

VOTE: 718 Lugazi Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Fenard, Katunda-Mukuru
(Accounting Officer)

Signed on Date: 07-02-2023

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,379,000	1,379,000	314,741	23%
Discretionary Government Transfers	10,106,871	10,106,871	274,854	3%
Conditional Government Transfers	5,841,227	5,841,227	1,312,307	22%
Other Government Transfers	654,052	654,052	2,973,228	455%
External Financing	0	0	0	
Total Revenues shares	17,981,150	17,981,150	4,875,129	27%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	206,833	206,833	18,929	9%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	426,993	426,993	33,690	8%
PRIVATE SECTOR DEVELOPMENT	33,390	33,390	4,382	13%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	8,764,174	8,764,174	448,966	5%
HUMAN CAPITAL DEVELOPMENT	5,226,907	5,226,907	1,019,194	19%
PUBLIC SECTOR TRANSFORMATION	1,465,693	1,465,693	250,418	17%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	95,023	95,023	9,325	10%
GOVERNANCE AND SECURITY	1,190,520	1,190,520	258,147	22%
DEVELOPMENT PLAN IMPLEMENTATION	571,618	571,618	96,656	17%
Grand Total	17,981,150	17,981,150	2,139,706	12%
Wage	4,674,679	4,674,679	1,074,172	23%
Non-Wage Recurrent	3,839,308	3,839,308	471,666	12%
Domestic Devt	9,467,163	9,467,163	593,868	6%
External Financing	0	0	0	

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The overall revenue performance cumulatively in Q1 was UGX4bn receipts from various revenue sources of Locally raised revenue performed at 23%(UGX314m) , Discretionary Government transfers at 3%(UGX274m), Conditional Government transfers at 23% (UGX1.3bn) which is 27% of the annual approved budget of Ushs17bn of Lugazi Municipal Council for FY2022/23. However, this is slightly higher than the expected 25% of the total revenues in Q1. This has been contributed to by the high performance of UDDEG at the end of the quarter

The vote was able to absorb Ushs1.9bn representing 11% of the total receipts in the quarter and this was basically due to late release of funds by MoFPED for the Quarter

VOTE: 718 Lugazi Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,379,000	1,379,000	314,741	23%
Advertisements/Bill Boards	30,626	30,626	1,285	4%
Agency Fees	14,500	14,500	0	0%
Business licenses	203,126	203,126	26,107	13%
Inspection Fees	70,000	70,000	0	0%
Liquor licenses	1,000	1,000	0	0%
Local Hotel Tax	2,500	2,500	639	26%
Local Services Tax-Payable By Individuals	154,800	154,800	77,901	50%
Market /Gate Charges	80,000	80,000	8,351	10%
Miscellaneous receipts/income	8,235	8,235	0	0%
Other fees e.g. street parking fees	7,000	7,000	7,279	104%
Other Licence fees	7,000	7,000	2,603	37%
Property related Duties/Fees	674,213	674,213	176,886	26%
Registration fees for Documents and Businesses	13,000	13,000	385	3%
Sale of petroleum products-From Private Entities	3,000	3,000	0	0%
Vehicle Parking Fees	110,000	110,000	13,303	12%
Discretionary Government Transfers	10,106,871	10,106,871	274,854	3%
Urban Discretionary Equalisation Development Grant	8,801,649	8,801,649	0	0%
Urban Unconditional Grant Wage	844,406	844,406	217,252	26%
Urban Unconditional Non-Wage	460,816	460,816	57,602	13%
Conditional Government Transfers	5,841,227	5,841,227	1,312,307	22%
Programme Conditional Grant - Non Wage Recurrent	1,400,440	1,400,440	298,383	21%
Programme Conditional Grant - Development	610,515	610,515	0	0%
Programme Conditional Grant - Wage Recurrent	3,830,272	3,830,272	1,013,924	26%
Other Government Transfers	654,052	654,052	2,973,228	455%
Support to PLE (UNEB)	20,000	20,000	0	0%
Tax Payers Register Expansion Program (TREP)	10,000	10,000	0	0%
Uganda Road Fund (URF)	614,052	614,052	120,134	20%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	2,853,094	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	17,981,150	17,981,150	4,875,129	27%

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Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers**

At the close of the quarter, the Vote had received UGX1.5bn of the total approved budget of Ushs15bn for the FY2022/23.

12.5% of the Recurrent non wage funds were released for the quarter against the expected 25% at end of quarter. However, wage was at 25% received during the quarter

Cumulative Performance for Other Government Transfers

The Vote had received UGX2.9bn which is 455% of the approved budget of UGX654m for the FY2022/23.

This hike was as a result of receiptUGX2.8bn of Uganda Support to Municipal Infrastructure

Development (USMID) and URF of UGX120m. Y ou will note that USMID was initially budgeted under UDDEG but at reporting on PBS, We report on it as OGT.

Cumulative Performance for External Financing

NA

VOTE: 718 Lugazi Municipal Council**Quarter 1****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	2,287,397	2,287,397	467,194	20%	467,194
Sub-Total	2,287,397	2,287,397	467,194	20%	467,194
Department: Finance					
10 Financial Management and Accountability (LG)	347,515	347,515	65,022	19%	65,022
Sub-Total	347,515	347,515	65,022	19%	65,022
Department: Statutory bodies					
10 Legislation and Oversight	368,816	368,816	41,371	11%	41,371
Sub-Total	368,816	368,816	41,371	11%	41,371
Department: Production and Marketing					
10 Agricultural Extension	176,987	176,987	18,929	11%	18,929
20 Agricultural Production	29,846	29,846	0	0%	0
Sub-Total	206,833	206,833	18,929	9%	18,929
Department: Health					
10 Primary HealthCare	1,271,330	1,271,330	211,892	17%	211,892
30 Health Management and Supervision	132,201	132,201	6,820	5%	6,820
Sub-Total	1,403,531	1,403,531	218,712	16%	218,712
Department: Education					
10 Pre-Primary and Primary Education	2,908,905	2,908,905	670,873	23%	670,873
20 Secondary Education	553,193	553,193	115,572	21%	115,572
40 Education&Sports Management and Inspection	333,779	333,779	14,038	4%	14,038
Sub-Total	3,795,876	3,795,876	800,482	21%	800,482
Department: Roads and Engineering					
10 Community Access Roads	8,764,174	8,764,174	448,966	5%	448,966
Sub-Total	8,764,174	8,764,174	448,966	5%	448,966
Department: Natural Resources					
10 Natural Resources Management	426,993	426,993	33,690	8%	33,690
Sub-Total	426,993	426,993	33,690	8%	33,690
Department: Community Based Services					
10 Community Mobilisation	122,523	122,523	9,325	8%	9,325

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	122,523	122,523	9,325	8%	9,325
Department: Planning					
10 Planning and Statistics	200,552	200,552	28,698	14%	28,698
Sub-Total	200,552	200,552	28,698	14%	28,698
Department: Internal Audit					
10 Compliance	23,551	23,551	2,936	12%	2,936
Sub-Total	23,551	23,551	2,936	12%	2,936
Department: Trade, Industry and Local Development					
10 Commercial Services	33,390	33,390	4,382	13%	4,382
Sub-Total	33,390	33,390	4,382	13%	4,382
Grand Total	17,981,150	17,981,150	2,139,706	12%	2,139,706

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,808,685	1,808,685	433,874	24 %	433,874
Locally Raised Revenues	125,767	125,767	50,031	40 %	50,031
Multi-Sectoral Transfers to LLGs_NonWage	579,337	579,337	94,642	16 %	94,642
Programme Conditional Grant - Non Wage Recurrent	663,911	663,911	185,906	28 %	185,906
Urban Unconditional Grant Wage	386,692	386,692	96,673	25 %	96,673
Urban Unconditional Non-Wage	52,978	52,978	6,622	12 %	6,622
Development Revenues	478,712	478,712	133,937	28 %	133,937
Multi-Sectoral Transfers to LLGs_Gou	242,368	242,368	55,943	23 %	55,943
Other Transfers from Central Government	0	0	77,994	0 %	77,994
Urban Discretionary Equalisation Development Grant	236,345	236,345	0	0 %	0
Total Revenues Shares	2,287,397	2,287,397	567,811	25%	567,811
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	386,692	386,692	77,516	20%	77,516
Non Wage	1,421,992	1,421,992	306,052	22%	306,052
Development Expenditure					
Domestic Development	478,712	478,712	83,626	17%	83,626
External Financing	0	0	0	0%	0
Total Expenditure	2,287,397	2,287,397	467,194	20%	467,194
C: Unspent Balances					
Recurrent Balances	433,874	835739.03375	50,307		
Wage		96,673	19,157	-7,751,617%	
Non Wage		337,201	31,150	-65,817,784%	
Development Balances			50,311		
Domestic Development			50,311	-6,776,484,754,341%	
External Financing			0	0%	
Total Unspent			100,617	-46,151,567%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had received ushs527m at the end of the quarter. This was from Locally Raised Revenues at 40%, Multi-Sectoral Transfers to LLGs_NonWage at 19%, Programme Conditional Grant - Non Wage Recurrent at 28%, Urban Unconditional Grant Wage at 25% and Urban Unconditional Non-Wage at 13%

