

**VOTE: 718** Lugazi Municipal Council

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 718 Lugazi Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**NAKAWUKA JULIET**  
**(Accounting Officer)**

**Signed on Date: 15-08-2025**

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

VOTE: 718Lugazi Municipal Council

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,805,000	1,805,000	1,435,954	80%
Discretionary Government Transfers	3,893,799	3,893,799	3,893,799	100%
Conditional Government Transfers	7,231,772	7,241,022	7,241,022	100%
Other Government Transfers	195,847	195,847	156,906	80%
External Financing	0	0	0	
Total Revenues shares	13,126,417	13,135,668	12,727,682	97%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	283,554	292,805	259,321	91%
Tourism Development	12,795	12,795	12,795	100%
Natural Resources, Environment, Climate Change, Land And Water Management	208,780	208,780	159,610	76%
Private Sector Development	115,870	35,870	30,740	27%
Integrated Transport Infrastructure And Services	3,633,746	3,556,683	3,476,951	96%
Human Capital Development	5,556,902	5,387,017	5,078,401	91%
Public Sector Transformation	2,271,818	1,635,263	1,331,051	59%
Community Mobilization And Mindset Change	125,102	125,102	71,045	57%
Governance And Security	455,123	1,418,627	1,397,470	307%
Development Plan Implementation	462,727	462,727	424,529	92%
Grand Total	13,126,417	13,135,668	12,241,914	93%
Wage	5,065,731	5,065,731	4,582,054	90%
Non-Wage Recurrent	5,146,298	5,146,298	4,926,223	96%
Domestic Devt	2,914,388	2,923,638	2,733,638	94%
External Financing	0	0	0	

**VOTE: 718** Lugazi Municipal Council

**Quarter 4**

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

As we close the Financial year, 2024/25, we can satisfactorily report that the Vote has had a successful FY and over 80% of the planned activities implemented.

From the Vote revised budget of UGX13,135,668,000/=, cumulatively, realization was UGX12,727,682,000/=representing 97% of the annual budget.

You will note that this funding was from different sources ie Locally Raised Revenues at 80%, Discretionary Government Transfers at 100%, Conditional Government Transfers at 100% and Other Government Transfers at 80%. Local revenue performance this FY was hiked by the receipt of Property related Duties/Fees of UGX732m.

The Vote spent ugshs12,242,366,000/= which represents 93% of the released funds .

It has engaged in activities on HIV/AIDs awareness and prevention, Gender Based Violence awareness, Environment and social safe guard screening, monitoring of all implemented capital projects, Gender equality in the different fields has been key as Women and Youth empowerment projects have kicked off in 3 LLGs, PDM, GROW funding has continuously boosted standards of living as evidenced in this report.

98% of our capital projects have been implemented pending commissioning of a few in the next FY. This has been all supported by Central Government and our LR. We see improved quality of life in Lugazi in the coming FY.

However, the Vote was constrained by the inadequate development funds under Health, Production and Education departments and unfortunately this shortfall will still be reflected next FY2024/25 under Production and Marketing department. The Vote has communicated to MoFPED and we anticipate a positive response during budget execution.

NOTE: The vote had unspent balances under wage and this was due to ongoing recruitment in various departments. Some had already recruited but staff had not yet accessed the pay roll by the end of June 2025.

