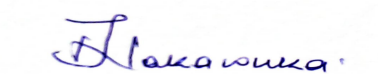


VOTE: 718 **Lugazi Municipal Council**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 718 Lugazi Municipal Council for FY 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	
Total Revenues shares	13,126,417	13,135,668	10,250,438	78%

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%
Grand Total	13,126,417	13,135,668	7,079,649	54%
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	

VOTE: 718 Lugazi Municipal Council

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)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,805,000	1,805,000	1,217,881	67%
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%
Discretionary Government Transfers	3,893,799	3,893,799	3,530,772	91%
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%
Conditional Government Transfers	7,231,772	7,241,022	5,428,049	75%
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%
Other Government Transfers	195,847	195,847	73,736	38%
GROW Project	20,000	20,000	5,102	26%
Support to PLE (UNEB)	22,000	22,000	20,580	94%

VOTE: 718

Lugazi Municipal Council

Quarter 3

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

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 Ugshs585,816,040/=) 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 Ugshs73,736,000/= 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

VOTE: 718Lugazi Municipal Council

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,621,667	0	1,693,932	65%	658,264
Sub-Total	2,621,667	0	1,693,932	65%	658,264
Department: Finance					
10 Financial Management and Accountability (LG)	306,597	0	202,202	66%	74,243
Sub-Total	306,597	0	202,202	66%	74,243
Department: Statutory bodies					
10 Legislation and Oversight	432,223	0	308,080	71%	109,491
Sub-Total	432,223	0	308,080	71%	109,491
Department: Production and Marketing					
10 Agricultural Extension	139,039	0	103,827	75%	34,608
20 Agricultural Production	144,515	0	62,781	43%	28,740
Sub-Total	283,554	0	166,608	59%	63,348
Department: Health					
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
Sub-Total	1,230,330	0	851,296	69%	359,584
Department: Education					
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
Sub-Total	4,126,686	0	2,645,511	64%	914,021
Department: Roads and Engineering					
10 Community Access Roads	3,566,683	0	923,058	26%	293,606
Sub-Total	3,566,683	0	923,058	26%	293,606
Department: Natural Resources					
10 Natural Resources Management	208,780	0	108,290	52%	44,070

VOTE: 718Lugazi Municipal Council

Quarter 3

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

VOTE: 718Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	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
Total Revenues Shares	2,621,667	2,621,667	2,025,490	77%	827,353
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	388,246	388,246	211,028	54%	67,555
Non Wage	1,777,701	1,777,701	1,207,184	68%	485,469
Development Expenditure					
Domestic Development	455,720	455,720	275,720	61%	105,240
External Financing	0	0	0	0%	0
Total Expenditure	2,621,667	2,621,667	1,693,932	65%	658,264
C: Unspent Balances					
Recurrent Balances			331,558		
Wage			80,156		
Non Wage			251,402		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			331,558		

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 Ugshs251,402,000/= 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.

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	306,597	306,597	230,673	75%	88,134
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,601	123,601	80,347	65%	26,819
Non Wage	182,996	182,996	121,855	67%	47,424
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	306,597	306,597	202,202	66%	74,243
C: Unspent Balances					
Recurrent Balances			28,472		
Wage			12,354		
Non Wage			16,118		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,472		

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.

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	432,223	432,223	337,737	78%	125,014
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,104	73,104	37,135	51%	12,532
Non Wage	359,119	359,119	270,945	75%	96,959
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	432,223	432,223	308,080	71%	109,491
C: Unspent Balances					
Recurrent Balances			29,657		
Wage			17,693		
Non Wage			11,964		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,657		

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 Ugshs432m. 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.

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	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
Total Revenues Shares	283,554	292,805	200,675	71%	63,207

B: Breakdown of Sub-SubProgramme Expenditures

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

C: Unspent Balances

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

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 Ugshs292m 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 Ugshs166m which is 59% of the total receipts.