Departmental expenditure was at 11% of the total receipts

Reasons for unspent balances on the bank account

The unspent was gratuity and pension that hadn't paid by end of quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months
Staff welfare maintained
Home to work paid for 3 months
Utility bills cleared for 3 months
Pay roll well managed

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	331,708	331,708	72,780	22 %	72,780
Locally Raised Revenues	154,710	154,710	37,461	24 %	37,461
Other Transfers from Central Government	10,000	10,000	0	0 %	0
Urban Unconditional Grant Wage	115,561	115,561	28,890	25 %	28,890
Urban Unconditional Non-Wage	51,437	51,437	6,430	13 %	6,430
Development Revenues	15,808	15,808	15,808	100 %	15,808
Other Transfers from Central Government	0	0	15,808	0 %	15,808
Urban Discretionary Equalisation Development Grant	15,808	15,808	0	0 %	0
Total Revenues Shares	347,515	347,515	88,588	25%	88,588
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,561	115,561	28,718	25%	28,718
Non Wage	216,147	216,147	20,496	9%	20,496
Development Expenditure					
Domestic Development	15,808	15,808	15,808	100%	15,808
External Financing	0	0	0	0%	0
Total Expenditure	347,515	347,515	65,022	19%	65,022
C: Unspent Balances					
Recurrent Balances	72,780	132141.5235	23,566		
Wage		28,890	172	395,882,576,941,631,600%	
Non Wage		43,890	23,394	-7,409,412%	
Development Balances			0		
Domestic Development			0	-197,595,204,184%	
External Financing			0	0%	
Total Unspent			23,566	-6,413,633%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Finance dept had received a total of Ushs88m at the end of the quarter.

This was from Locally Raised Revenues at 24%, Urban Unconditional Grant Wage at 25%, Urban Unconditional Non-Wage at 12%

Departmental expenditure was at 19% of the total receipts

Reasons for unspent balances on the bank account

Delayed budget approval and receipt of funds

Highlights of physical performance by end of the quarter

IFMS recurrent costs cleared

Staff salary paid for 3 months

Home to work paid for 3 months

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	368,816	368,816	60,405	16 %	60,405
Locally Raised Revenues	140,787	140,787	23,460	17 %	23,460
Urban Unconditional Grant Wage	67,532	67,532	16,883	25 %	16,883
Urban Unconditional Non-Wage	160,496	160,496	20,062	13 %	20,062
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	368,816	368,816	60,405	16%	60,405
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,532	67,532	12,721	19%	12,721
Non Wage	301,283	301,283	28,650	10%	28,650
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	368,816	368,816	41,371	11%	41,371
C: Unspent Balances					
Recurrent Balances	60,405	133575.1395	19,034		
Wage		16,883	4,162	-1,272,123%	
Non Wage		43,522	14,872	-10,353,563%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			19,034	-4,076,718%	

Summary of Department Revenues and Expenditure by Source

The department had received Ushs60m at the end of the quarter. From Locally Raised Revenues at 17%, Urban Unconditional Grant Wage at 25%, Urban Unconditional Non-Wage at 13%.

The expenditure was at 11% of the total receipts

Reasons for unspent balances on the bank account

The unspent balance was for exgratia that was yet to be paid at the end of the year

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Councilors allowances paid for 2 months
- Home to work paid for 2 months
- Salaries paid for 3 months
- Assorted stationery procured
- 2 Council meetings held
- 2 Standing committee meetings held
- 2 Contracts committee meetings held

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	197,611	197,611	38,348	19 %	38,348
Locally Raised Revenues	40,625	40,625	5,000	12 %	5,000
Programme Conditional Grant - Non Wage Recurrent	67,587	67,587	8,448	12 %	8,448
Programme Conditional Grant - Wage Recurrent	89,400	89,400	24,900	28 %	24,900
Development Revenues	9,221	9,221	0	0 %	0
Programme Conditional Grant - Development	9,221	9,221	0	0 %	0
Total Revenues Shares	206,833	206,833	38,348	19%	38,348
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,400	89,400	13,906	16%	13,906
Non Wage	108,211	108,211	5,023	5%	5,023
Development Expenditure					
Domestic Development	9,221	9,221	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	206,833	206,833	18,929	9%	18,929
C: Unspent Balances					
Recurrent Balances	38,348	65933.68775	19,419		
Wage		24,900	10,994	-1,135,571%	
Non Wage		13,448	8,425	-2,954,350%	
Development Balances			0		
Domestic Development			0	-230,527%	
External Financing			0	0%	
Total Unspent			19,419	-1,854,558%	

Summary of Department Revenues and Expenditure by Source

The department had received a total of Ushs38m at the end of the quarter. This was mobilized from Locally Raised Revenues at 12%, Programme Conditional Grant - Non Wage Recurrent at 13%, Programme Conditional Grant - Wage Recurrent at 28%

Reasons for unspent balances on the bank account

The unspent balances was basically wage for the staff due to the retirement of the MPO.
Non wage was due to delayed release of funds

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries paid to staff for 3 months
Home to work for staff paid for 3 months
Assorted stationary procured

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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	981,057	981,057	226,609	23 %	226,609
Locally Raised Revenues	110,000	110,000	20,000	18 %	20,000
Programme Conditional Grant - Non Wage Recurrent	146,841	146,841	18,355	12 %	18,355
Programme Conditional Grant - Wage Recurrent	724,216	724,216	188,254	26 %	188,254
Development Revenues	422,474	422,474	35,000	8 %	35,000
Other Transfers from Central Government	0	0	35,000	0 %	35,000
Programme Conditional Grant - Development	387,474	387,474	0	0 %	0
Urban Discretionary Equalisation Development Grant	35,000	35,000	0	0 %	0
Total Revenues Shares	1,403,531	1,403,531	261,609	19%	261,609
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	724,216	724,216	161,312	22%	161,312
Non Wage	256,841	256,841	22,400	9%	22,400
Development Expenditure					
Domestic Development	422,474	422,474	35,000	8%	35,000
External Financing	0	0	0	0%	0
Total Expenditure	1,403,531	1,403,531	218,712	16%	218,712
C: Unspent Balances					
Recurrent Balances	226,609	428976.258	42,897		
Wage		188,254	26,942	-15,411,202%	
Non Wage		38,355	15,955	-8,622,659%	
Development Balances			0		
Domestic Development			0	-14,026,852%	
External Financing			0	0%	
Total Unspent			42,897	-21,609,592%	

Summary of Department Revenues and Expenditure by Source

At the end of the quarter, the department had received Ushs261m which is 19% of the approved budget of Ushs1.4bn for the FY2022/23

Expenditure wise the department had spent Ushs218m which is 16% of the total receipts

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent wage was to pay staff that hadn't accessed the payroll bu end of quarter

Highlights of physical performance by end of the quarter

Home to work for staff paid

Salaries paid for 2 months

Assorted stationery procured

1 Sensitization meeting on health care promotion conducted

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,582,057	3,582,057	892,548	25 %	892,548
Locally Raised Revenues	29,000	29,000	3,500	12 %	3,500
Other Transfers from Central Government	20,000	20,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	489,867	489,867	81,645	17 %	81,645
Programme Conditional Grant - Wage Recurrent	3,016,656	3,016,656	800,770	27 %	800,770
Urban Unconditional Grant Wage	26,533	26,533	6,633	25 %	6,633
Development Revenues	213,819	213,819	0	0 %	0
Programme Conditional Grant - Development	213,819	213,819	0	0 %	0
Total Revenues Shares	3,795,876	3,795,876	892,548	24%	892,548
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,043,189	3,043,189	718,838	24%	718,838
Non Wage	538,867	538,867	81,645	15%	81,645
Development Expenditure					
Domestic Development	213,819	213,819	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,795,876	3,795,876	800,482	21%	800,482
C: Unspent Balances					
Recurrent Balances	892,548	1695996.267	92,066		
Wage		807,403	88,566	-67,223,182%	
Non Wage		85,145	3,500	-21,550,991%	
Development Balances			0		
Domestic Development			0	183,669,484,947,924,580%	
External Financing			0	0%	
Total Unspent			92,066	-79,155,664%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had received Ushs892m at the end of the quarter.

