park in Central Division.
4. Facilitated the Physical Planning Sensitization meetings in Najjembe division where 168 females and 215 males participated.
5. Partial Payment of Ground Rent/Premium for the year 2025 to Kulubya effected.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	145,102	145,102	80,335	55%	30,893
Locally Raised Revenues	36,500	36,500	14,000	38%	5,000
Other Transfers from Central Government	30,000	30,000	7,384	25%	6,243
Programme Conditional Grant - Non Wage Recurrent	23,371	23,371	17,528	75%	5,843
Urban Unconditional Grant Wage	49,951	49,951	37,463	75%	12,488
Urban Unconditional Non-Wage	5,280	5,280	3,960	75%	1,320
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>145,102</b>	<b>145,102</b>	<b>80,335</b>	<b>55%</b>	<b>30,893</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	49,951	49,951	11,823	24%	3,822
Non Wage	95,151	95,151	37,071	39%	13,258
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>145,102</b>	<b>145,102</b>	<b>48,894</b>	<b>34%</b>	<b>17,081</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>31,441</b>		
Wage			25,640		
Non Wage			5,801		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>31,441</b>		

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

**VOTE: 718** Lugazi Municipal Council**Quarter 3****SECTION B : Summary by Department**

The department of Community Based Services had realized Ushs80m Cumulatively by the end of the Third quarter(55% of the approved budget of Ugshs145m). This was mobilized from Locally Raised Revenues at 38%, Other Transfers from Central Government at 25%, Programme Conditional Grant - Non Wage Recurrent at 75%, Urban Unconditional Grant Wage at 75% and Urban Unconditional Non-Wage at 75%. 55% Performance was extremely low compared to the expected 75% revenue performance by 3rd quarter and this was due to the poor/low performance of LR at 38% and Other Transfers from Central Government at 25%.

The departmental expenditure was ugshs48m which was 34% of the total receipts.

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

The unspent Now wage of Ugshs5,801,000/= was for the GROW project that was released towards the end of the quarter and processing of payments couldn't be done during that period.

Wage balances amounting to Ugshs25,640,000/= was meant for the vacant posts of the Senior CDO, Principle CDO and CDO whose recruitment is completed awaiting for the appointments to be issued out.

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

1. Convened Municipal PWD Council meeting with 10 participants (4 male, 6 female), Older Persons Council meeting with 10 participants (5 male, 5 female), Youths meeting with 16 participants (9 male, 7 female), Women meeting with 20 participants to discuss women's day celebration.
2. Sensitized women on GROW project to mobilize them for their participation in the skilling and grant.
3. 5 male accident notifications received and handled, 5 compensation claims settled (8 males and 1 female) and 3 male Labour disputes settled.
4. Carried out community engagement meetings at Lugazi Umea p/s, Kikube p/s and St Kizito Lugazi p/s.
5. 26 Probation cases settled (18 female and 21 male)
6. Registered CBOs; 10 in Kawolo, 11 in Najjembe, and 17 in Central divisions
7. Registered 47 PDM groups in Najjembe Division
8. Submitted 5 YLP groups with 25 members and 10 UWEP groups with 50 members for funding.
9. PWD groups and Elder Persons verified for funding.
10. Registered 5 groups under EMYOOGA.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	116,632	116,632	87,032	75%	27,768
Locally Raised Revenues	53,000	53,000	39,308	74%	11,860
Urban Unconditional Grant Wage	23,272	23,272	17,454	75%	5,818
Urban Unconditional Non-Wage	40,360	40,360	30,270	75%	10,090
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>116,632</b>	<b>116,632</b>	<b>87,032</b>	<b>75%</b>	<b>27,768</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,272	23,272	16,953	73%	5,899
Non Wage	93,360	93,360	69,578	75%	21,950
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>116,632</b>	<b>116,632</b>	<b>86,531</b>	<b>74%</b>	<b>27,849</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>501</b>		
Wage			501		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>501</b>		

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

**VOTE: 718** Lugazi Municipal Council**Quarter 3****SECTION B : Summary by Department**

Cumulatively, total revenue returns of Ugshs87m had been realized by the Planning Unit by the end of the Third quarter and this was 75% of the approved budget of Ugshs116m for FY 2024/2025. The composition of the revenues was from Locally Raised Revenues at 74%, Urban Unconditional Grant Wage at 75% and Urban Unconditional Non-Wage at 75%.

Expenditure wise, Planning Unit was able to absorb the received funds to a tune of Ugshs86m-74% of the total receipts.

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

Wage balances amounting to Ugshs501,000/=were URA deductions that had not been paid by the end of the quarter.

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

1. Salaries, Home to work and Operational airtime for 2 staff (1 Male and 1 Female)Paid for 3 months of January, February and March, 2025.
2. 5-Year Municipal Development Plan IV consultations from the wards of Buwoola , Busabaga, Kiteza, Kinoni and Nsakya facilitated, Priorities identified and included in the Plan.
3. Sensitization of Kawolo and Najjembe communities on the role of revenue mobilization in regard to planning facilitated.
4. Procured 500litres of operational fuel for coordination of departmental activities.
5. Quarter two Progressive Performance Report for the entity consolidated and submitted to MoFPED on time(PBS report).
6. Departmental stationary procured.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	39,498	39,498	18,974	48%	8,075
Locally Raised Revenues	24,000	24,000	7,350	31%	4,200
Urban Unconditional Grant Wage	12,858	12,858	9,644	75%	3,215
Urban Unconditional Non-Wage	2,640	2,640	1,980	75%	660
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>39,498</b>	<b>39,498</b>	<b>18,974</b>	<b>48%</b>	<b>8,075</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	12,858	12,858	8,414	65%	2,805
Non Wage	26,640	26,640	6,116	23%	1,648
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>39,498</b>	<b>39,498</b>	<b>14,530</b>	<b>37%</b>	<b>4,453</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,443</b>		
Wage			1,229		
Non Wage			3,214		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,443</b>		

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

**VOTE: 718** Lugazi Municipal Council**Quarter 3****SECTION B : Summary by Department**

Cumulatively, the Internal Audit department had total revenues amounting to Ushs18m by the end of the Third quarter which is 48% of the Approved budget of Ushs39m for FY 2024/2025.

The composition was from Locally Raised Revenues at 31%, Urban Unconditional Grant wage at 75% and Urban Unconditional Non-Wage at 75%. 48% performance was extremely lower than the expected 75% departmental release and this was due to low release of Locally Raised Revenues to the tune of 31%.

Departmental expenditure was at 37%(Ugshs14m) of the total receipts for the department.

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

The unspent Now wage of Ugshs3,214,000/= was Local Revenue to the department that was released towards the end of the quarter and processing of payments couldn't be done during that period, however, it has been spent in the first month of 4th quarter.

Wage amounting to Ugshs1,229,000/=was meant for the top up after the Promotion of the Internal Auditor to Senior Internal Auditor whose appointment had not yet been issued out.

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

1. Salaries paid to 1 male staff for 3 months of January, February and March, 2025.
2. Home to work for 1 male staff paid for 3 months.
3. Facilitated Conduct of the Second Quarter Audit Mandate.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	42,188	42,188	26,141	62%	10,547
Locally Raised Revenues	12,000	12,000	3,500	29%	3,000
Programme Conditional Grant - Non Wage Recurrent	13,127	13,127	9,846	75%	3,282
Urban Unconditional Grant Wage	14,420	14,420	10,815	75%	3,605
Urban Unconditional Non-Wage	2,640	2,640	1,980	75%	660
<b>Development Revenues</b>	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
<b>Total Revenues Shares</b>	<b>48,665</b>	<b>48,665</b>	<b>32,618</b>	<b>67%</b>	<b>12,706</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	14,420	14,420	8,915	62%	2,972
Non Wage	27,767	27,767	15,326	55%	6,942
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>48,665</b>	<b>48,665</b>	<b>30,718</b>	<b>63%</b>	<b>16,391</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,900</b>		
Wage			1,900		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,900</b>		

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

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**VOTE: 718** Lugazi Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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Cumulatively, the Trade, Industry and Local Development department had realized total revenues amounting to Ushs32m by the end of the Third quarter which was 67% of the approved budget of Ugshs48m for FY 2024/2025.

The composition was from Locally Raised Revenues at 29%, Programme Conditional Grant - Non Wage Recurrent at 75%, Urban Unconditional Grant wage at 75%, Urban Unconditional Non-Wage at 75% and Programme Conditional Grant - Development at 100%.