Reasons for unspent balances on the bank account

- 1. Ugshs8,367,000/= 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 Ugshs450,000/=was in Excess and couldn't be absorbed.
- 3. Ugshs25,251,000/= 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: 718Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,109,705	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
Development Revenues	120,626	120,626	120,626	100%	40,209
Programme Conditional Grant - Development	120,626	120,626	120,626	100%	40,209
Total Revenues Shares	1,230,330	1,230,330	933,089	76%	311,310
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	784,792	784,792	509,800	65%	170,086
Non Wage	324,913	324,913	223,869	69%	74,903
Development Expenditure					
Domestic Development	120,626	120,626	117,626	98%	114,595
External Financing	0	0	0	0%	0
Total Expenditure	1,230,330	1,230,330	851,296	69%	359,584
C: Unspent Balances					
Recurrent Balances			78,794		
Wage			78,793		
Non Wage			0		
Development Balances			3,000		
Domestic Development			3,000		
External Financing			0		
Total Unspent			81,794		

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	95,594	95,594	95,594	100%	31,865
Programme Conditional Grant - Development	95,594	95,594	95,594	100%	31,865
Total Revenues Shares	4,126,686	4,126,686	3,053,543	74%	1,092,008

B: Breakdown of Sub-SubProgramme Expenditures

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

C: Unspent Balances

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

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.

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	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
Total Revenues Shares	3,566,683	3,566,683	3,103,731	87%	287,329
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,756	98,756	68,327	69%	22,695
Non Wage	1,281,955	1,281,955	833,250	65%	263,527
Development Expenditure					
Domestic Development	2,185,972	2,185,972	21,480	1%	7,383
External Financing	0	0	0	0%	0
Total Expenditure	3,566,683	3,566,683	923,058	26%	293,606
C: Unspent Balances					
Recurrent Balances			16,182		
Wage			5,740		
Non Wage			10,442		
Development Balances			2,164,491		
Domestic Development			2,164,491		
External Financing			0		
Total Unspent			2,180,674		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

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 Ugshs3.566bn, 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). Nakusubyaiki-Kasokoso-2.3km-Kawolo(Road opening, Grading, Graveling and Drainage Works).
 - f). Busabaga-Nakusubyaiki-4.5km-Kawolo(Road opening, Grading, Graveling and Drainage Works).
 - g). Luyanzi -7.2km(All Planned activities were completed apart from head wall construction)

VOTE: 718

Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	208,780	208,780	146,540	70%	56,820
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	74,250	50%	24,750
Non Wage	58,780	58,780	34,040	58%	19,320
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	208,780	208,780	108,290	52%	44,070
C: Unspent Balances					
Recurrent Balances			38,250		
Wage			38,250		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,250		

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	145,102	145,102	80,335	55%	30,893
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,951	49,951	11,823	24%	3,822
Non Wage	95,151	95,151	37,071	39%	13,258
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	145,102	145,102	48,894	34%	17,081
C: Unspent Balances					
Recurrent Balances			31,441		
Wage			25,640		
Non Wage			5,801		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,441		

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	116,632	116,632	87,032	75%	27,768
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,272	23,272	16,953	73%	5,899
Non Wage	93,360	93,360	69,578	75%	21,950
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,632	116,632	86,531	74%	27,849
C: Unspent Balances					
Recurrent Balances			501		
Wage			501		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			501		

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,498	39,498	18,974	48%	8,075
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,858	12,858	8,414	65%	2,805
Non Wage	26,640	26,640	6,116	23%	1,648
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,498	39,498	14,530	37%	4,453
C: Unspent Balances					
Recurrent Balances			4,443		
Wage			1,229		
Non Wage			3,214		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,443		

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	48,665	48,665	32,618	67%	12,706
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,420	14,420	8,915	62%	2,972
Non Wage	27,767	27,767	15,326	55%	6,942
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	48,665	48,665	30,718	63%	16,391
C: Unspent Balances					
Recurrent Balances			1,900		
Wage			1,900		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,900		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

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 at29%, 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: 718Lugazi Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	77,063	0
Total for Budget Output	77,063	0
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: 718Lugazi 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	9,886	0
312235 Furniture and Fittings - Acquisition	160,000	0
Total for Budget Output	169,886	0
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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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
Total for Budget Output	44,367	12,380
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: 718Lugazi 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
Total for Budget Output	965,430	44,981
Wage	0	0
Non-Wage	756,660	24,981
GoU Dev	208,771	20,000
Ext Finance	0	0

Budget Output: 390014 Development and Operationalionalion of Human Resource System

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

N/A	1. Staff salaries paid for 3 months 2. Gratuity and Pension paid to 70 retired staff 3. Staff welfare maintained 4. staff training facilitated. 5. Stationery procured	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
Total for Budget Output	1,262,021	212,277
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	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
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	
Total for Budget Output	12,200	1,000	
Wage	0	0	
Non-Wage	12,200	1,000	