This was from Locally Raised Revenues at 12%, Programme Conditional Grant - Non Wage Recurrent at 17%, Programme Conditional Grant - Wage Recurrent at 27%, Urban Unconditional Grant Wage at 25%

Departmental expenditure was at 21% ie UGX800m of the total receipts

Reasons for unspent balances on the bank account

The unspent balance of Ushs88m was wage for staff that hadn't accessed the payroll by the end of the quarter

Highlights of physical performance by end of the quarter

Salaries paid for 3 months

Home to work to Municipal staff paid for 3 months

Assorted stationary procured

Inspection of schools conducted and report on file

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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	795,358	795,358	31,507	4 %	31,507
Locally Raised Revenues	90,000	90,000	10,000	11 %	10,000
Other Transfers from Central Government	614,052	614,052	0	0 %	0
Urban Unconditional Grant Wage	80,746	80,746	20,187	25 %	20,187
Urban Unconditional Non-Wage	10,560	10,560	1,320	13 %	1,320
Development Revenues	7,968,816	7,968,816	2,526,068	32 %	2,526,068
Locally Raised Revenues	55,000	55,000	0	0 %	0
Other Transfers from Central Government	0	0	2,526,068	0 %	2,526,068
Urban Discretionary Equalisation Development Grant	7,913,816	7,913,816	0	0 %	0
Total Revenues Shares	8,764,174	8,764,174	2,557,574	29%	2,557,574
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,746	80,746	20,095	25%	20,095
Non Wage	714,612	714,612	1,100	0%	1,100
Development Expenditure					
Domestic Development	7,968,816	7,968,816	427,771	5%	427,771
External Financing	0	0	0	0%	0
Total Expenditure	8,764,174	8,764,174	448,966	5%	448,966
C: Unspent Balances					
Recurrent Balances	31,507	220034.738	10,312		
Wage		20,187	92	-2,009,512%	
Non Wage		11,320	10,220	-154,406,651,27 1,566,270%	
Development Balances			2,098,297		
Domestic Development			2,098,297	-239,471,414%	
External Financing			0	0%	
Total Unspent			2,108,608	-42,339,026%	

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 1

SECTION B : Summary by Department

The department had received UGX2.5bn a representation of 29% of the total approved budget of UGX8.7bn for the FY2022/23. This was from Locally Raised Revenues at 11%, Urban Unconditional Grant Wage at 25%, Urban Unconditional Non-Wage at 13%

The department absorbed USHS448m translating to 5% of the total receipts

Reasons for unspent balances on the bank account

The unspent balances were due to delayed receipt of funds and procurement process couldn't be completed on time

Highlights of physical performance by end of the quarter

Technical supervision of implemented projects done

Salaries paid to staff for 2 months

Home to work paid for 2 months

Assorted stationary procured

VOTE: 718 Lugazi Municipal Council

Quarter 1

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 1

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	132,680	132,680	27,760	21 %	27,760
Locally Raised Revenues	35,000	35,000	4,000	11 %	4,000
Urban Unconditional Grant Wage	92,400	92,400	23,100	25 %	23,100
Urban Unconditional Non-Wage	5,280	5,280	660	13 %	660
Development Revenues	294,313	294,313	97,123	33 %	97,123
Other Transfers from Central Government	0	0	97,123	0 %	97,123
Urban Discretionary Equalisation Development Grant	294,313	294,313	0	0 %	0
Total Revenues Shares	426,993	426,993	124,883	29%	124,883
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,400	92,400	22,486	24%	22,486
Non Wage	40,280	40,280	660	2%	660
Development Expenditure					
Domestic Development	294,313	294,313	10,544	4%	10,544
External Financing	0	0	0	0%	0
Total Expenditure	426,993	426,993	33,690	8%	33,690
C: Unspent Balances					
Recurrent Balances	27,760	56316	4,614		
Wage		23,100	614	-2,248,600%	
Non Wage		4,660	4,000	-1,068,340%	
Development Balances			86,579		
Domestic Development			86,579	-144,520,863,62 8,244,960%	
External Financing			0	0%	
Total Unspent			91,193	-3,244,117%	

Summary of Department Revenues and Expenditure by Source

The department had received UGX124m at the end of the quarter. This was from Locally Raised Revenues at 11%, Urban Unconditional Grant Wage at 25%, Urban Unconditional Non-Wage at 13%, Other Transfers from Central Government(USMID) at Ushs 97m

The expenditure was at 8% of the total receipts

VOTE: 718 Lugazi Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of Domestic development was due to late release of funds towards the end of the quarter

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months
Home to work paid for 2 months
Staff welfare maintained
Assorted stationary procured

VOTE: 718 Lugazi Municipal Council

Quarter 1

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	122,523	122,523	20,047	16 %	20,047
Locally Raised Revenues	55,000	55,000	9,248	17 %	9,248
Other Transfers from Central Government	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	23,371	23,371	2,921	13 %	2,921
Urban Unconditional Grant Wage	28,871	28,871	7,218	25 %	7,218
Urban Unconditional Non-Wage	5,280	5,280	660	13 %	660
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	122,523	122,523	20,047	16%	20,047
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,871	28,871	7,184	25%	7,184
Non Wage	93,651	93,651	2,140	2%	2,140
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	122,523	122,523	9,325	8%	9,325
C: Unspent Balances					
Recurrent Balances	20,047	39955.16725	10,722		
Wage		7,218	34	-718,414%	
Non Wage		12,829	10,688	-2,542,490%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,722	-912,407%	

Summary of Department Revenues and Expenditure by Source

The department had received Ushs20m at the end of the quarter.

This was mobilized from Locally Raised Revenues at 17%, Programme Conditional Grant - Non Wage Recurrent at 12%, Urban Unconditional Grant Wage at 25%, Urban Unconditional Non-Wage at 12%

The departmental expenditure was at 6% of the total receipts

VOTE: 718 Lugazi Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent non wage was due to delayed procurement process at the end of the quarter

Highlights of physical performance by end of the quarter

Salaries paid for 3 months

Home to work paid for 3 months

Assorted stationery procured

Staff welfare maintained

VOTE: 718 Lugazi Municipal Council

Quarter 1

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	136,552	136,552	19,978	15 %	19,978
Locally Raised Revenues	65,000	65,000	10,000	15 %	10,000
Urban Unconditional Grant Wage	23,272	23,272	5,818	25 %	5,818
Urban Unconditional Non-Wage	48,280	48,280	4,160	9 %	4,160
Development Revenues	64,000	64,000	21,120	33 %	21,120
Other Transfers from Central Government	0	0	21,120	0 %	21,120
Urban Discretionary Equalisation Development Grant	64,000	64,000	0	0 %	0
Total Revenues Shares	200,552	200,552	41,098	20%	41,098
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,272	23,272	5,818	25%	5,818
Non Wage	113,280	113,280	1,760	2%	1,760
Development Expenditure					
Domestic Development	64,000	64,000	21,120	33%	21,120
External Financing	0	0	0	0%	0
Total Expenditure	200,552	200,552	28,698	14%	28,698
C: Unspent Balances					
Recurrent Balances	19,978	38966.064	12,400		
Wage		5,818	0	-581,803%	
Non Wage		14,160	12,400	-2,718,840%	
Development Balances			0		
Domestic Development			0	-36,440,956,806,269,170%	
External Financing			0	0%	
Total Unspent			12,400	-2,828,705%	

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 1

SECTION B : Summary by Department

The department had realized returns of UGX41m at the end of the quarter.