67% performance was lower than the expected performance of 75% due to the low release of Locally Raised Revenues at 29%.

Departmental expenditure was at 63%(Ugshs30m) of the total receipts for the department.

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

The un spent wage amounting to Ugshs1,900,000/= was the top up for the Principal Commercial Officer after being promoted from the senior level whose appointment had not been issued out by the end of the Third quarter.

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

1. Salaries and home to work for 1 male staff paid for 3 months of January, February and March.
2. Home to work for 1 male staff paid for 3 months.
3. Facilitated Annual General Meetings for SACCOs where 124 females and 680 males participated.
4. Technically supported Tourism Value Addition Facilities and Knowledge dissemination.
5. Procured a laptop for the department.
6. Procured a filing Cabin for the department.
7. Paid for Telecommunication services.
8. Departmental stationery purchased.

**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
<b>Total for Budget Output</b>	<b>80,000</b>	<b>0</b>
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
313131 Roads and Bridges - Improvement	77,063	0
<b>Total for Budget Output</b>	<b>77,063</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	77,063	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
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,886	0
312235 Furniture and Fittings - Acquisition	160,000	0
<b>Total for Budget Output</b>	<b>169,886</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	169,886	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

N/A	1. Guard Services Facilitates 2. Council Legal Services settled 3. Stationary Procured	Inadequate funds
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221020 Litigation and related expenses	16,993	5,280
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	3,600	900
225101 Consultancy Services	5,000	4,200
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	15,174	0
<b>Total for Budget Output</b>	<b>44,367</b>	<b>12,380</b>
Wage	0	0
Non-Wage	44,367	12,380
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

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
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,979	0
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	5,386	0
222001 Information and Communication Technology Services.	3,240	0
223005 Electricity	15,000	4,000
223006 Water	4,506	1,000
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	686,619	11,481
227004 Fuel, Lubricants and Oils	24,000	6,000
228004 Maintenance-Other Fixed Assets	1,200	0
342111 Land - Acquisition	200,000	20,000
<b>Total for Budget Output</b>	<b>965,430</b>	<b>44,981</b>
Wage	0	0
Non-Wage	756,660	24,981
GoU Dev	208,771	20,000
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

N/A	<ol style="list-style-type: none"> <li>1. Staff salaries paid for 3 months</li> <li>2. Gratuity and Pension paid to 70 retired staff</li> <li>3. Staff welfare maintained</li> <li>4. staff training facilitated.</li> <li>5. Stationery procured</li> </ol>	Inadequate funds
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	388,246	67,555
212102 Medical expenses (Employees)	3,500	500

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	8,065	0
221002 Workshops, Meetings and Seminars	7,000	1,500
221003 Staff Training	15,000	5,000
221009 Welfare and Entertainment	27,000	6,750
221011 Printing, Stationery, Photocopying and Binding	4,870	717
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
273104 Pension	409,560	78,382
273105 Gratuity	390,580	51,873
<b>Total for Budget Output</b>	<b>1,262,021</b>	<b>212,277</b>
Wage	388,246	67,555
Non-Wage	873,775	144,722
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: 16060508X Procurement and disposal of Assets managed**

	Stationery Procured	Inadequate funds
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>12,200</b>	<b>1,000</b>
Wage	0	0
Non-Wage	12,200	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
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510X Records management**

Stationery Procured	Inadequate funds
<b>Expenditures incurred in the Quarter to deliver outputs</b>	

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>3,100</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,100	1,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

N/A	1. Maintenance of rds (Bulo-Sempala-Kitaka rd 2km, Kizito-SulaKalungi rd 1km, Kamuli-Jomayi rd 3km)	Inadequate Funds released
	2. Grading and Culvert installation on Namengo Roads, Supply and installation of a water tank to Kawoto P/S.	
	3. Completion of 5.2km of Kamirabukyu-Vumba Rd	

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	384,626
<b>Total for Budget Output</b>	<b>0</b>	<b>384,626</b>
Wage	0	0
Non-Wage	0	299,386
GoU Dev	0	85,240
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services**

**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
<b>PIAP Output: 16030101X Administrative and ICT support services enhanced</b>		
N/A	Payment of NITA U Municipal internet made	Inadequate funds allocated to the sector

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,000	2,000
222001 Information and Communication Technology Services.		600	0
227001 Travel inland		3,500	0
227004 Fuel, Lubricants and Oils		1,500	0
	<b>Total for Budget Output</b>	<b>7,600</b>	<b>2,000</b>
	Wage	0	0
	Non-Wage	7,600	2,000
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>2,621,667</b>	<b>658,264</b>
	Wage	388,246	67,555
	Non-Wage	1,777,701	485,469
	GoU Dev	455,720	105,240
	Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>		
<b>PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain</b>		
N/A	<ol style="list-style-type: none"> <li>Salaries to 5 males and 6 females and home to work to 7staff(3males and 4 females).</li> <li>Draft Budget Preparation and Laying.</li> <li>Bi annual financial statements prepared.</li> <li>Revenue mobilization activities</li> <li>Servicing of IFMS Equipment</li> <li>Stationery</li> </ol>	Inadequate Salary

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	123,601	26,819	
212102 Medical expenses (Employees)	3,000	0	
221001 Advertising and Public Relations	4,000	1,610	
221002 Workshops, Meetings and Seminars	8,000	0	
221007 Books, Periodicals & Newspapers	2,000	0	
221008 Information and Communication Technology Supplies.	10,000	0	
221009 Welfare and Entertainment	8,000	0	
221011 Printing, Stationery, Photocopying and Binding	15,000	1,225	
221016 Systems Recurrent costs	30,000	8,250	
221017 Membership dues and Subscription fees.	3,000	0	
225101 Consultancy Services	4,000	4,000	
227001 Travel inland	65,996	23,075	
227004 Fuel, Lubricants and Oils	30,000	9,264	
<b>Total for Budget Output</b>	<b>306,597</b>	<b>74,243</b>	
Wage	123,601	26,819	
Non-Wage	182,996	47,424	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>306,597</b>	<b>74,243</b>	
Wage	123,601	26,819	

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**VOTE: 718** Lugazi Municipal Council

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**Quarter 3**

Non-Wage	182,996	47,424
GoU Dev	0	0
Ext Finance	0	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
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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

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	73,104	12,532
211105 Ex-Gratia for Political leaders.	145,436	36,359
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,784	14,096
211107 Boards, Committees and Council Allowances	9,212	1,303
221002 Workshops, Meetings and Seminars	7,667	3,887
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	22,620	6,006
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	720	573
222001 Information and Communication Technology Services.	4,800	2,400
227001 Travel inland	79,980	21,535
282101 Donations	6,000	2,200
<b>Total for Budget Output</b>	<b>405,323</b>	<b>102,891</b>
Wage	73,104	12,532
Non-Wage	332,219	90,359
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>

# 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
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

N/A	Operational Fuel Procured for the Mayor, Deputy mayor, Speaker , Deputy Speaker and Clerk to Council	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,400	6,600
<b>Total for Budget Output</b>	<b>26,400</b>	<b>6,600</b>
Wage	0	0
Non-Wage	26,400	6,600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>432,223</b>	<b>109,491</b>
Wage	73,104	12,532
Non-Wage	359,119	96,959
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
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	99,600	24,750	
227001 Travel inland	39,439	9,858	
<b>Total for Budget Output</b>	<b>139,039</b>	<b>34,608</b>	
Wage	99,600	24,750	
Non-Wage	39,439	9,858	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Developed architectural Designs for the Stray Animal Holding Facility to be constructed in Kakubansiri cell in Kawolo Division. N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312129 Other Buildings other than dwellings - Acquisition	50,000	4,000	
<b>Total for Budget Output</b>	<b>50,000</b>	<b>4,000</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	50,000	4,000	
Ext Finance	0	0	

**Budget Output: 000090 Climate Change Adaptation**

N / A

**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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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010015 Extension services****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

N/A	1. Trained 20 SACCO C/Ps(3 Female, 17 males) and 20 Town Agents (7 females, 13 males) on Usage of Tablets for PDMIS/FIS. 2.. Enterprise selection and PDM awareness workshops(2,000 farmers-1200 females and 800 males) in the 20 wards of the Municipality	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,442	2,000
227001 Travel inland	37,063	11,390
<b>Total for Budget Output</b>	<b>45,504</b>	<b>13,390</b>
Wage	0	0
Non-Wage	45,504	13,390
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NA

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

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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	5,100
227001 Travel inland	20,011	6,250
<b>Total for Budget Output</b>	<b>44,011</b>	<b>11,350</b>
Wage	0	0
Non-Wage	44,011	11,350
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>283,554</b>	<b>63,348</b>
Wage	99,600	24,750
Non-Wage	133,954	34,598
GoU Dev	50,000	4,000
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
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
NA		

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

**Budget Output: 120007 Support Services****PIAP Output: 1203010302X Target population fully immunized**

1. Monitoring of the Private Health Facility as requested by the Community . Inadequate funds
2. Support supervised the quality of care provided by the Health Facilities in Lugazi Municipal council.

**PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	21,712	5,428	
<b>Total for Budget Output</b>	<b>21,712</b>	<b>5,428</b>	
Wage	0	0	
Non-Wage	21,712	5,428	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320165 Primary Health care services**

**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
<b>PIAP Output: 1203010501X Basket of 41 essential medicines availed.</b>		
	1. Paid salaries of 32 medical staff	Inadequate funds
	2. Monitoring of a newly donated dumping site in Kitigoma ward.	
	3. Paid the UPDF Engineering Brigade for Progressive Construction of an Emergency delivery ward at Kizigo HC II	
	4. Monitoring of Private Health Facility	

**PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

N/A NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	784,792	170,086
221009 Welfare and Entertainment	5,000	0
222001 Information and Communication Technology Services.	2,400	0
225204 Monitoring and Supervision of capital work	4,915	1,229
227001 Travel inland	6,833	0
227004 Fuel, Lubricants and Oils	18,000	3,000
263308 Sector Conditional Grant (Non-Wage)	232,985	58,246
263402 Transfer to Other Government Units	120,626	114,595
<b>Total for Budget Output</b>	<b>1,175,551</b>	<b>347,156</b>
Wage	784,792	170,086
Non-Wage	270,134	62,475
GoU Dev	120,626	114,595
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: 120007 Support Services****PIAP Output: 1203010506X Governance and management structures reformed and functional**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,067	7,000

**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
	<b>Total for Budget Output</b>	<b>25,067</b>
	Wage	0
	Non-Wage	25,067
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,230,330</b>
	Wage	784,792
	Non-Wage	324,913
	GoU Dev	120,626
	Ext Finance	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	604,410
<b>Total for Budget Output</b>	<b>2,584,495</b>	<b>604,410</b>
Wage	2,584,495	604,410
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)	370,796	105,246
<b>Total for Budget Output</b>	<b>370,796</b>	<b>105,246</b>
Wage	0	0
Non-Wage	370,796	105,246
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

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	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>

**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
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

USE tuition offered to 610 USE learners at 3Rs  
SSS,Kasokoso

N/A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	100,552	35,935
<b>Total for Budget Output</b>	<b>100,552</b>	<b>35,935</b>
Wage	0	0
Non-Wage	100,552	35,935
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	618,584	145,040
<b>Total for Budget Output</b>	<b>618,584</b>	<b>145,040</b>
Wage	618,584	145,040
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**

**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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**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	19,120	4,780	
<b>Total for Budget Output</b>	<b>19,120</b>	<b>4,780</b>	
Wage	0	0	
Non-Wage	19,120	4,780	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

N/A

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	22,000	0	
<b>Total for Budget Output</b>	<b>22,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	22,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

N/A

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	44,053	6,047	
221002 Workshops, Meetings and Seminars	8,000	4,000	
221003 Staff Training	9,991	2,250	
221008 Information and Communication Technology Supplies.	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221012 Small Office Equipment	1,000	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	9,000	2,250
227001 Travel inland	5,398	2,390
227004 Fuel, Lubricants and Oils	10,002	0
228001 Maintenance-Buildings and Structures	165,602	0
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	95,594	0
<b>Total for Budget Output</b>	<b>359,139</b>	<b>16,937</b>
Wage	44,053	6,047
Non-Wage	219,493	10,890
GoU Dev	95,594	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

National Kicks Athletics competitions at Kabale district. N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	1,673
<b>Total for Budget Output</b>	<b>50,000</b>	<b>1,673</b>
Wage	0	0
Non-Wage	50,000	1,673
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,126,686</b>	<b>914,021</b>
Wage	3,247,132	755,498
Non-Wage	783,961	158,523
GoU Dev	95,594	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
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
N/A	Home to work allowances for staff in the department paid for 3 months.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	2,640	
221002 Workshops, Meetings and Seminars	10,000	0	
221008 Information and Communication Technology Supplies.	200	0	
221011 Printing, Stationery, Photocopying and Binding	200	0	
221012 Small Office Equipment	200	0	
222001 Information and Communication Technology Services.	200	0	
227001 Travel inland	61,291	0	
227004 Fuel, Lubricants and Oils	504	0	
228001 Maintenance-Buildings and Structures	2,185,972	7,383	
<b>Total for Budget Output</b>	<b>2,269,127</b>	<b>10,023</b>	
Wage	0	0	
Non-Wage	83,155	2,640	
GoU Dev	2,185,972	7,383	
Ext Finance	0	0	

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Vehicle Maintenance done N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	80,000	23,295	
<b>Total for Budget Output</b>	<b>80,000</b>	<b>23,295</b>	
Wage	0	0	
Non-Wage	80,000	23,295	
GoU Dev	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
	Ext Finance	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	98,756	22,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	0
221017 Membership dues and Subscription fees.	3,000	0
225204 Monitoring and Supervision of capital work	8,500	0
263402 Transfer to Other Government Units	133,500	0
<b>Total for Budget Output</b>	<b>247,556</b>	<b>22,695</b>
Wage	98,756	22,695
Non-Wage	148,800	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	5,000
263402 Transfer to Other Government Units	950,000	232,592
<b>Total for Budget Output</b>	<b>960,000</b>	<b>237,592</b>
Wage	0	0
Non-Wage	960,000	237,592
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**

# 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
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PIAP Output: 15020301X 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	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,566,683</b>	<b>293,606</b>
Wage	98,756	22,695
Non-Wage	1,281,955	263,527
GoU Dev	2,185,972	7,383
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: 06060302X Strategy for NDP III implementation coordination developed.**

- Salaries of 2 staff (1 male and 1 female) paid for 3 months of January, February and December. Inadequate funds
- Home to work for 2 staff paid for 3 months.
- Paid for the Boundary Opening of the taxi park in Central Division.

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	24,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,440	0
223001 Property Management Expenses	12,000	3,000
225202 Environment Impact Assessment for Capital Works	4,560	0
227001 Travel inland	5,280	1,320
227004 Fuel, Lubricants and Oils	12,000	0
<b>Total for Budget Output</b>	<b>193,780</b>	<b>29,070</b>
Wage	150,000	24,750
Non-Wage	43,780	4,320
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation****PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

- Facilitated the Physical Planning Sensitization meetings in N/A  
Najjembe division where 168 females and 215 males participated.

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation****PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

Partial Payment of Ground Rent/Premium for the year 2025 Inadequate funds released.  
to Kulubya effected.

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	10,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>208,780</b>	<b>44,070</b>
Wage	150,000	24,750
Non-Wage	58,780	19,320
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
<b>PIAP Output: 1205010410X Targeted continuous professional development programme in place</b>		
	1. Registered CBOs; 10 in Kawolo, 11 in Najjembe, and 17 in Central divisions	N/A
	2. Registered 47 PDM groups in Najjembe Division	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
227001 Travel inland	5,000	1,250	
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,250</b>	
Wage	0	0	
Non-Wage	7,000	1,250	
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: 15010201X Diaspora engagement policy developed & implemented**

Carried out community engagement meetings at Lugazi Umea p/s, Kikube p/s and St Kizito Lugazi p/s. N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	1,250	
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,250</b>	
Wage	0	0	
Non-Wage	5,000	1,250	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	49,951	3,822	

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	1,800
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,951	4,763
227004 Fuel, Lubricants and Oils	12,000	2,000
<b>Total for Budget Output</b>	<b>108,102</b>	<b>12,385</b>
Wage	49,951	3,822
Non-Wage	58,151	8,563
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>145,102</b>	<b>17,081</b>
Wage	49,951	3,822
Non-Wage	95,151	13,258
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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