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

	Stationery Procured	Inadequate funds
Expenditures incurred in the Quarter to deliver outputs		UShs 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
Total for Budget Output	3,100	1,000
	Wage	0
	Non-Wage	3,100
	GoU Dev	0
	Ext Finance	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) 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	Inadequate Funds released
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	384,626
Total for Budget Output	0	384,626
	Wage	0
	Non-Wage	299,386
	GoU Dev	85,240
	Ext Finance	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
PIAP Output: 16030101X Administrative and ICT support services enhanced		
N/A	Payment of NITA U Municipal internet made	Inadequate funds allocated to the sector

Expenditures incurred in the Quarter to deliver outputs		UShs 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
Total for Budget Output	7,600	2,000
Wage	0	0
Non-Wage	7,600	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,621,667	658,264
Wage	388,246	67,555
Non-Wage	1,777,701	485,469
GoU Dev	455,720	105,240
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
N/A	1. Salaries to 5 males and 6 females and home to work to 7staff(3males and 4 females). 2. Draft Budget Preparation and Laying. 3. Bi annual financial statements prepared. 4. Revenue mobilization activities 5. Servicing of IFMS Equipment 6. Stationery	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
Total for Budget Output	306,597	74,243
Wage	123,601	26,819
Non-Wage	182,996	47,424
GoU Dev	0	0
Ext Finance	0	0
Total for Department	306,597	74,243
Wage	123,601	26,819

VOTE: 718 Lugazi Municipal Council

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
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
Total for Budget Output	405,323	102,891
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
Total for Budget Output	500	0

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5000
	GoU Dev	00
	Ext Finance	00

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
Total for Budget Output	26,400	6,600
	Wage	0
	Non-Wage	26,400
	GoU Dev	0
	Ext Finance	0
Total for Department	432,223	109,491
	Wage	73,104
	Non-Wage	359,119
	GoU Dev	0
	Ext Finance	0

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,600	24,750
227001 Travel inland	39,439	9,858
Total for Budget Output	139,039	34,608
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		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	50,000	4,000
Total for Budget Output	50,000	4,000
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: 718Lugazi 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
Total for Budget Output	5,000	0
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
Total for Budget Output	45,504	13,390
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
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000		5,100
227001 Travel inland	20,011		6,250
Total for Budget Output	44,011		11,350
Wage	0		0
Non-Wage	44,011		11,350
GoU Dev	0		0
Ext Finance	0		0
Total for Department	283,554		63,348
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
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		
NA		

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

Budget Output: 120007 Support Services

PIAP Output: 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

N/A	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,712	5,428
Total for Budget Output	21,712	5,428
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: 718Lugazi Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
	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
Total for Budget Output	1,175,551	347,156
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: 718Lugazi Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	25,067	7,000
Wage	0	0
Non-Wage	25,067	7,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,230,330	359,584
Wage	784,792	170,086
Non-Wage	324,913	74,903
GoU Dev	120,626	114,595
Ext Finance	0	0

VOTE: 718Lugazi 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
Total for Budget Output	2,584,495	604,410
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
Total for Budget Output	370,796	105,246
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
Total for Budget Output	2,000	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
	Wage	00
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00

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,KasokosoN/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
Total for Budget Output	100,552	35,935
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
Total for Budget Output	618,584	145,040
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: 718Lugazi 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,120	4,780
Total for Budget Output	19,120	4,780
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,000	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	22,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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		UShs 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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
Total for Budget Output	359,139	16,937
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	1,673
Total for Budget Output	50,000	1,673
Wage	0	0
Non-Wage	50,000	1,673
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,126,686	914,021
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
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.		
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
Total for Budget Output	2,269,127	10,023
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		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	80,000	23,295
Total for Budget Output	80,000	23,295
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	00

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
Total for Budget Output	247,556	22,695
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
Total for Budget Output	960,000	237,592
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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,566,683	293,606
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
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.
2. Home to work for 2 staff paid for 3 months.
- 3.Paid for the Boundary Opening of the taxi park in Central Division.
- Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
Total for Budget Output	193,780	29,070
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: 718Lugazi Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
Total for Budget Output	5,000	5,000
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 to Kulubya effected. Inadequate funds released.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,780	44,070
Wage	150,000	24,750
Non-Wage	58,780	19,320
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,171	1,086
227001 Travel inland	11,829	110
Total for Budget Output	14,000	1,196
Wage	0	0
Non-Wage	14,000	1,196
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

N/A26 Probation cases settled (18 female and 21 male)Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
244004 Agency fees	5,000	0
Total for Budget Output	9,000	1,000
Wage	0	0
Non-Wage	9,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	5,000	1,250
Total for Budget Output	7,000	1,250
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs 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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
Total for Budget Output	108,102	12,385
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	145,102	17,081
Wage	49,951	3,822
Non-Wage	95,151	13,258
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi 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