This was from Locally Raised Revenues at 15%, Urban Unconditional Grant Wage at 25%, Urban Unconditional Non-Wage at 9% and Other Transfers from Central Government at 33%

The department was able to absorb Ushs28m a representation of 14% of the total receipts

Reasons for unspent balances on the bank account

The unspent Non wage was due to delayed release of funds

Highlights of physical performance by end of the quarter

Salaries paid for 3 months

Home to work for staff paid for 3 months

Assorted stationery procured

1 Monitoring of implemented activities exercise conducted

VOTE: 718 Lugazi Municipal Council

Quarter 1

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,551	23,551	5,058	21 %	5,058
Locally Raised Revenues	10,000	10,000	2,000	20 %	2,000
Urban Unconditional Grant Wage	10,911	10,911	2,728	25 %	2,728
Urban Unconditional Non-Wage	2,640	2,640	330	13 %	330
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	23,551	23,551	5,058	21%	5,058
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,911	10,911	2,606	24%	2,606
Non Wage	12,640	12,640	330	3%	330
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	23,551	23,551	2,936	12%	2,936
C: Unspent Balances					
Recurrent Balances	5,058	8823.319	2,122		
Wage		2,728	122	-260,562%	
Non Wage		2,330	2,000	-346,667%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,122	-288,501%	

Summary of Department Revenues and Expenditure by Source

The department had received Ushs5m at the end of the quarter. The composition was from Locally Raised Revenues at 20%, Urban Unconditional Grant Wage at 21%, Urban Unconditional Non-Wage at 13%

Departmental expenditure was at 12% of the total receipts

Reasons for unspent balances on the bank account

The unspent balance of 2M was under procurement process

VOTE: 718 Lugazi Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Assorted stationary procured
- Home to work for staff paid for 3 months
- Salaries paid to staff for 3 months

VOTE: 718 Lugazi Municipal Council

Quarter 1

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	33,390	33,390	5,410	16 %	5,410
Locally Raised Revenues	10,000	10,000	1,000	10 %	1,000
Programme Conditional Grant - Non Wage Recurrent	8,863	8,863	1,108	12 %	1,108
Urban Unconditional Grant Wage	11,887	11,887	2,972	25 %	2,972
Urban Unconditional Non-Wage	2,640	2,640	330	13 %	330
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	33,390	33,390	5,410	16%	5,410
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,887	11,887	2,972	25%	2,972
Non Wage	21,503	21,503	1,410	7%	1,410
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	33,390	33,390	4,382	13%	4,382
C: Unspent Balances					
Recurrent Balances	5,410	12729.2765	1,028		
Wage		2,972	0	-297,177%	
Non Wage		2,438	1,028	-676,136%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,028	-432,767%	

Summary of Department Revenues and Expenditure by Source

The department had mobilized Ushs5.4m for quarter one.

The receipts were from Locally Raised Revenues at 10%, Programme Conditional Grant - Non Wage Recurrent at 12%, Urban Unconditional Grant Wage at 25%, Urban Unconditional Non-Wage at 16%.

Departmental expenditure was at 13% at the close of the quarter

Reasons for unspent balances on the bank account

VOTE: 718 Lugazi Municipal Council

Quarter 1

SECTION B : Summary by Department

The unspent balance under non wage was meant for operations in quarter two

Highlights of physical performance by end of the quarter

- Assorted stationery procured
- Staff salaries paid for 3 months
- Home to work for staff paid

VOTE: 718 Lugazi Municipal Council**Quarter 1****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: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	386,692	77,516
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	13,740	0
221012 Small Office Equipment	500	0
221020 Litigation and related expenses	18,000	0
222001 Information and Communication Technology Services.	5,640	0
223004 Guard and Security services	3,600	0
223005 Electricity	10,000	2,500
223006 Water	3,000	500
224004 Beddings, Clothing, Footwear and related Services	1,200	0
227001 Travel inland	73,108	8,925
227004 Fuel, Lubricants and Oils	28,000	4,500
228004 Maintenance-Other Fixed Assets	4,957	0
263306 Urban Discretionary Development Equalization Grant	236,345	3,645
273104 Pension	147,447	33,290
273105 Gratuity	516,465	119,542
Total for Budget Output	1,465,693	250,418
Wage	386,692	77,516
Non-Wage	842,656	169,258
GoU Dev	236,345	3,645
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,716	0
227001 Travel inland	537,103	0
263306 Urban Discretionary Development Equalization Grant	238,652	0
263402 Transfer to Other Government Units	42,234	0
Total for Budget Output	821,704	0
Wage	0	0
Non-Wage	579,337	0
GoU Dev	242,368	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	216,775
Total for Budget Output	0	216,775
Wage	0	0
Non-Wage	0	136,794
GoU Dev	0	79,981
Ext Finance	0	0
Total for Department	2,287,397	467,194
Wage	386,692	77,516
Non-Wage	1,421,992	306,052
GoU Dev	478,712	83,626
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

	Salaries for staff paid 3 months. Operational fuel procured. Operational stationery procured Home to work for staff paid for 3 months. Operational airtime procured.	The department received 12.5% from some revenue sources instead of 25% and this led to variation because some planned activities for that quarter was not implemented.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	115,561	28,718
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	6,197	0
221011 Printing, Stationery, Photocopying and Binding	7,734	1,028
221016 Systems Recurrent costs	30,000	1,908
221017 Membership dues and Subscription fees.	3,010	0
222001 Information and Communication Technology Services.	2,000	0
225201 Consultancy Services-Capital	53,706	0
227001 Travel inland	75,500	14,452
263306 Urban Discretionary Development Equalization Grant	15,808	0
Total for Budget Output	327,515	46,105
Wage	115,561	28,718
Non-Wage	196,147	17,387
GoU Dev	15,808	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

	Revenue team mobilization was facilitated to mobilize revenue in three Divisions; Kawolo, Najjembe and Central Division	No transport means for the department during field operations.
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VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	3,109
Total for Budget Output	20,000	3,109
Wage	0	0
Non-Wage	20,000	3,109
GoU Dev	0	0
Ext Finance	0	0
Total for Department	347,515	49,215
Wage	115,561	28,718
Non-Wage	216,147	20,496
GoU Dev	15,808	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts Committee facilitated in the execution of their work	12.5% received instead of 25% in Q1 hence some planned activities were not implemented.l
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,212	652
Total for Budget Output	5,212	652
Wage	0	0
Non-Wage	5,212	652
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Operational stationery for the department procured. 20 reams of papers and pens for Political leaders.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	510	0
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	11,900	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	5,520	0
227001 Travel inland	17,080	0
282101 Donations	5,000	500
Total for Budget Output	46,510	1,000
Wage	0	0
Non-Wage	46,510	1,000
GoU Dev	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

	Fuel for Mayor, Deputy Mayor and Clerk to Council procured. 2 Council sitting allowances paid Newspapers for the office mayor procured. 3 allowances for Executive members paid Gratuity and hononaria paid	12.5% received instead 25% expected in quarter one hence led to variation in activities in Q1.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	67,532	12,721
211105 Ex-Gratia for Political leaders.	130,200	18,033
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,084	4,538
227001 Travel inland	70,277	7,080
227004 Fuel, Lubricants and Oils	24,000	2,385
Total for Budget Output	317,093	44,758
Wage	67,532	12,721
Non-Wage	249,561	32,037
GoU Dev	0	0
Ext Finance	0	0
Total for Department	368,816	46,410
Wage	67,532	12,721
Non-Wage	301,283	33,688
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

240 Stray Dogs destructed in Kabowa, Kikawula, Nakazadde, Namengo and Kawotto ward

Transport is a challenge to the department during field operations

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

Item	Approved Budget	Spent
227001 Travel inland	11,887	2,973
Total for Budget Output	11,887	2,973
Wage	0	0
Non-Wage	11,887	2,973
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,400	13,906
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,832	1,060
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	2,500	0
222001 Information and Communication Technology Services.	2,040	0
224003 Agricultural Supplies and Services	19,956	0
224004 Beddings, Clothing, Footwear and related Services	1,000	400
227001 Travel inland	9,479	660
227004 Fuel, Lubricants and Oils	9,593	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	145,300	16,026
Wage	89,400	13,906
Non-Wage	55,900	2,120
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
	Salaries for the staff in the department paid for 3 months	N/A
	Home to work paid for 3 months	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,800	990
Total for Budget Output	19,800	990
Wage	0	0
Non-Wage	19,800	990
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,625	0
Total for Budget Output	20,625	0
Wage	0	0
Non-Wage	20,625	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010002 Rehabilitation of Dairy Infrastructure****PIAP Output: 01020402 Dairies and milk processing plants established**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	9,221	0
Total for Budget Output	9,221	0
Wage	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 1*****Department: 040 Production and Marketing***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	9,221
	Ext Finance	0
	Total for Department	206,833
	Wage	89,400
	Non-Wage	108,211
	GoU Dev	9,221
	Ext Finance	0
		19,989

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

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

	Support to immunization process in all Government facilitate. Transportation of VHTs and Health workers to hard to reach areas during immunization process. Facilitation of Health Unit Management Committee meeting held every quarter. Salaries paid	The department received 12.5% instead of 25% in quarter one hence led to variation in the planned activities. Variation arose from the enhanced salaries for science staff.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	724,216	161,312
263306 Urban Discretionary Development Equalization Grant	35,000	0
263308 Sector Conditional Grant (Non-Wage)	124,640	15,580
263310 Sector Development Grant	387,474	0
Total for Budget Output	1,271,330	176,892
Wage	724,216	161,312
Non-Wage	124,640	15,580
GoU Dev	422,474	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

	Sensitization of 36 Health Workers and 20 VHTs was organized to retrain them in immunization process in 3 Division kawolo, Najjembe and Central Division.	N/A
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,100	1,620
221012 Small Office Equipment	1,200	0
227001 Travel inland	71,901	1,620
Total for Budget Output	82,201	3,240
Wage	0	0
Non-Wage	82,201	3,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Training of 36 Health Workers, 20 VHTs and political leaders from all the 3 Divisions about the new vaccination schedule.