N/A	1. Salaries, Home to work and Operational airtime for 2 staff Paid. 2. Sensitization of Kawolo and Najjembe communities on the role of revenue mobilization. 3. Procured 500litres of operational fuel. 4. Departmental stationary procured.	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,272	5,899
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	35,920	6,340
227004 Fuel, Lubricants and Oils	12,000	3,000
<b>Total for Budget Output</b>	<b>84,692</b>	<b>15,989</b>
Wage	23,272	5,899
Non-Wage	61,420	10,090
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1. Quarter two Progressive Performance Report for the entity consolidated and submitted to MoFPED on time(PBS report).	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,640	1,860

**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
	<b>Total for Budget Output</b>	<b>2,640</b> <b>1,860</b>
	Wage	0      0
	Non-Wage	2,640      1,860
	GoU Dev	0      0
	Ext Finance	0      0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

N/A	5-Year Municipal Development Plan IV consultations from the wards of Buwoola , Busabaga, Kiteza, Kinoni and Nsakya facilitated, Priorities identified and included in the Plan	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
227001 Travel inland	19,300	10,000	
	<b>Total for Budget Output</b>	<b>29,300</b>	<b>10,000</b>
	Wage	0	0
	Non-Wage	29,300	10,000
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>116,632</b>	<b>27,849</b>
	Wage	23,272	5,899
	Non-Wage	93,360	21,950
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced</b>		
N/A	<ol style="list-style-type: none"> <li>Salaries paid to 1 male staff for 3 months of January, February and March, 2025.</li> <li>Home to work for 1 male staff paid for 3 months.</li> <li>Facilitated Conduct of the Second Quarter Audit Mandate.</li> </ol>	Late release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	12,858	2,805	
221002 Workshops, Meetings and Seminars	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
222001 Information and Communication Technology Services.	500	0	
227001 Travel inland	16,640	1,648	
227004 Fuel, Lubricants and Oils	6,000	0	
<b>Total for Budget Output</b>	<b>39,498</b>	<b>4,453</b>	
Wage	12,858	2,805	
Non-Wage	26,640	1,648	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>39,498</b>	<b>4,453</b>	
Wage	12,858	2,805	
Non-Wage	26,640	1,648	
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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050302X National Tourism Marketing Strategy developed</b>		
	Tourism meetings /workshops facilitated	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,318	4,318	
<b>Total for Budget Output</b>	<b>4,318</b>	<b>4,318</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	4,318	4,318	
Ext Finance	0	0	

**Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	500	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>	
Wage	0	0	
Non-Wage	2,000	500	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

ICT supplies procured

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,159	2,159	
<b>Total for Budget Output</b>	<b>2,159</b>	<b>2,159</b>	

**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
	Wage	0
	Non-Wage	0
	GoU Dev	2,159
	Ext Finance	0

**SubProgramme: 03 Regulation and Skills Development****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	4,318	1,080	
<b>Total for Budget Output</b>	<b>4,318</b>	<b>1,080</b>	
	Wage	0	
	Non-Wage	1,080	
	GoU Dev	0	
	Ext Finance	0	

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector**

N/A

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	14,420	2,972	
221002 Workshops, Meetings and Seminars	4,000	250	
221011 Printing, Stationery, Photocopying and Binding	350	88	
222001 Information and Communication Technology Services.	484	121	
<b>Total for Budget Output</b>	<b>19,254</b>	<b>3,430</b>	
	Wage	2,972	
	Non-Wage	459	
	GoU Dev	0	
	Ext Finance	0	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

# 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
<b>Budget Output: 190032 Product and Services Market Research</b>		
<b>PIAP Output: 07030201X Product and market information systems developed</b>		
	Staff home to work paid	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,229	0
227001 Travel inland		2,640	660
<b>Total for Budget Output</b>		<b>5,869</b>	<b>660</b>
	Wage	0	0
	Non-Wage	5,869	660
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201X Product and market information systems developed**

N/A NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		5,771	3,000
<b>Total for Budget Output</b>		<b>5,771</b>	<b>3,000</b>
	Wage	0	0
	Non-Wage	5,771	3,000
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201X Product and market information systems developed**

N/A NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		4,975	1,244
<b>Total for Budget Output</b>		<b>4,975</b>	<b>1,244</b>
	Wage	0	0
	Non-Wage	4,975	1,244
	GoU Dev	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
	Ext Finance	0
	<b>Total for Department</b>	<b>48,665</b>
	Wage	14,420
	Non-Wage	27,767
	GoU Dev	6,477
	Ext Finance	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	UShs Thousand	
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	0
<b>Total for Budget Output</b>	<b>80,000</b>	<b>0</b>
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	UShs Thousand	
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Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	77,063	0
<b>Total for Budget Output</b>	<b>77,063</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	77,063	0
Ext Finance	0	0

Programme: 12 Human Capital Development

**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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**SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities 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
221002 Workshops, Meetings and Seminars	9,886	0
312235 Furniture and Fittings - Acquisition	160,000	0
<b>Total for Budget Output</b>	<b>169,886</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	169,886	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

Enforcement services carried out and facilitated	1. Guard Services Facilitates 2. Council Legal Services settled 3. Stationary Procured	Inadequate funds
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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	2,000
221020 Litigation and related expenses	16,993	9,879
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	3,600	2,700
225101 Consultancy Services	5,000	4,200
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	15,174	8,500
<b>Total for Budget Output</b>	<b>44,367</b>	<b>28,279</b>

**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
	Wage	0
	Non-Wage	44,367
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,979	0
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,100
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	5,386	4,812
222001 Information and Communication Technology Services.	3,240	500
223005 Electricity	15,000	10,000
223006 Water	4,506	2,040
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	686,619	41,657
227004 Fuel, Lubricants and Oils	24,000	16,910
228004 Maintenance-Other Fixed Assets	1,200	0
342111 Land - Acquisition	200,000	20,000
<b>Total for Budget Output</b>	<b>965,430</b>	<b>106,519</b>
	Wage	0
	Non-Wage	756,660
	GoU Dev	208,771
	Ext Finance	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

**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
<b>PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out</b>		
Staff salaries paid for 3 months, Gratuity and Pension paid to retired staff of Lugazi Municipal Council, Support supervision to divisions and health centres done	<ol style="list-style-type: none"> <li>Staff salaries paid for 3 months</li> <li>Gratuity and Pension paid to 70 retired staff</li> <li>Staff welfare maintained</li> <li>staff training facilitated.</li> <li>Stationery procured</li> </ol>	Inadequate funds

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	388,246	211,028
212102 Medical expenses (Employees)	3,500	500
212103 Incapacity benefits (Employees)	8,065	0
221002 Workshops, Meetings and Seminars	7,000	2,500
221003 Staff Training	15,000	5,000
221009 Welfare and Entertainment	27,000	20,250
221011 Printing, Stationery, Photocopying and Binding	4,870	3,152
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,000	997
227004 Fuel, Lubricants and Oils	2,000	500
273102 Incapacity, death benefits and funeral expenses	4,000	0
273104 Pension	409,560	232,368
273105 Gratuity	390,580	196,341
<b>Total for Budget Output</b>	<b>1,262,021</b>	<b>672,636</b>
Wage	388,246	211,028
Non-Wage	873,775	461,608
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

# 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
<b>PIAP Output: 16060508X Procurement and disposal of Assets managed</b>		
All departmental and division Procurement plans implemented	Stationery Procured	Inadequate funds

**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	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>12,200</b>	<b>2,500</b>
Wage	0	0
Non-Wage	12,200	2,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

Stationery procured for records office	Stationery Procured	Inadequate funds
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**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	2,000	1,000
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>3,100</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,100	1,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**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
<b>PIAP Output: 16060502X Administrative support services enhanced</b>		
	1. Maintenance of rds (Bulo-Sempala-Kitaka rd 2km, Kizito-SulaKalungi rd 1km, Kamuli-Jomayi rd 3km)	Inadequate Funds released
	2. Grading and Culvert installation on Namengo Roads, Supply and installation of a water tank to Kawoto P/S.	
	3. Completion of 5.2km of Kamirabukyu-Vumba Rd	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	877,368
<b>Total for Budget Output</b>	<b>0</b>	<b>877,368</b>
Wage	0	0
Non-Wage	0	621,648
GoU Dev	0	255,720
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

Municipal Website suscription, ICT support across all departments and Divisions	Payment of NITA U Municipal internet made	Inadequate funds allocated to the sector
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	3,500	3,130
227004 Fuel, Lubricants and Oils	1,500	500
<b>Total for Budget Output</b>	<b>7,600</b>	<b>5,630</b>
Wage	0	0
Non-Wage	7,600	5,630
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