UShs 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
Total for Budget Output	84,692	15,989
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

UShs 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
	Total for Budget Output	2,640	1,860
	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
	Total for Budget Output	29,300	10,000
	Wage	0	0
	Non-Wage	29,300	10,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	116,632	27,849
	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
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		
N/A	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.	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
Total for Budget Output	39,498	4,453
Wage	12,858	2,805
Non-Wage	26,640	1,648
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,498	4,453
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050302X National Tourism Marketing Strategy developed		
Tourism meetings /workshops facilitated		N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,318	4,318
Total for Budget Output	4,318	4,318
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,159	2,159
Total for Budget Output	2,159	2,159

VOTE: 718Lugazi 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	00
	Non-Wage	00
	GoU Dev	2,1592,159
	Ext Finance	00

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
Total for Budget Output	4,318	1,080
	Wage	00
	Non-Wage	4,3181,080
	GoU Dev	00
	Ext Finance	00

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/AN/A

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
Total for Budget Output	19,254	3,430
	Wage	14,4202,972
	Non-Wage	4,834459
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201X Product and market information systems developed

Staff home to work paid	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	3,229	0
227001 Travel inland	2,640	660
Total for Budget Output	5,869	660
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
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,771	3,000
Total for Budget Output	5,771	3,000
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
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,975	1,244
Total for Budget Output	4,975	1,244
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	00
	Total for Department	48,66516,391
	Wage	14,4202,972
	Non-Wage	27,7676,942
	GoU Dev	6,4776,477
	Ext Finance	00

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
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
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	77,063	0
Total for Budget Output	77,063	0
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	UShs 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
Total for Budget Output	169,886	0
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	UShs 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
Total for Budget Output	44,367	28,279

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	00
	Non-Wage	44,36728,279
	GoU Dev	00
	Ext Finance	00

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
Total for Budget Output	965,430	106,519
	Wage	00
	Non-Wage	756,66086,519
	GoU Dev	208,77120,000
	Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out		
Staff salaries paid for 3 months, Gratuityand Pension paid to retired staff of Lugazi Municipal Council, Support supervision to divisions and health centres done	1. Staff salaries paid for 3 months 2. Gratuity and Pension paid to 70 retired staff 3. Staff welfare maintained 4. staff training facilitated. 5. Stationery procured	Inadequate funds

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

US\$ Thousand

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
Total for Budget Output	1,262,021	672,636
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: 718Lugazi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

All departmental and division Procurement plans implemented	Stationery 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
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
Total for Budget Output	12,200	2,500
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
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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
Total for Budget Output	3,100	1,000
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: 718Lugazi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	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	

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	877,368
Total for Budget Output	0	877,368
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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs 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	3,130
227004 Fuel, Lubricants and Oils	1,500	500
Total for Budget Output	7,600	5,630
Wage	0	0
Non-Wage	7,600	5,630
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Total for Department	2,621,667	1,693,932
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	1. Salaries to 5 males and 6 females and home to work to 7staff(3males and 4 females). 2. Draft Budget Preparation and Laying. 3. Bi annual financial statements prepared. 4. Revenue mobilization activities 5. Servicing of IFMS Equipment 6. Stationery	Inadequate Salary
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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	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
Total for Budget Output	306,597	202,202
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

Total for Department	306,597	202,202
Wage	123,601	80,347
Non-Wage	182,996	121,855
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi 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
Total for Budget Output	405,323	291,280
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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,400	16,800
Total for Budget Output	26,400	16,800
Wage	0	0
Non-Wage	26,400	16,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,223	308,080
Wage	73,104	37,135
Non-Wage	359,119	270,945
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		99,600	74,250
227001 Travel inland		39,439	29,577
Total for Budget Output		139,039	103,827
	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 abbatoir 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition		50,000	4,000
Total for Budget Output		50,000	4,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	50,000	4,000

VOTE: 718Lugazi 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	00

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
Total for Budget Output	5,000	0
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.
- 2.. Enterprise selection and PDM awareness workshops(2,000 farmers-1200 females and 800 males) in the 20 wards of the Municipality
- 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	8,442	2,000
227001 Travel inland	37,063	31,131
Total for Budget Output	45,504	33,131
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: 718Lugazi 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	US\$ Thousand
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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
Total for Budget Output	44,011	25,650
Wage	0	0
Non-Wage	44,011	25,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	283,554	166,608
Wage	99,600	74,250
Non-Wage	133,954	88,358
GoU Dev	50,000	4,000
Ext Finance	0	0