The department received 12.5% in stead of 25% in quarter one hence led to variation as the planned activities in the quarter were not implemented.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	5,200
Total for Budget Output	50,000	5,200
Wage	0	0
Non-Wage	50,000	5,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,403,531	185,332
Wage	724,216	161,312
Non-Wage	256,841	24,020
GoU Dev	422,474	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,584,495	616,805
Total for Budget Output	2,584,495	616,805
Wage	2,584,495	616,805
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	324,409	54,068
Total for Budget Output	324,409	54,068
Wage	0	0
Non-Wage	324,409	54,068
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: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	121,032	20,172

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	121,032	20,172
Wage	0	0
Non-Wage	121,032	20,172
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	432,161	95,400
Total for Budget Output	432,161	95,400
Wage	432,161	95,400
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****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	33,318	4,000
Total for Budget Output	33,318	4,000
Wage	0	0
Non-Wage	33,318	4,000
GoU Dev	0	0
Ext Finance	0	0

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

NA

VOTE: 718 Lugazi Municipal Council**Quarter 1****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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	26,533	6,633
221011 Printing, Stationery, Photocopying and Binding	2,675	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	25,933	3,404
228002 Maintenance-Transport Equipment	5,000	0
263310 Sector Development Grant	213,819	0
Total for Budget Output	275,461	10,038
Wage	26,533	6,633
Non-Wage	35,108	3,404
GoU Dev	213,819	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

VOTE: 718 Lugazi Municipal Council**Quarter 1**

Total for Department	3,795,876	800,482
Wage	3,043,189	718,838
Non-Wage	538,867	81,645
GoU Dev	213,819	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 260014 Road Equipment and Fleet Management Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	31,136	0
Total for Budget Output	31,136	0
Wage	0	0
Non-Wage	31,136	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,746	20,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,400	0
227001 Travel inland	70,368	10,000
227004 Fuel, Lubricants and Oils	489,047	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,101	0
263302 Urban Unconditional Grant-Non-Wage	10,560	1,100
263306 Urban Discretionary Development Equalization Grant	7,913,816	427,771
312212 Light Vehicles - Acquisition	55,000	0
Total for Budget Output	8,703,039	458,966
Wage	80,746	20,095
Non-Wage	653,476	11,100
GoU Dev	7,968,816	427,771
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,764,174	458,966
Wage	80,746	20,095
Non-Wage	714,612	11,100
GoU Dev	7,968,816	427,771
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Salary for two staff paid for 3 months. Home to work for one and half months paid to the officers to facilitate them from home to work. Workshop on environment change was organized for all stakeholders in 3 Divisions.	Some of the activities were not implemented in first quarter because the department received less than the 25% expected in quarter one for example Urban Unconditional Grant the department received 12.5% hence leading to variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	22,486
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	0
221002 Workshops, Meetings and Seminars	5,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	480	0
223001 Property Management Expenses	12,000	0
224003 Agricultural Supplies and Services	5,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	7,280	660
227004 Fuel, Lubricants and Oils	6,000	0
263306 Urban Discretionary Development Equalization Grant	294,313	10,544
Total for Budget Output	426,993	37,690
Wage	92,400	22,486
Non-Wage	40,280	4,660
GoU Dev	294,313	10,544
Ext Finance	0	0
Total for Department	426,993	37,690
Wage	92,400	22,486
Non-Wage	40,280	4,660
GoU Dev	294,313	10,544
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	1,500	0

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Total for Budget Output	4,500	0	0
Wage	0	0	0
Non-Wage	4,500	0	0
GoU Dev	0	0	0
Ext Finance	0	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,500	0	
Total for Budget Output	1,500	0	0
Wage	0	0	0
Non-Wage	1,500	0	0
GoU Dev	0	0	0
Ext Finance	0	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

	Salary for the department paid for 3 months. Home to work for the Officer paid for three months. Teenage girls from 3 Divisions Kawolo, Najjembe and Central Division were trained in skills enhancement in Geregere Village	In quarter one the department received 12.5% which is less than the expected 25% in all revenue sources and this leads to variation in departmental planned activity for quarter one.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	28,871	7,184	
221002 Workshops, Meetings and Seminars	27,971	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	32,680	2,140	
Total for Budget Output	93,523	9,325	9,325

VOTE: 718 Lugazi Municipal Council**Quarter 1*****Department: 100 Community Based Services***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	28,871 7,184
	Non-Wage	64,651 2,140
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	122,523 9,325
	Wage	28,871 7,184
	Non-Wage	93,651 2,140
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

All Municipal and Divisional projects monitored by joint Technical Committee Meeting and recommendations were submitted to Executive Committee.
Pupil enrollment for 44 Primary schools and one Secondary school was captured from schools.
3 TPC was held

To track the progress of all Government ongoing projects.
To track the status of enrollment in all Government Aided schools.
To discuss the progress of service delivery in the entire Municipal Council.

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,272	5,818
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	118,380	21,760
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	160,552	27,578
Wage	23,272	5,818
Non-Wage	73,280	1,760
GoU Dev	64,000	20,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	200,552	27,578
Wage	23,272	5,818
Non-Wage	113,280	1,760
GoU Dev	64,000	20,000
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 120 Internal Audit**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Salary for Internal Auditor paid for 3 months. Home to work for the Officer paid for one and half months. Quarter one internal Audit report produced for the entire municipal Council	By end of Quarter one the department received less funds for example under Urban Unconditional Grant Non wage, the department received 12.5% instead of 25% expected in Quarter one hence leading to variation.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	10,911	2,606
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	11,140	330
Total for Budget Output	23,551	2,936
Wage	10,911	2,606
Non-Wage	12,640	330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,551	2,936
Wage	10,911	2,606
Non-Wage	12,640	330
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

	Salary for the Municipal Commercial Officer was paid for 3 months. Home to work for the Officer was paid for one and half months.	In first quarter less funds were received in the department hence leading to variation
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PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

	Salary for the Municipal Commercial Officer paid for 3 months. Home to work paid for one and half months.	The department in quarter one received 12.5% instead of 25% in some revenue sources like Urban Unconditional Grant nonwage hence leading to variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	11,887	2,972	
227001 Travel inland	1,880	330	
Total for Budget Output	13,767	3,302	
Wage	11,887	2,972	
Non-Wage	1,880	330	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190029 Development of Standards

N / A

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 718 Lugazi Municipal Council**Quarter 1****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: 07020301 Adequate framework for a MSME database in place**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,852	0
227001 Travel inland	3,000	0
Total for Budget Output	6,852	0
Wage	0	0
Non-Wage	6,852	0
GoU Dev	0	0
Ext Finance	0	0

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

Monthly market prices for different commodities researched and distributed to all business communities.

Some sources the department received 12.5% instead of 25% hence leading to variation in some activities.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,031	0
221011 Printing, Stationery, Photocopying and Binding	380	0
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	2,640	330
Total for Budget Output	5,771	330
Wage	0	0
Non-Wage	5,771	330
GoU Dev	0	0
Ext Finance	0	0

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

All business community were sensitized about the new trade order arrangements for Lugazi Municipal Council

12.5% received in quarter one affected the implementation of the planned activities in that quarter hence leading to variation.