<b>Total for Department</b>	<b>2,621,667</b>	<b>1,693,932</b>
Wage	388,246	211,028
Non-Wage	1,777,701	1,207,184
GoU Dev	455,720	275,720
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: 18020404X 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	<ol style="list-style-type: none"> <li>1. Salaries to 5 males and 6 females and home to work to 7staff(3males and 4 females).</li> <li>2. Draft Budget Preparation and Laying.</li> <li>3. Bi annual financial statements prepared.</li> <li>4. Revenue mobilization activities</li> <li>5. Servicing of IFMS Equipment</li> <li>6. Stationery</li> </ol>	Inadequate Salary
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	123,601	80,347
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	4,000	1,610
221002 Workshops, Meetings and Seminars	8,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	7,694
221016 Systems Recurrent costs	30,000	22,480
221017 Membership dues and Subscription fees.	3,000	3,000
225101 Consultancy Services	4,000	4,000
227001 Travel inland	65,996	57,917
227004 Fuel, Lubricants and Oils	30,000	25,154
<b>Total for Budget Output</b>	<b>306,597</b>	<b>202,202</b>
Wage	123,601	80,347
Non-Wage	182,996	121,855
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

<b>Total for Department</b>	<b>306,597</b>	<b>202,202</b>
Wage	123,601	80,347
Non-Wage	182,996	121,855
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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	73,104	37,135
211105 Ex-Gratia for Political leaders.	145,436	109,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,784	33,503
211107 Boards, Committees and Council Allowances	9,212	7,379
221002 Workshops, Meetings and Seminars	7,667	7,667
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	22,620	14,046
221011 Printing, Stationery, Photocopying and Binding	5,000	3,340
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	720	573
222001 Information and Communication Technology Services.	4,800	2,400
227001 Travel inland	79,980	73,460
282101 Donations	6,000	2,700
<b>Total for Budget Output</b>	<b>405,323</b>	<b>291,280</b>
Wage	73,104	37,135
Non-Wage	332,219	254,145
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

1 HIV/AIDS Sensitisation meeting conducted

# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

Q3 Operational Fuel Procured for the Mayor, Deputy mayor, Speaker , De  
 Operational Fuel Procured for the Mayor, Deputy mayor, Speaker , Deputy Speaker and Clerk to Council N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,400	16,800
<b>Total for Budget Output</b>	<b>26,400</b>	<b>16,800</b>
Wage	0	0
Non-Wage	26,400	16,800
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>432,223</b>	<b>308,080</b>
Wage	73,104	37,135
Non-Wage	359,119	270,945
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
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
NA		

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	99,600	74,250
227001 Travel inland	39,439	29,577
<b>Total for Budget Output</b>	<b>139,039</b>	<b>103,827</b>
Wage	99,600	74,250
Non-Wage	39,439	29,577
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

An abattoir for the Municipality constructed at Kakubansiri in Kawolo Division.	Developed architectural Designs for the Stray Animal Holding Facility to be constructed in Kakubansiri cell in Kawolo Division.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	50,000	4,000
<b>Total for Budget Output</b>	<b>50,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	4,000

# 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
	Ext Finance	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

**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	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010015 Extension services**

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

1. Trained 20 SACCO C/Ps(3 Female, 17 males) and 20 Town Agents (7 females, 13 males) on Usage of Tablets for PDMIS/FIS. N/A
- 2.. Enterprise selection and PDM awareness workshops(2,000 farmers-1200 females and 800 males) in the 20 wards of the Municipality

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,442	2,000
227001 Travel inland	37,063	31,131
<b>Total for Budget Output</b>	<b>45,504</b>	<b>33,131</b>
Wage	0	0
Non-Wage	45,504	33,131
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

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

PDM activities facilitated in the municipality

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

PDM activities facilitated in the entire municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	10,900
227001 Travel inland	20,011	14,750
<b>Total for Budget Output</b>	<b>44,011</b>	<b>25,650</b>
Wage	0	0
Non-Wage	44,011	25,650
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>283,554</b>	<b>166,608</b>
Wage	99,600	74,250
Non-Wage	133,954	88,358
GoU Dev	50,000	4,000
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: 1203010509X 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	5,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	8,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

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

1. Monitoring of the Private Health Facility as requested by the Community .

2. Support supervised the quality of care provided by the Health Facilities in Lugazi Municipal council.

Inadequate funds

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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	21,712	16,284
<b>Total for Budget Output</b>	<b>21,712</b>	<b>16,284</b>
Wage	0	0
Non-Wage	21,712	16,284

**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
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

Phase two Construction of Emergency Delivery ward at Kizigo H/C II in Kizigo Ward, Staff wages paid, home to work facilitations paid, Maintenance of Kakubansiri Garbage Dumping Site and Procurement of Medical Equipment	<ol style="list-style-type: none"> <li>1. Paid salaries of 32 medical staff</li> <li>2. Monitoring of a newly donated dumping site in Kitigoma ward.</li> <li>3. Paid the UPDF Engineering Brigade for Progressive Construction of an Emergency delivery ward at Kizigo HC II</li> <li>4. Monitoring of Private Health Facility</li> </ol>	Inadequate funds
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**PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	784,792	509,800
221009 Welfare and Entertainment	5,000	0
222001 Information and Communication Technology Services.	2,400	0
225204 Monitoring and Supervision of capital work	4,915	3,686
227001 Travel inland	6,833	4,160
227004 Fuel, Lubricants and Oils	18,000	8,000
263308 Sector Conditional Grant (Non-Wage)	232,985	174,739
263402 Transfer to Other Government Units	120,626	117,626
<b>Total for Budget Output</b>	<b>1,175,551</b>	<b>818,011</b>
Wage	784,792	509,800
Non-Wage	270,134	190,585
GoU Dev	120,626	117,626
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: 120007 Support Services**

# 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: 1203010506X Governance and management structures reformed and functional**

Monitoring of all health works and activities in the entire Municipality done.

**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	25,067	12,000
<b>Total for Budget Output</b>	<b>25,067</b>	<b>12,000</b>
Wage	0	0
Non-Wage	25,067	12,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,230,330</b>	<b>851,296</b>
Wage	784,792	509,800
Non-Wage	324,913	223,869
GoU Dev	120,626	117,626
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,584,495	1,834,402
<b>Total for Budget Output</b>	<b>2,584,495</b>	<b>1,834,402</b>
Wage	2,584,495	1,834,402
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	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	370,796	209,099
<b>Total for Budget Output</b>	<b>370,796</b>	<b>209,099</b>
Wage	0	0
Non-Wage	370,796	209,099
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
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)****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

USE tuition offered to 610 USE learners at 3Rs  
SSS,Kasokoso

N/A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	100,552	67,035
<b>Total for Budget Output</b>	<b>100,552</b>	<b>67,035</b>
Wage	0	0
Non-Wage	100,552	67,035
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	618,584	437,693
<b>Total for Budget Output</b>	<b>618,584</b>	<b>437,693</b>
Wage	618,584	437,693
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	19,120	9,560
<b>Total for Budget Output</b>	<b>19,120</b>	<b>9,560</b>
Wage	0	0
Non-Wage	19,120	9,560
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,000	20,580

**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
	<b>Total for Budget Output</b>	<b>22,000</b> <b>20,580</b>
	Wage	0      0
	Non-Wage	22,000      20,580
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	44,053	19,314
221002 Workshops, Meetings and Seminars	8,000	4,000
221003 Staff Training	9,991	4,748
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	9,000	4,500
227001 Travel inland	5,398	3,240
227004 Fuel, Lubricants and Oils	10,002	6,540
228001 Maintenance-Buildings and Structures	165,602	3,141
228002 Maintenance-Transport Equipment	6,000	4,300
263402 Transfer to Other Government Units	95,594	3,186
	<b>Total for Budget Output</b>	<b>359,139</b> <b>52,969</b>
	Wage	44,053      19,314
	Non-Wage	219,493      30,469
	GoU Dev	95,594      3,186
	Ext Finance	0      0

**Budget Output: 320038 Sports Development and Oversight**

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

2 sets of jessseys procured for the municipal staff physical fitness exercises      National Kicks Athletics competitions at Kabale district.      N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	14,173
<b>Total for Budget Output</b>	<b>50,000</b>	<b>14,173</b>
Wage	0	0
Non-Wage	50,000	14,173
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,126,686</b>	<b>2,645,511</b>
Wage	3,247,132	2,291,409
Non-Wage	783,961	350,916
GoU Dev	95,594	3,186
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: 09020401X Capacity of existing transport infrastructure and services increased.