VOTE: 718Lugazi 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 incuding 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
Total for Budget Output	8,000	5,000
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
Total for Budget Output	21,712	16,284
Wage	0	0
Non-Wage	21,712	16,284

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 050 Health

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

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	1. Paid salaries of 32 medical staff 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	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	UShs Thousand	
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
Total for Budget Output	1,175,551	818,011
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: 718Lugazi 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
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,067	12,000
Total for Budget Output	25,067	12,000
Wage	0	0
Non-Wage	25,067	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,230,330	851,296
Wage	784,792	509,800
Non-Wage	324,913	223,869
GoU Dev	120,626	117,626
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,584,495	1,834,402
Total for Budget Output	2,584,495	1,834,402
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	370,796	209,099
Total for Budget Output	370,796	209,099
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: 718Lugazi Municipal Council

Quarter 3

Department: 060 Education

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

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

N/A

SSS,Kasokoso

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	100,552	67,035
Total for Budget Output	100,552	67,035
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: 718Lugazi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	618,584	437,693
Total for Budget Output	618,584	437,693
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,120	9,560
Total for Budget Output	19,120	9,560
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,000	20,580

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	22,000	20,580
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

UShs 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
Total for Budget Output	359,139	52,969
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: 718Lugazi 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 jesseys 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
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Item	Approved Budget	Spent
227001 Travel inland	50,000	14,173
Total for Budget Output	50,000	14,173
Wage	0	0
Non-Wage	50,000	14,173
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,126,686	2,645,511
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 maintainedHome to work alloances for staff Home to work allowances for staff in the department paid N/A
in the department paid for 3 months, Maintainance of street for 3 months.
lights and buildinds(structures

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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
Total for Budget Output	2,269,127	29,400
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
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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
Total for Budget Output	80,000	65,000
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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
Total for Budget Output	247,556	112,286
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

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	10,000	7,500
263402 Transfer to Other Government Units	950,000	707,592
Total for Budget Output	960,000	715,092
Wage	0	0

VOTE: 718Lugazi 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	715,092
	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: 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
Total for Budget Output	10,000	1,280
Wage	0	0
Non-Wage	10,000	1,280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,566,683	923,058
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.
2. Home to work for 2 staff paid for 3 months.
- 3.Paid for the Boundary Opening of the taxi park in Central Division.
- Inadequate funds

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
Total for Budget Output	193,780	93,290
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: 718Lugazi Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
Total for Budget Output	5,000	5,000
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,780	108,290
Wage	150,000	74,250
Non-Wage	58,780	34,040
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,171	1,628
227001 Travel inland	11,829	2,140
Total for Budget Output	14,000	3,768
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 Vilonce 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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
244004 Agency fees	5,000	0
Total for Budget Output	9,000	3,000
Wage	0	0
Non-Wage	9,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
227001 Travel inland	5,000	3,750
Total for Budget Output	7,000	4,750
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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,750
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	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
Total for Budget Output	108,102	33,626
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
enhancemen

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	145,102	48,894
Wage	49,951	11,823
Non-Wage	95,151	37,071
GoU Dev	0	0

VOTE: 718 Lugazi Municipal Council

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 N/A Paid. 2. Sensitization of Kawolo and Najjembe communities on the role of revenue mobilization. 3. Procured 500litres of operational fuel. 4. Departmental stationary procured.
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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
Total for Budget Output	84,692	61,331
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).
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,640	1,860
Total for Budget Output	2,640	1,860
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 the wards of Buwoola , Busabaga, Kiteza, Kinoni and Nsakya facilitated, Priorities identified and included in the Plan	Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	8,000
227001 Travel inland	19,300	15,340
Total for Budget Output	29,300	23,340
Wage	0	0
Non-Wage	29,300	23,340
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,632	86,531
Wage	23,272	16,953
Non-Wage	93,360	69,578
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Staff wages paid, Home to work paid, Lugazi MC PAC reports discussed by council	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.	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
Total for Budget Output	39,498	14,530
Wage	12,858	8,414
Non-Wage	26,640	6,116
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,498	14,530
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050302X National Tourism Marketing Strategy developed		
Tourism meetings /workshops facilitated		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	4,318	4,318
Total for Budget Output	4,318	4,318
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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: 718Lugazi 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,159	2,159
Total for Budget Output	2,159	2,159
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	3,239
Total for Budget Output	4,318	3,239
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	750
221011 Printing, Stationery, Photocopying and Binding	350	263
222001 Information and Communication Technology Services.	484	363
Total for Budget Output	19,254	10,291
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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,229	0
227001 Travel inland	2,640	1,980
Total for Budget Output	5,869	1,980
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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,771	3,500
Total for Budget Output	5,771	3,500
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,975	3,731
Total for Budget Output	4,975	3,731
Wage	0	0
Non-Wage	4,975	3,731
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,665	30,718
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	