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	750
Total for Budget Output	5,000	750
Wage	0	0
Non-Wage	5,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,390	4,382
Wage	11,887	2,972
Non-Wage	21,503	1,410
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 1****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: 14 PUBLIC SECTOR TRANSFORMATION		
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*US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	386,692	77,516
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	13,740	0
221012 Small Office Equipment	500	0
221020 Litigation and related expenses	18,000	0
222001 Information and Communication Technology Services.	5,640	0
223004 Guard and Security services	3,600	0
223005 Electricity	10,000	2,500
223006 Water	3,000	500
224004 Beddings, Clothing, Footwear and related Services	1,200	0
227001 Travel inland	73,108	8,925
227004 Fuel, Lubricants and Oils	28,000	4,500
228004 Maintenance-Other Fixed Assets	4,957	0
263306 Urban Discretionary Development Equalization Grant	236,345	3,645
273104 Pension	147,447	33,290
273105 Gratuity	516,465	119,542
Total for Budget Output	1,465,693	250,418

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	386,692
	Non-Wage	842,656
	GoU Dev	236,345
	Ext Finance	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,716	0
227001 Travel inland	537,103	0
263306 Urban Discretionary Development Equalization Grant	238,652	0
263402 Transfer to Other Government Units	42,234	0
Total for Budget Output	821,704	0
	Wage	0
	Non-Wage	579,337
	GoU Dev	242,368
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	216,775
Total for Budget Output	0	216,775
	Wage	0
	Non-Wage	136,794
	GoU Dev	79,981
	Ext Finance	0

VOTE: 718 Lugazi Municipal Council**Quarter 1**

Total for Department	2,287,397	467,194
Wage	386,692	77,516
Non-Wage	1,421,992	306,052
GoU Dev	478,712	83,626
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	Salaries for staff paid 3 months. Operational fuel procured. Operational stationery procured Home to work for staff paid for 3 months. Operational airtime procured.	The department received 12.5% from some revenue sources instead of 25% and this led to variation because some planned activities for that quarter was not implemented.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	115,561	28,718
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	6,197	0
221011 Printing, Stationery, Photocopying and Binding	7,734	1,028
221016 Systems Recurrent costs	30,000	1,908
221017 Membership dues and Subscription fees.	3,010	0
222001 Information and Communication Technology Services.	2,000	0
225201 Consultancy Services-Capital	53,706	0
227001 Travel inland	75,500	14,452
263306 Urban Discretionary Development Equalization Grant	15,808	0
Total for Budget Output	327,515	46,105
Wage	115,561	28,718
Non-Wage	196,147	17,387
GoU Dev	15,808	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
	Revenue team mobilization was facilitated to mobilize revenue in three Divisions; Kawolo, Najjembe and Central Division	No transport means for the department during field operations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	3,109
Total for Budget Output	20,000	3,109
Wage	0	0
Non-Wage	20,000	3,109
GoU Dev	0	0
Ext Finance	0	0
Total for Department	347,515	49,215
Wage	115,561	28,718
Non-Wage	216,147	20,496
GoU Dev	15,808	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
	Contracts Committee facilitated in the execution of their work	12.5% received instead of 25% in Q1 hence some planned activities were not implemented.l

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,212	652
Total for Budget Output	5,212	652
Wage	0	0
Non-Wage	5,212	652
GoU Dev	0	0
Ext Finance	0	0

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

Operational stationery for the department procured. 20 reams of papers and pens for Political leaders.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	510	0
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	11,900	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	5,520	0
227001 Travel inland	17,080	0
282101 Donations	5,000	500

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	46,510	1,000
Wage	0	0
Non-Wage	46,510	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

Fuel for Mayor, Deputy Mayor and Clerk to Council procured.	12.5% received instead 25% expected in quarter one hence led to variation in activities in Q1.
2 Council sitting allowances paid	
Newspapers for the office mayor procured.	
3 allowances for Executive members paid	
Gratuity and hononaria paid	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	67,532	12,721
211105 Ex-Gratia for Political leaders.	130,200	18,033
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,084	4,538
227001 Travel inland	70,277	7,080
227004 Fuel, Lubricants and Oils	24,000	2,385
Total for Budget Output	317,093	44,758
Wage	67,532	12,721
Non-Wage	249,561	32,037
GoU Dev	0	0
Ext Finance	0	0
Total for Department	368,816	46,410
Wage	67,532	12,721
Non-Wage	301,283	33,688
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 1****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: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	240 Stray Dogs destructed in Kabowa, Kikawula,Nakazadde, Namengo and Kawotto ward	Transport is a challenge to the department during field operations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,887	2,973
Total for Budget Output	11,887	2,973
Wage	0	0
Non-Wage	11,887	2,973
GoU Dev	0	0
Ext Finance	0	0

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	89,400	13,906
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,832	1,060
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	2,500	0
222001 Information and Communication Technology Services.	2,040	0
224003 Agricultural Supplies and Services	19,956	0
224004 Beddings, Clothing, Footwear and related Services	1,000	400
227001 Travel inland	9,479	660
227004 Fuel, Lubricants and Oils	9,593	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	145,300	16,026

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	89,400
	Non-Wage	55,900
	GoU Dev	0
	Ext Finance	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Salaries for the staff in the department paid for 3 months N/A
Home to work paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,800	990
Total for Budget Output	19,800	990
Wage	0	0
Non-Wage	19,800	990
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**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,625	0
Total for Budget Output	20,625	0
Wage	0	0
Non-Wage	20,625	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010002 Rehabilitation of Dairy Infrastructure**

VOTE: 718 Lugazi Municipal Council**Quarter 1****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: 01020402 Dairies and milk processing plants established

NA

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

US\$ Thousand

Item	Approved Budget	Spent
263310 Sector Development Grant	9,221	0
Total for Budget Output	9,221	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,221	0
Ext Finance	0	0
Total for Department	206,833	19,989
Wage	89,400	13,906
Non-Wage	108,211	6,083
GoU Dev	9,221	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		

NA

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

Support to immunization process in all Government facilitate.	The department received 12.5% instead of 25% in quarter one hence led to variation in the planned activities.
Transportation of VHTs and Health workers to hard to reach areas during immunization process.	Variation arose from the enhanced salaries for science staff.
Facilitation of Health Unit Management Committee meeting held every quarter.	
Salaries paid	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	724,216	161,312
263306 Urban Discretionary Development Equalization Grant	35,000	0
263308 Sector Conditional Grant (Non-Wage)	124,640	15,580
263310 Sector Development Grant	387,474	0
Total for Budget Output	1,271,330	176,892
Wage	724,216	161,312
Non-Wage	124,640	15,580
GoU Dev	422,474	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Sensitization of 36 Health Workers and 20 VHTs was organized to retrain them in immunization process in 3 Division kawolo, Najjembe and Central Division.	N/A
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 050 Health**

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,100	1,620
221012 Small Office Equipment	1,200	0
227001 Travel inland	71,901	1,620
Total for Budget Output	82,201	3,240
Wage	0	0
Non-Wage	82,201	3,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Training of 36 Health Workers, 20 VHTs and political leaders from all the 3 Divisions about the new vaccination schedule.

The department received 12.5% in stead of 25% in quarter one hence led to variation as the planned activities in the quarter were not implemented.

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	5,200
Total for Budget Output	50,000	5,200
Wage	0	0
Non-Wage	50,000	5,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,403,531	185,332
Wage	724,216	161,312
Non-Wage	256,841	24,020
GoU Dev	422,474	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 1****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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,584,495	616,805
Total for Budget Output	2,584,495	616,805
Wage	2,584,495	616,805
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	324,409	54,068
Total for Budget Output	324,409	54,068
Wage	0	0
Non-Wage	324,409	54,068
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: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	121,032	20,172
Total for Budget Output	121,032	20,172
Wage	0	0
Non-Wage	121,032	20,172
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	432,161	95,400
Total for Budget Output	432,161	95,400
Wage	432,161	95,400
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

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	33,318	4,000
Total for Budget Output	33,318	4,000
Wage	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	33,318
	GoU Dev	0
	Ext Finance	0

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,533	6,633
221011 Printing, Stationery, Photocopying and Binding	2,675	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	25,933	3,404
228002 Maintenance-Transport Equipment	5,000	0
263310 Sector Development Grant	213,819	0
Total for Budget Output	275,461	10,038
Wage	26,533	6,633
Non-Wage	35,108	3,404
GoU Dev	213,819	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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
Total for Department	3,795,876	800,482
Wage	3,043,189	718,838
Non-Wage	538,867	81,645
GoU Dev	213,819	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

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: 260014 Road Equipment and Fleet Management Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	31,136	0
Total for Budget Output	31,136	0
Wage	0	0
Non-Wage	31,136	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	80,746	20,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,400	0
227001 Travel inland	70,368	10,000
227004 Fuel, Lubricants and Oils	489,047	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,101	0
263302 Urban Unconditional Grant-Non-Wage	10,560	1,100
263306 Urban Discretionary Development Equalization Grant	7,913,816	427,771
312212 Light Vehicles - Acquisition	55,000	0
Total for Budget Output	8,703,039	458,966
Wage	80,746	20,095
Non-Wage	653,476	11,100

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	7,968,816	427,771
	Ext Finance	0	0

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
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,764,174	458,966
Wage	80,746	20,095
Non-Wage	714,612	11,100
GoU Dev	7,968,816	427,771
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
	Salary for two staff paid for 3 months. Home to work for one and half months paid to the officers to facilitate them from home to work. Workshop on environment change was organized for all stakeholders in 3 Divisions.	Some of the activities were not implemented in first quarter because the department received less than the 25% expected in quarter one for example Urban Unconditional Grant the department received 12.5% hence leading to variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	22,486
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	0
221002 Workshops, Meetings and Seminars	5,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	480	0
223001 Property Management Expenses	12,000	0
224003 Agricultural Supplies and Services	5,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	7,280	660
227004 Fuel, Lubricants and Oils	6,000	0
263306 Urban Discretionary Development Equalization Grant	294,313	10,544
Total for Budget Output	426,993	37,690
Wage	92,400	22,486
Non-Wage	40,280	4,660
GoU Dev	294,313	10,544
Ext Finance	0	0
Total for Department	426,993	37,690
Wage	92,400	22,486
Non-Wage	40,280	4,660

VOTE: 718 Lugazi Municipal Council

Quarter 1

GoU Dev	294,313	10,544
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 100 Community Based Services**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 718 Lugazi Municipal Council**Quarter 1****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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	1,500	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 01 Community sensitization and empowerment**

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salary for the department paid for 3 months.
Home to work for the Officer paid for three months.
Teenage girls from 3 Divisions Kawolo, Najjembe and Central Division were trained in skills enhancement in Geregere Village

In quarter one the department received 12.5% which is less than the expected 25% in all revenue sources and this leads to variation in departmental planned activity for quarter one.