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

Home to work alloances for staff in the department paid for 3 months.

Home to work allowances for staff in the department paid for 3 months.

N/A

**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
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	61,291	0
227004 Fuel, Lubricants and Oils	504	0
228001 Maintenance-Buildings and Structures	2,185,972	21,480
<b>Total for Budget Output</b>	<b>2,269,127</b>	<b>29,400</b>
Wage	0	0
Non-Wage	83,155	7,920
GoU Dev	2,185,972	21,480
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Repairs of all municipal fleet done  
Vehicle Maintenance done

N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	80,000	65,000

**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
	<b>Total for Budget Output</b>	<b>80,000</b> <b>65,000</b>
	Wage	0      0
	Non-Wage	80,000      65,000
	GoU Dev	0      0
	Ext Finance	0      0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	98,756	68,327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	404
221017 Membership dues and Subscription fees.	3,000	0
225204 Monitoring and Supervision of capital work	8,500	0
263402 Transfer to Other Government Units	133,500	43,554
<b>Total for Budget Output</b>	<b>247,556</b>	<b>112,286</b>
Wage	98,756	68,327
Non-Wage	148,800	43,958
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	7,500
263402 Transfer to Other Government Units	950,000	707,592
<b>Total for Budget Output</b>	<b>960,000</b>	<b>715,092</b>
Wage	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
	Non-Wage	960,000
	GoU Dev	0
	Ext Finance	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15020301X Diaspora engagement policy developed & implemented**

HIV/AIDS Mainstreaming and awareness campaigns  
conducted 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	10,000	1,280
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,280</b>
Wage	0	0
Non-Wage	10,000	1,280
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,566,683</b>	<b>923,058</b>
Wage	98,756	68,327
Non-Wage	1,281,955	833,250
GoU Dev	2,185,972	21,480
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: 06060302X Strategy for NDP III implementation coordination developed.**

1. Salaries of 2 staff (1 male and 1 female) paid for 3 months of January, February and December. Inadequate funds
2. Home to work for 2 staff paid for 3 months.
3. Paid for the Boundary Opening of the taxi park in 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	150,000	74,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,440	0
223001 Property Management Expenses	12,000	9,080
225202 Environment Impact Assessment for Capital Works	4,560	0
227001 Travel inland	5,280	3,960
227004 Fuel, Lubricants and Oils	12,000	5,000
<b>Total for Budget Output</b>	<b>193,780</b>	<b>93,290</b>
Wage	150,000	74,250
Non-Wage	43,780	19,040
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation****PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

Facilitated the Physical Planning Sensitization meetings in N/A  
Najjembe division where 168 females and 215 males  
participated.

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation****PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

Partial Payment of Ground Rent/Premium for the year 2025 Inadequate funds released.  
to Kulubya effected.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	10,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>208,780</b>	<b>108,290</b>
Wage	150,000	74,250
Non-Wage	58,780	34,040
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: 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
221009 Welfare and Entertainment	2,171	1,628
227001 Travel inland	11,829	2,140
<b>Total for Budget Output</b>	<b>14,000</b>	<b>3,768</b>
Wage	0	0
Non-Wage	14,000	3,768
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

10 Gender Based Violence Issues handled (6-Najjembe Division, 3-Kawolo and 1- Central)	26 Probation cases settled (18 female and 21 male)	Inadequate funds
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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	3,000
244004 Agency fees	5,000	0
<b>Total for Budget Output</b>	<b>9,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	9,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

**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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**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010410X Targeted continuous professional development programme in place**

1. Registered CBOs; 10 in Kawolo, 11 in Najjembe, and 17 in Central divisions N/A
2. Registered 47 PDM groups in Najjembe Division

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	2,000	1,000
227001 Travel inland	5,000	3,750
<b>Total for Budget Output</b>	<b>7,000</b>	<b>4,750</b>
Wage	0	0
Non-Wage	7,000	4,750
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: 15010201X Diaspora engagement policy developed & implemented**

- Carried out community engagement meetings at Lugazi Umea p/s, Kikube p/s and St Kizito Lugazi p/s. 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	5,000	3,750
<b>Total for Budget Output</b>	<b>5,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	49,951	11,823
221002 Workshops, Meetings and Seminars	7,200	5,400
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,951	14,403
227004 Fuel, Lubricants and Oils	12,000	2,000
<b>Total for Budget Output</b>	<b>108,102</b>	<b>33,626</b>
Wage	49,951	11,823
Non-Wage	58,151	21,803
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Mobilize and Organize the youth and women for skills enhancement

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>145,102</b>	<b>48,894</b>
Wage	49,951	11,823
Non-Wage	95,151	37,071
GoU Dev	0	0

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**VOTE: 718** Lugazi Municipal Council

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**Quarter 3**

Ext Finance	0	0
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**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: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

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	1. Salaries, Home to work and Operational airtime for 2 staff Paid. 2. Sensitization of Kawolo and Najjembe communities on the role of revenue mobilization. 3. Procured 500litres of operational fuel. 4. Departmental stationary procured.	N/A
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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
211101 General Staff Salaries	23,272	16,953
221002 Workshops, Meetings and Seminars	8,000	7,530
221011 Printing, Stationery, Photocopying and Binding	1,000	578
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	3,000	2,250
227001 Travel inland	35,920	25,020
227004 Fuel, Lubricants and Oils	12,000	9,000
<b>Total for Budget Output</b>	<b>84,692</b>	<b>61,331</b>
Wage	23,272	16,953
Non-Wage	61,420	44,378
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Demographic data collected from all the 3 divisions of Kawolo, Najjembe and Centra	1. Quarter two Progressive Performance Report for the entity consolidated and submitted to MoFPED on time(PBS report).	N/A
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**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,640	1,860
<b>Total for Budget Output</b>	<b>2,640</b>	<b>1,860</b>
Wage	0	0
Non-Wage	2,640	1,860
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Q3 Monitoring of completed and on going projects done      5-Year Municipal Development Plan IV consultations from      Inadequate funds  
the wards of Buwoola , Busabaga, Kiteza, Kinoni and  
Nsakya facilitated, Priorities  
identified and included in the Plan

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	8,000
227001 Travel inland	19,300	15,340
<b>Total for Budget Output</b>	<b>29,300</b>	<b>23,340</b>
Wage	0	0
Non-Wage	29,300	23,340
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>116,632</b>	<b>86,531</b>
Wage	23,272	16,953
Non-Wage	93,360	69,578
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 718 Lugazi Municipal Council

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**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: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Staff wages paid, Home to work paid, Lugazi MC PAC reports discussed by council	<ol style="list-style-type: none"> <li>Salaries paid to 1 male staff for 3 months of January, February and March, 2025.</li> <li>Home to work for 1 male staff paid for 3 months.</li> <li>Facilitated Conduct of the Second Quarter Audit Mandate.</li> </ol>	Late release of funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,858	8,414
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	16,640	6,116
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>39,498</b>	<b>14,530</b>
Wage	12,858	8,414
Non-Wage	26,640	6,116
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>39,498</b>	<b>14,530</b>
Wage	12,858	8,414
Non-Wage	26,640	6,116
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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050302X National Tourism Marketing Strategy developed</b>		
	Tourism meetings /workshops facilitated	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	4,318	4,318
<b>Total for Budget Output</b>	<b>4,318</b>	<b>4,318</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,318	4,318
Ext Finance	0	0

**Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.**

New tourist sites identified

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	2,000	1,500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

ICT supplies procured

N/A

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,159	2,159
<b>Total for Budget Output</b>	<b>2,159</b>	<b>2,159</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,159	2,159
Ext Finance	0	0

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,318	3,239
<b>Total for Budget Output</b>	<b>4,318</b>	<b>3,239</b>
Wage	0	0
Non-Wage	4,318	3,239
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: 07050301X Increased coverage and growth of the Retirement Benefits Sector**

Staff wages paid, Home to work Facilitation paid

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	8,915

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	4,000	750
221011 Printing, Stationery, Photocopying and Binding	350	263
222001 Information and Communication Technology Services.	484	363
<b>Total for Budget Output</b>	<b>19,254</b>	<b>10,291</b>
Wage	14,420	8,915
Non-Wage	4,834	1,376
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: 07030201X Product and market information systems developed**