VOTE: 718 Lugazi Municipal Council

Quarter 3

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	

VOTE: 718 Lugazi Municipal Council

Quarter 3

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

Quarter 3

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	

VOTE: 718 Lugazi Municipal Council

Quarter 3

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	

VOTE: 718 Lugazi Municipal Council

Quarter 3

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	

VOTE: 718 Lugazi Municipal Council

Quarter 3

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	

VOTE: 718 Lugazi Municipal Council

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237748 Kawolo Div					
Department: 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					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kakubansiri in Butinindi ward in Kawolo Division	Locally Raised Revenues	0	50,000	5,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
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
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
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
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Taxi Park-Boundary Opening	Locally Raised Revenues	0	12,000	9,080

VOTE: 718Lugazi Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237749 Najjembe Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works in the Health department	Najjembe and Busabaga HCs	Programme Conditional Grant - Non Wage Recurrent	0	4,915	3,686
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Item: 263402 Transfer to Other Government Units					
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
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
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

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

VOTE: 718

Lugazi Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 225101 Consultancy Services					
Consultancy - Legal Services	LMC Enforcement office	Locally Raised Revenues	0	5,000	4,200
Item: 227001 Travel inland					
Travel Inland - Facilitation	LMC Enforcement Office	Locally Raised Revenues	0	1,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	LMC Enforcement Office	Locally Raised Revenues	0	15,174	8,500
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Office of the Town Clerk-LMC	Locally Raised Revenues	0	4,000	3,100
Item: 221017 Membership dues and Subscription fees.					
Subscriptions made to UAAU, AMICALL and LUVRAC	Office of the Town Clerk-LMC	Locally Raised Revenues	0	5,386	4,812
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Office of the Town Clerk-LMC	Locally Raised Revenues	0	3,240	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Office of the TC-LMC	Locally Raised Revenues	0	15,000	10,000
Item: 223006 Water					
Water - Utility Bills (Offices)	Office of the TC-LMC	Locally Raised Revenues	0	4,506	2,040
Item: 225204 Monitoring and Supervision of capital work					
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: 718Lugazi Municipal Council

Quarter 3

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

VOTE: 718 Lugazi Municipal Council

Quarter 3

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

VOTE: 718Lugazi Municipal Council

Quarter 3

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

VOTE: 718Lugazi Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
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
Item: 211107 Boards, Committees and Council Allowances					
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
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Council office	Locally Raised Revenues	0	7,667	3,780
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Council office	Locally Raised Revenues	0	22,620	8,040
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Council office	Locally Raised Revenues	0	5,000	1,340
Item: 227001 Travel inland					
Travel Inland - Expenses	Council office	Locally Raised Revenues	0	79,980	51,925
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Council office	Locally Raised Revenues	0	26,400	10,200

VOTE: 718Lugazi Municipal Council

Quarter 3

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

VOTE: 718Lugazi Municipal Council

Quarter 3

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

VOTE: 718 Lugazi Municipal Council

Quarter 3

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

VOTE: 718 Lugazi Municipal Council

Quarter 3

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

VOTE: 718

Lugazi Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
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
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC Natural Resources Office	Urban Unconditional Non-Wage	0	5,280	3,960
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Natural resources office-LMC	Locally Raised Revenues	0	12,000	5,000
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Najjembe Division	Locally Raised Revenues	0	5,000	5,000
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Kulubya land	Locally Raised Revenues	0	10,000	10,000

VOTE: 718 Lugazi Municipal Council

Quarter 3

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

VOTE: 718Lugazi Municipal Council

Quarter 3

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

VOTE: 718Lugazi Municipal Council

Quarter 3

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

VOTE: 718 Lugazi Municipal Council

Quarter 3

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

VOTE: 718Lugazi Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1922 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
NAJJEMBE 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

VOTE: 718

Lugazi Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1922 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 718Lugazi Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1922 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
KIToola 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

VOTE: 718Lugazi Municipal Council

Quarter 3

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