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
211101 General Staff Salaries	28,871		7,184
221002 Workshops, Meetings and Seminars	27,971		0
221011 Printing, Stationery, Photocopying and Binding	2,000		0
221012 Small Office Equipment	1,000		0
222001 Information and Communication Technology Services.	1,000		0
227001 Travel inland	32,680		2,140
Total for Budget Output		93,523	9,325
Wage		28,871	7,184
Non-Wage		64,651	2,140
GoU Dev		0	0
Ext Finance		0	0
Total for Department		122,523	9,325
Wage		28,871	7,184
Non-Wage		93,651	2,140
GoU Dev		0	0
Ext Finance		0	0

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 110 Planning**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

All Municipal and Divisional projects monitored by joint Technical Committee Meeting and recommendations were submitted to Executive Committee.
Pupil enrollment for 44 Primary schools and one Secondary school was captured from schools.
3 TPC was held

To track the progress of all Government ongoing projects.
To track the status of enrollment in all Government Aided schools.
To discuss the progress of service delivery in the entire Municipal Council.

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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,272	5,818
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	118,380	21,760
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	160,552	27,578
Wage	23,272	5,818
Non-Wage	73,280	1,760
GoU Dev	64,000	20,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 110 Planning**

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
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	200,552	27,578
Wage	23,272	5,818
Non-Wage	113,280	1,760
GoU Dev	64,000	20,000
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

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: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Salary for Internal Auditor paid for 3 months.
Home to work for the Officer paid for one and half months.
Quarter one internal Audit report produced for the entire
municipal Council

By end of Quarter one the
department received less
funds for example under
Urban Unconditional Grant
Non wage, the department
received 12.5% instead of
25% expected in Quarter one
hence leading to variation.

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	10,911	2,606
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	11,140	330
Total for Budget Output	23,551	2,936
Wage	10,911	2,606
Non-Wage	12,640	330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,551	2,936
Wage	10,911	2,606
Non-Wage	12,640	330
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Salary for the Municipal Commercial Officer was paid for 3 months. Home to work for the Officer was paid for one and half months.	In first quarter less funds were received in the department hence leading to variation
--	--

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

Salary for the Municipal Commercial Officer paid for 3 months. Home to work paid for one and half months.	The department in quarter one received 12.5% instead of 25% in some revenue sources like Urban Unconditional Grant nonwage hence leading to variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	2,972
227001 Travel inland	1,880	330
Total for Budget Output	13,767	3,302
Wage	11,887	2,972
Non-Wage	1,880	330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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: 07020301 Adequate framework for a MSME database in place**

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,852	0
227001 Travel inland	3,000	0
Total for Budget Output	6,852	0
Wage	0	0
Non-Wage	6,852	0
GoU Dev	0	0
Ext Finance	0	0

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

Monthly market prices for different commodities researched and distributed to all business communities.

Some sources the department received 12.5% instead of 25% hence leading to variation in some activities.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,031	0
221011 Printing, Stationery, Photocopying and Binding	380	0
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	2,640	330
Total for Budget Output	5,771	330
Wage	0	0
Non-Wage	5,771	330
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

All business community were sensitized about the new trade order arrangements for Lugazi Municipal Council

12.5% received in quarter one affected the implementation of the planned activities in that quarter hence leading to variation.

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	750
Total for Budget Output	5,000	750
Wage	0	0
Non-Wage	5,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,390	4,382
Wage	11,887	2,972
Non-Wage	21,503	1,410
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators

N / A

VOTE: 718 Lugazi Municipal Council

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237748 Kawolo Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kawolo Division	Headquarters	Locally Raised Revenues	NA	0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busabaga Health Centre	Busabaga Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	42,480	5,310
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	N/A	26,120	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
3 R S KASOKOSO P.S	3 R S KASOKOSO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,817	1,303
BIBBO P.S	BIBBO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,947	1,658
KUNGU BAHAI P.S	KUNGU BAHAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,275	712
NANSEENYA P.S.	NANSEENYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,321	720

VOTE: 718 Lugazi Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237748 Kawolo Div					
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)					
KISAASI P.S.	KISAASI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,451	908
KAWOLO COU P.S.	KAWOLO COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,412	1,235
STATION CAMP P.S.	STATION CAMP P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,075	846
Busabaga P/S	Busabaga P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,518	1,086
NTENGA P.S	NTENGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,799	1,466
MUTEESA I MEMORIAL P.S.	MUTEESA I MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,731	789
SAGAZI COU P.S.	SAGAZI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,577	1,096
NAKAWUNGU P.S.	NAKAWUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,723	954
NAKAMATTE P/S	NAKAMATTE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,290	1,048
KITEZA P.S.	KITEZA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,502	1,084
BUGOMBA P.S.	BUGOMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,348	891
NSEENYA P.S.	NSEENYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,818	1,970
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	3 RS S.S	Programme Conditional Grant - Non Wage Recurrent	NA	121,032	20,172

VOTE: 718 Lugazi Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237748 Kawolo 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: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kiteza ward	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	365,198	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Assorted Vehicles	Municipal headquarters	Locally Raised Revenues	To be procured	55,000	0
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: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	3 Divisions	Locally Raised Revenues	N/A	192,000	60,000
LCIII: 237749 Najjembe Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Najjembe Division	Najjembe	Locally Raised Revenues	NA	0	0
Kawolo Division	Najjembe	Locally Raised Revenues	NA	0	0
Najjembe Division	Headquarters	Locally Raised Revenues	NA	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 263306 Urban Discretionary Development Equalization Grant					
Construction of a Maternity Delivery ward and Antenatal Block at Kizigo HC II	kizigo	Urban Discretionary Equalisation Development Grant	N/A	35,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NajjembeHealth Centre	NajjembeHealth Centre	Programme Conditional Grant - Non Wage Recurrent	NA	42,480	5,310
Kizigo Health Centre	Kizigo Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	21,240	2,655
Item: 263310 Sector Development Grant					
Najjembe HCIII	Nsakya A	Programme Conditional Grant - Development	N/A	46,556	0
Maternity Ward and Antenatal block at Kizigo HCII	Kizigo village	Programme Conditional Grant - Development	N/A	50,000	0
Electrical Installation of Najjembe HCIII staff quarters	Nsakya	Programme Conditional Grant - Development	N/A	9,800	0
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)					
KIDUSU UMEA P.S	KIDUSU UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,842	1,307
ST. MARY S P/S BUVUUNYA	ST. MARY S P/S BUVUUNYA	Programme Conditional Grant - Non Wage Recurrent	NA	7,072	1,179
ST. ANDREW BUWUNDO P.S	ST. ANDREW BUWUNDO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,474	912
ST. KIZITO BUWOOLA P.C	ST. KIZITO BUWOOLA P.C	Programme Conditional Grant - Non Wage Recurrent	NA	5,873	979
BUWOOLA COU P.S	BUWOOLA COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,821	804
KASOGA P/S	KASOGA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,506	1,084
YUNUSU MEM.P.S KASOGA	YUNUSU MEM.P.S KASOGA	Programme Conditional Grant - Non Wage Recurrent	NA	3,906	651