Staff home to work paid

N/A

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

**Budget Output: 190036 Trade Development****PIAP Output: 07030201X Product and market information systems developed**

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	5,771	3,500
<b>Total for Budget Output</b>	<b>5,771</b>	<b>3,500</b>
Wage	0	0
Non-Wage	5,771	3,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201X Product and market information systems developed**

Formation of 1 new MSMEs

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	4,975	3,731
<b>Total for Budget Output</b>	<b>4,975</b>	<b>3,731</b>
Wage	0	0
Non-Wage	4,975	3,731
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>48,665</b>	<b>30,718</b>
Wage	14,420	8,915
Non-Wage	27,767	15,326
GoU Dev	6,477	6,477
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council

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 : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	70	

**SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	95	

**SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% coverage of HCM	Percentage	90	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	95	

**Budget Output: 000008 Records Management****PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	95	

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101X Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	55	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	80	

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of HIV/AIDS sensitization workshops organised	Number	2	

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	80	

**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 : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	80	

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**Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	2	

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901X Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	50	

**Department: 050 Health****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 : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of CSOs and service providers trained	Number	300	

**Budget Output: 120007 Support Services****PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	95	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	

**VOTE: 718** Lugazi Municipal Council

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**Department: 060 Education****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 : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	75	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	50	

**Budget Output: 260009 Road Maintenance****PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of strategic roads upgraded	Number	100	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	No	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204011001X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	65	

**SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	85	

**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010410X Targeted continuous professional development programme in place**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of schools benefiting from professional support on-	Number	60	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	60	

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**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****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	35	

**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 : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	75	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	75	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	8	

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**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 : 05050101X A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	yes	

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301X Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Coverage (% of labour force enrolled)	Percentage	10	

**Budget Output: 190032 Product and Services Market Research****PIAP Output : 07020402X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of gazetted Free Zones.	Number	5	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	10	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237748 Kawolo Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Kakubansiri in Butinindi ward in Kawolo Division	Locally Raised Revenues	0	50,000	5,000
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
60km of roads routinely manually maintained and motorable in the 2 divisions of Kawolo and Najjembe	Kawolo, Central and Najjembe Divisions	Locally Raised Revenues		120,000	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
25 km of roads rehabilitated in the 2 divisions of Kawolo and Najjembe in Lugazi Municipality.	Kawolo and Najjembe Divisions	Programme Conditional Grant - Non Wage Recurrent	0	750,000	707,592
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	Taxi Park-Boundary Opening	Locally Raised Revenues	0	12,000	9,080

**VOTE: 718** Lugazi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237749 Najjembe Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of works in the Health department	Najjembe and Busabaga HCs	Programme Conditional Grant - Non Wage Recurrent	0	4,915	3,686
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NajjembeHealth Centre	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent		58,096	0
Kizigo Health Centre	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	29,048	21,724
NajjembeHealth Centre	Najjembe	Programme Conditional Grant - Non Wage Recurrent	0	49,636	80,799
<b>Item: 263402 Transfer to Other Government Units</b>					
Phase 2 construction of an emergency delivery ward at Kizigo HC II in Najjembe Division.	Kizigo HC II	Programme Conditional Grant - Development	On going	120,626	114,595
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, benchmarking and Community Dialogues by Political leaders and TPC	Kitigoma, Najjembe HC, Kizigo HC and Busabaga HC	Locally Raised Revenues	0	25,067	12,000

**VOTE: 718** Lugazi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237749 Najjembe Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Phase 2 development of a3 classroom block at Kikube P/S in Najjembe Division of Lugazi Municipality.	Kikube P/S	Programme Conditional Grant - Development		95,594	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine mechanised Road mantainance of 7km in the 2 divisions	Kawolo and Najjembe Divisions	Locally Raised Revenues	0	140,000	27,500
<b>LCIII: 237750 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC -Enforcement office	Locally Raised Revenues	0	2,000	2,000
<b>Item: 221020 Litigation and related expenses</b>					
Arears and comepations cleared.	LMC Enforcement Office	Locally Raised Revenues	0	16,993	9,879
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Facilitation and Allowances	LMC Enforcement office	Locally Raised Revenues	0	3,600	2,700

**VOTE: 718** Lugazi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Legal Services	LMC Enforcement office	Locally Raised Revenues	0	5,000	4,200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	LMC Enforcement Office	Locally Raised Revenues	0	1,000	1,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	LMC Enforcement Office	Locally Raised Revenues	0	15,174	8,500
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Office of the Town Clerk-LMC	Locally Raised Revenues	0	4,000	3,100
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscriptions made to UAAU, AMICALL and LUVRAC	Office of the Town Clerk-LMC	Locally Raised Revenues	0	5,386	4,812
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Office of the Town Clerk-LMC	Locally Raised Revenues	0	3,240	500
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Office of the TC-LMC	Locally Raised Revenues	0	15,000	10,000
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	Office of the TC-LMC	Locally Raised Revenues	0	4,506	2,040
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Facilitation of staff to carry out monitoring of UGIFT activities.	Office of the Town Clerk-LMC	Urban Unconditional Non-Wage	0	10,000	7,500

**VOTE: 718** Lugazi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Office of the Town Clerk-LMC	Locally Raised Revenues	0	80,222	60,072
Travel Inland - Facilitation	Office of the Town Clerk-LMC	Locally Raised Revenues	0	29,865	23,265
Travel Inland - Expenses	Central Division	Urban Unconditional Non-Wage		17,542	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Office of the Town Clerk-LMC	Locally Raised Revenues	0	24,000	16,910
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Taxi Park-Central Division	Locally Raised Revenues		200,000	0
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses (Employees) - Emergencies	HR's Office	Locally Raised Revenues	0	3,500	500
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Office of the SHRO-LMC	Locally Raised Revenues	0	7,000	1,000
<b>Item: 221003 Staff Training</b>					
Staff Training - Management Skills Training	HR,s Office	Locally Raised Revenues	0	15,000	5,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Office of the SHRO-LMC	Locally Raised Revenues	0	27,000	20,250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Office of the SHRO-LMC	Locally Raised Revenues	0	5,739	4,304

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Office of the SHRO-LMC	Locally Raised Revenues	0	4,000	2,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Office of the SHRO-LMC	Locally Raised Revenues	0	1,000	997
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Office of the SHRO-LMC	Locally Raised Revenues	0	2,000	500
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	LMC Procurement Office	Locally Raised Revenues	0	6,000	150
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Procurement office	Locally Raised Revenues	0	2,000	1,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	LMC Procurement office	Locally Raised Revenues	0	2,000	500
<b>Budget Output: 000008 Records Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Registry/ Records office	Locally Raised Revenues	0	2,000	1,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000019 ICT Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Website Design, Maintenance and Hosting	LMC-IT Office	Locally Raised Revenues	0	2,000	2,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC ITO's office	Locally Raised Revenues	0	3,500	3,130
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	LMC ITO's Office	Locally Raised Revenues	0	1,500	500
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance Office	Locally Raised Revenues	0	15,000	6,469
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - Facilitation and Allowances	Finance Office	Urban Unconditional Non- Wage	0	30,000	14,230
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscription to UFOA and ICPAU done	Finance Office	Locally Raised Revenues	0	3,000	3,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Finance Office	Locally Raised Revenues	0	56,502	25,000
Travel Inland - Expenses	Finance Office	Locally Raised Revenues	0	75,489	44,684
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Office	Locally Raised Revenues	0	30,000	15,890

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Sitting allowances paid to political leaders for 12 months	Council office	Locally Raised Revenues	0	47,400	16,400
Honoraria paid to LC Is and LC II chairpersons for 12 months	Council office	Locally Raised Revenues	0	50,168	22,414
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Facilitation to contracts committee paid	Council office	Locally Raised Revenues	0	10,425	5,212
Facilitation of DPAC	Council office	Locally Raised Revenues	0	8,000	6,940
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Council office	Locally Raised Revenues	0	7,667	3,780
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Council office	Locally Raised Revenues	0	22,620	8,040
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Council office	Locally Raised Revenues	0	5,000	1,340
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Council office	Locally Raised Revenues	0	79,980	51,925
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Council office	Locally Raised Revenues	0	26,400	10,200