VOTE: 718 Lugazi Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237749 Najjembe Div					
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)					
KINONI P.S	KINONI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,944	991
NAJJEMBE P.S	NAJJEMBE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,431	2,239
KIKUBE P.S	KIKUBE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,732	1,122
BUWUNDO P.S	BUWUNDO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,294	1,716
KINONI UMEA	KINONI UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	9,007	1,501
ST. JUDE P.S. KITIGOMA	ST. JUDE P.S. KITIGOMA	Programme Conditional Grant - Non Wage Recurrent	NA	8,081	1,347
ST. BRUNO DANGALA P.S	ST. BRUNO DANGALA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,964	994
KITOOOLA P.S	KITOOOLA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,180	1,030
THE SOURCE KITIGOMA P.S	THE SOURCE KITIGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,881	980
KIYAGI P.S	KIYAGI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,574	1,096
ST. LUKE KITOOOLA P/S	ST. LUKE KITOOOLA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,505	751
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 263310 Sector Development Grant					
Construction of a 2 in 1 classroom block at St Kizito Buwoola PS and Buwoola PS		Programme Conditional Grant - Development	N/A	213,819	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 223005 Electricity					
Electricity - Utility Bills	Municipal Headquarters	Locally Raised Revenues	N/A	10,000	2,500
Item: 223006 Water					
Water - Utility Bills	Municipal Headquarters	Locally Raised Revenues	N/A	3,000	500
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Municipal headquarters	Locally Raised Revenues	N/A	80,216	10,744
Travel Inland - Monitoring and Evaluation	All Divisions	Locally Raised Revenues	N/A	20,000	2,500
Travel Inland - Fuel	Lugazi Municipal Headquarters	Locally Raised Revenues	To be procured	46,000	4,606
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Municipal headquarters	Locally Raised Revenues	N/A	28,000	4,500
Item: 263306 Urban Discretionary Development Equalization Grant					
Capacity building funds under USIMD and details to be followed as approved by Council.	Municipal Headquarters	Urban Discretionary Equalisation Development Grant	N/A	236,345	0
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Central Division	Central Division	Locally Raised Revenues	NA	0	0
Central Division	Headquarters	Locally Raised Revenues	NA	0	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs		Urban Unconditional Non-Wage	N/A	30,000	1,908

VOTE: 718 Lugazi Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237750 Central Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi Municipal Headquarters	Locally Raised Revenues	N/A	42,874	9,043
Travel Inland - Fuel		Locally Raised Revenues	N/A	88,126	19,860
Item: 263306 Urban Discretionary Development Equalization Grant					
Valuation of properties in Kawolo, Najjembe and Central Division	central, Najjembe and Kawolo Division	Urban Discretionary Equalisation Development Grant	N/A	15,808	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Headquarters	Locally Raised Revenues	N/A	20,000	3,109
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Unconditional Non-Wage	N/A	5,212	652
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarter	Locally Raised Revenues	N/A	11,900	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Municipal Headquarters	Locally Raised Revenues	To be procured	2,000	500
SubProgramme: 02 Security					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria for Divisional Councillors	All 3 Divisions	Urban Unconditional Non-Wage	N/A	25,084	4,538

VOTE: 718 Lugazi Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237750 Central Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 02 Security					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Municipal Headquarters	Locally Raised Revenues	N/A	69,357	22,960
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	To be procured	24,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kabowa cell	Programme Conditional Grant - Non Wage Recurrent	N/A	11,887	2,973
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to the officer in the department		Programme Conditional Grant - Non Wage Recurrent	N/A	2,832	1,060
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,040	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	N/A	8,145	0
Travel Inland - Monitoring and Evaluation	Headquarters	Locally Raised Revenues	N/A	3,576	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Divisions	Programme Conditional Grant - Non Wage Recurrent	N/A	19,800	990

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237750 Central Div					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010002 Rehabilitation of Dairy Infrastructure					
Item: 263310 Sector Development Grant					
Designs for slaughter slab and rehabilitation	Kikaula	Programme Conditional Grant - Development	N/A	9,221	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugazi Mission HC	Lugazi Mission HC	Programme Conditional Grant - Non Wage Recurrent	NA	9,220	1,152
Lugazi Muslim	Lugazi Muslim	Programme Conditional Grant - Non Wage Recurrent	NA	9,220	1,152
Item: 263310 Sector Development Grant					
Purchase of medical equipment in all HCs in 3 divisions.	Kawolo, Najjembe and Central Divisions	Programme Conditional Grant - Development	N/A	82,000	0
Strengthening maternal child Health Awareness in all 3 Divisions	Kawolo, Najjembe and Central Division	Programme Conditional Grant - Development	N/A	84,747	0
Retention	Kikaula	Programme Conditional Grant - Development	N/A	8,647	0
Monitoring and Evaluation of projects	Municipal headquarters	Programme Conditional Grant - Development	N/A	19,374	0
Construction of incinerators in 3 Govt HCs and Municipal Headquarters.	Kikawula	Programme Conditional Grant - Development	N/A	66,350	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	Locally Raised Revenues	N/A	4,600	0
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	13,600	3,240

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237750 Central Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	Locally Raised Revenues	N/A	9,755	0
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	N/A	50,000	5,200
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 - Facilitation	Lugazi MC Headquarters	Locally Raised Revenues	To be procured	56,636	1,000
Travel Inland - Expenses	Lugazi MC headquarters	Locally Raised Revenues	N/A	10,000	7,000
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lugazi MC Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	N/A	20,000	0
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lugazi MC Headquarters	Locally Raised Revenues	N/A	25,405	6,809
Travel Inland - Facilitation	Lugazi MC Headquarters	Locally Raised Revenues	N/A	6,811	0
Budget Output: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Lugazi MC Headquarters	Locally Raised Revenues	N/A	5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Road gangs paid for 3 months	Locally Raised Revenues	N/A	120,000	20,000
Item: 263302 Urban Unconditional Grant-Non-Wage					
Allowances paid for 12 months	3divisions	Urban Unconditional Non-Wage	N/A	10,560	1,100
Item: 263306 Urban Discretionary Development Equalization Grant					
Consultancy Services	Municipal Headquarters	Urban Discretionary Equalisation Development Grant	N/A	945,000	0
Phase II tarmacking of roads for USMID in Central and Kawolo Division	3 DIVISIONS	Urban Discretionary Equalisation Development Grant	N/A	6,968,816	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Municipal Headquarters	Locally Raised Revenues	N/A	5,000	4,000
Item: 223001 Property Management Expenses					
Property Management - Property and Ground Rates	Municipal Headquarter	Locally Raised Revenues	N/A	12,000	0
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Kikawula	Locally Raised Revenues	N/A	10,560	1,320
Travel Inland - Expenses	Municipal Headquarters	Locally Raised Revenues	N/A	4,000	0
Item: 263306 Urban Discretionary Development Equalization Grant					
Payment of balance on garbage truck, Training waste management committees in 3 Divisions, Investment services costs of USIMD projects and Tree planning		Urban Discretionary Equalisation Development Grant	N/A	294,313	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237750 Central Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Lugazi Municipal Headquarters	Locally Raised Revenues	N/A	43,742	0
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Kawolo, Najjembe and Central Division	Locally Raised Revenues	N/A	15,840	6,421
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: 227001 Travel inland					
Travel Inland - Allowances	Lugazi Municipal Headquarters	Locally Raised Revenues	N/A	15,840	5,280
Travel Inland - Fuel	Lugazi municipal headquarters	Locally Raised Revenues	To be procured	36,000	0
Travel Inland - Expenses	Municipal headquarters	Locally Raised Revenues	N/A	60,000	12,480
Travel Inland - Field Work Expenses	Municipal headquarters	Locally Raised Revenues	N/A	4,500	345
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	Lugazi MC headquarters	Locally Raised Revenues	To be procured	10,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 227001 Travel inland					
Travel Inland - Allowances	kikawula	Locally Raised Revenues	To be procured	5,280	660

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kikawula	Locally Raised Revenues	N/A	4,600	4,000
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kikaula	Programme Conditional Grant - Non Wage Recurrent	N/A	1,880	1,108
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190032 Product and Services Market Research					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Municipal Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	3,852	0
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Allowances	kikaula	Urban Unconditional Non-Wage	N/A	2,640	330
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kikaula	Locally Raised Revenues	N/A	4,000	1,500
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	GEREGERE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,777	1,130

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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)					
KAWOTO SCHOOL	KAWOTO SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	6,906	1,151
LUGAZI COMMUNITY P.S	LUGAZI COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	1,327
LUGAZI EAST P.S	LUGAZI EAST P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,199	2,700
LUGAZI MODEL P.S	LUGAZI MODEL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,732	1,789
LUSOZI P.S	LUSOZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,490	915
LUGAZI ST.KIZITO P.S	LUGAZI ST.KIZITO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,162	1,860
LUGAZI UMEA P.S	LUGAZI UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,121	1,687
VULU P/S	VULU P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,737	623
LUGAZI WEST P/S	LUGAZI WEST P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,632	2,439