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Production and marketing office	Programme Conditional Grant - Non Wage Recurrent	0	39,439	19,720
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Production and marketing office	Locally Raised Revenues	0	26,883	13,381
Travel Inland - Expenses	Production and marketing office	Locally Raised Revenues	0	47,242	26,100
<b>Budget Output: 300016 Parish Development Model Operations</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Housing allowances for 20 Town Agents	Production and marketing office	Programme Conditional Grant - Non Wage Recurrent	0	24,000	5,800
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Production and marketing office	Programme Conditional Grant - Non Wage Recurrent	0	20,011	8,500
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	All Health Facilities in LMC	Programme Conditional Grant - Non Wage Recurrent	0	21,712	16,284

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues		2,400	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	All 3 Divisions	Locally Raised Revenues	0	18,000	8,000
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lugazi Mission HC	Central division	Programme Conditional Grant - Non Wage Recurrent	0	7,198	3,599
Busabaga Health Centre	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent		23,713	0
Busabaga Health Centre	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	58,096	61,357
Lugazi Muslim	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	7,198	7,260
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	19,120	9,560
<b>Budget Output: 320014 Examinations and Assessments</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Education office	Other Transfers from Central Government Support to PLE (UNEB)	0	22,000	20,580

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	LMC Headquarters	Locally Raised Revenues	0	8,000	4,000
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	LMC	Programme Conditional Grant - Non Wage Recurrent	0	8,864	4,748
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Education Department works and activities by the Municipal Education Officer	LMC Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	9,000	4,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC Headquarters	Locally Raised Revenues	0	3,996	3,080
Travel Inland - Expenses	Kikawula	Locally Raised Revenues	0	6,800	3,400
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Education office	Locally Raised Revenues	0	10,002	6,540
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Billboards	Education office	Programme Conditional Grant - Non Wage Recurrent	0	165,602	3,186
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	50,000	13,673

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Home to work allowances paid to 4 male staff in the department for 12 months	Roads and Engineering office-LMC	Urban Unconditional Non-Wage	0	10,560	7,920
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Central and Kawolo Divisions	Urban Discretionary Equalisation Development Grant	Completed	2,185,972	21,480
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	LMC Headquarters	Locally Raised Revenues	0	80,000	106,195
Vehicle Maintenance - Service, Repair and Maintenance	LMC headquarters	Locally Raised Revenues	0	50,000	20,000
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscription to Professional bodies of ERB and UIPE made.		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Procurement of tools for the road gang	3 divisions of Kawolo, Najjembe and Central	Locally Raised Revenues	0	7,000	59,992
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of works projects by TPC members and Political leaders.		Programme Conditional Grant - Non Wage Recurrent		10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Procurement and Installation of 600 No. RCC culverts	3 divisions of Kawolo, Najjembe and Central	Programme Conditional Grant - Non Wage Recurrent		150,000	0
Preparation of Road designs for 10 km of roads	Municipal headquarters	Programme Conditional Grant - Non Wage Recurrent		35,000	0
Update of Lugazi Municipal Council Inventory	Municipal headquarters	Programme Conditional Grant - Non Wage Recurrent		15,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC Natural Resources Office	Urban Unconditional Non-Wage	0	5,280	3,960
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Natural resources office-LMC	Locally Raised Revenues	0	12,000	5,000
<b>Budget Output: 000089 Climate Change Mitigation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Najjembe Division	Locally Raised Revenues	0	5,000	5,000
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	Kulubya land	Locally Raised Revenues	0	10,000	10,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000021 Gender Mainstreaming services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	CBS office -LMC	Locally Raised Revenues	0	7,658	4,060
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	CBS office -LMC	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	CBS office -LMC	Locally Raised Revenues	0	2,000	2,250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	CBS office -LMC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,500
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	CBS office -LMC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,750
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	CBS office -LMC	Programme Conditional Grant - Non Wage Recurrent	0	7,200	5,400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	CBS office -LMC	Locally Raised Revenues	0	23,013	4,080
Travel Inland - Expenses	CBS office -LMC	Locally Raised Revenues	0	15,840	11,880
Travel Inland - Field Work Expenses	CBS office -LMC	Locally Raised Revenues	0	60,000	3,257

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	CBS office-LMC	Locally Raised Revenues	0	12,000	2,000
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Planning unit-LMC	Locally Raised Revenues	0	8,000	7,530
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Planning unit-LMC	Urban Unconditional Non-Wage	0	3,000	2,250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Planning unit-LMC	Locally Raised Revenues	0	50,720	38,040
Travel Inland - Expenses	Planning unit-LMC	Locally Raised Revenues	0	21,120	12,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Planning unit-LMC	Urban Unconditional Non-Wage	0	12,000	9,000
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Planning Office	Locally Raised Revenues	0	2,640	1,860
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Planning unit-LMC	Locally Raised Revenues	0	10,000	8,000

**VOTE: 718** Lugazi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Planning unit-LMC	Locally Raised Revenues	0	19,300	15,340
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Audit Office-LMC	Locally Raised Revenues	0	5,280	3,932
Travel Inland - Expenses	Audit Office-LMC	Locally Raised Revenues	0	28,000	8,300
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120002 Domestic Promotion</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	3 Divisions of Central, Kawolo and Najjembe	Programme Conditional Grant - Development	0	4,318	4,318
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Commercial office-LMC	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output: 120015 Heritage Conservation Education and Awareness</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	3 Divisions of Central, Kawolo and Najjembe	Programme Conditional Grant - Development	0	2,159	2,159

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237750 Central Div</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 03 Regulation and Skills Development</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Commercial Office	Programme Conditional Grant - Non Wage Recurrent	0	4,318	1,080
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Commercial Office	Locally Raised Revenues	0	2,000	1,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Commercial Office- LMC	Programme Conditional Grant - Non Wage Recurrent	0	350	175
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Commercial Office	Programme Conditional Grant - Non Wage Recurrent	0	484	242
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190032 Product and Services Market Research</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Commercial office- LMC	Urban Unconditional Non- Wage	0	2,640	1,320
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Commercial office- LMC	Locally Raised Revenues	0	5,771	3,000
<b>Budget Output: 190039 MSMEs Information Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Commercial Office- LMC	Programme Conditional Grant - Non Wage Recurrent	0	4,975	2,488

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1922 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUGAZI MODEL P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	12,186	6,542
KUNGU BAHAI P.S	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	4,514	2,909
LUGAZI EAST P.S	Centra division	Programme Conditional Grant - Non Wage Recurrent	0	28,371	15,892
LUGAZI ST.KIZITO P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	9,759	5,872
LUGAZI COMMUNITY P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	6,114	3,256
ST. KIZITO BUWOOLA P.C	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,446	2,785
BUWUNDO P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	15,334	9,605
LUGAZI UMEA P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	13,607	8,774
ST. JUDE P.S. KITIGOMA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	10,767	6,976
ST. LUKE KITOOLA P/S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	3,153	1,867
KINONI UMEA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	10,804	4,248
ST. ANDREW BUWUNDO P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	3,734	2,289
KINONI P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,656	4,322
NAJEMBE P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	9,875	6,096
KAWOLO COU P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,367	2,152

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1922 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GEREGERE P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	9,245	6,120
Busabaga P/S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	13,452	4,707
BUWOOLA COU P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,324	4,347
THE SOURCE KITIGOMA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,759	4,434
BIBBO P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	7,886	3,777
SAGAZI COU P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	7,540	4,496
LUGAZI WEST P/S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	12,204	7,720
STATION CAMP P.S.	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	6,026	3,256
VULU P/S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	3,339	1,892
KAWOTO SCHOOL	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	7,337	4,719
3 R S KASOKOSO P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	13,581	8,042
LUSOZI P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	4,527	2,276
NANSEENYA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,398	4,136
NTENGA P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,727	4,384
ST. MARY S P/S BUVUUNYA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	11,579	5,748

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1922 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. BRUNO DANGALA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	4,555	2,673
KISAASI P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	4,684	3,008
KITEZA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	8,297	4,806
NAKAWUNGU P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	3,767	2,425
KITOOOLA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	9,388	5,699
BUGOMBA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,337	3,082
KASOGA P/S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	8,066	3,405
KIKUBE P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,448	4,794
YUNUSU MEM.P.S KASOGA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	3,777	2,326
KIYAGI P.S	Najjembe	Programme Conditional Grant - Non Wage Recurrent	0	9,125	4,806
KIDUSU UMEA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	12,940	4,508
NAKAMATTE P/S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,374	4,149
MUTEESA I MEMORIAL P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	2,174	1,421
NSEENYA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	12,259	6,964

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1922 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
3 RS S.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	100,552	31,136