VOTE: 718 Lugazi Municipal Council

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,805,000</b>	<b>1,805,000</b>	<b>1,435,954</b>	<b>80%</b>
Advertisements/Bill Boards	33,858	33,858	28,245	83%
Business licenses	271,364	271,364	316,049	116%
Inspection Fees	8,240	8,240	6,441	78%
Liquor licenses	2,420	2,420	750	31%
Local Hotel Tax	7,001	7,001	3,150	45%
Local Services Tax-Payable By Individuals	205,015	205,015	106,714	52%
Market /Gate Charges	101,900	101,900	60,700	60%
Miscellaneous receipts/income	47,810	47,810	23,550	49%
Other fees e.g. street parking fees	49,246	49,246	41,449	84%
Property related Duties/Fees	1,004,269	1,004,269	732,810	73%
Registration fees for Documents and Businesses	4,500	4,500	67,092	1,491%
Rent & rates – produced assets-From Private Entities	6,860	6,860	6,222	91%
Sale of drugs-From Private Entities	2,210	2,210	3,058	138%
Sale of petroleum products-From Private Entities	7,500	7,500	3,520	47%
Vehicle Parking Fees	52,807	52,807	36,205	69%
<b>Discretionary Government Transfers</b>	<b>3,893,799</b>	<b>3,893,799</b>	<b>3,893,799</b>	<b>100%</b>
Urban Discretionary Equalisation Development Grant	2,441,691	2,441,691	2,441,691	100%
Urban Unconditional Grant Wage	978,260	978,260	978,260	100%
Urban Unconditional Non-Wage	473,847	473,847	473,847	100%
<b>Conditional Government Transfers</b>	<b>7,231,772</b>	<b>7,241,022</b>	<b>7,241,022</b>	<b>100%</b>
Programme Conditional Grant - Non Wage Recurrent	2,921,604	2,921,604	2,921,604	100%
Programme Conditional Grant - Development	222,696	231,947	231,947	104%
Programme Conditional Grant - Wage Recurrent	4,087,471	4,087,471	4,087,471	100%
<b>Other Government Transfers</b>	<b>195,847</b>	<b>195,847</b>	<b>156,906</b>	<b>80%</b>
GROW Project	20,000	20,000	11,345	57%
Support to PLE (UNEB)	22,000	22,000	20,580	94%
Uganda Road Fund (URF)	143,847	143,847	121,559	85%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	3,422	34%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	

VOTE: 718

Lugazi Municipal Council

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	13,126,417	13,135,668	12,727,682	97%

**VOTE: 718** Lugazi Municipal Council

**Quarter 4**

**Cumulative Performance for Locally Raised Revenues**

The Vote cumulatively mobilized UGX1,435,954,000/= against UGX 1,805,000,000/= approved for the FY2024/25. This is 80% of the approved budget.  
Collections were basically mobilized from Business licenses at 316m, Property related Duties/Fees at 732m, Local Services Tax-Payable By Individuals at 106m, Advertisements/Bill Boards at 28m, Vehicle Parking Fees at 36m, Registration fees for Documents and Businesses at 67m and Market /Gate Charges at 60m.

**Cumulative Performance for Central Government Transfers**

At the close of the FY2024/25, the vote realized a total budget out turn of UGX11,134,821,000/= translating to 100% of the Vote approved budget for the year. This was from both Discretionary and Conditional transfers from the Center. All sources under this grant performed at 100% apart from Programme Conditional Grant - Development that performed at 104% due to receipt of a supplementary budget of Ugshs9,251,000/= under Production and Marketing department.

**Cumulative Performance for Other Government Transfers**

As we closed the FY2024/25, the Vote had realized a total out turn of UGX 156,906,000/= of the approved budget. This was collected from GROW Project at 57%, Support to PLE (UNEb) at 94%, Uganda Road Fund (URF) at 85% and Uganda Women Entrepreneurship Program(UWEP) at 34%. However, UWEP and GROW performed so poorly hence the Poor performance of OGT below the expected percentage.

**Cumulative Performance for External Financing**

N/A

VOTE: 718 Lugazi Municipal Council

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,621,667	0	2,308,775	88%	614,843
Sub-Total	2,621,667	0	2,308,775	88%	614,843
Department: Finance					
10 Financial Management and Accountability (LG)	306,597	0	282,294	92%	80,092
Sub-Total	306,597	0	282,294	92%	80,092
Department: Statutory bodies					
10 Legislation and Oversight	432,223	0	419,746	97%	111,666
Sub-Total	432,223	0	419,746	97%	111,666
Department: Production and Marketing					
10 Agricultural Extension	139,039	0	146,113	105%	42,286
20 Agricultural Production	144,515	0	113,208	78%	50,428
Sub-Total	283,554	0	259,321	91%	92,713
Department: Health					
10 Primary HealthCare	1,205,263	0	1,120,207	93%	280,912
30 Health Management and Supervision	25,067	0	12,000	48%	0
Sub-Total	1,230,330	0	1,132,207	92%	280,912
Department: Education					
10 Pre-Primary and Primary Education	2,957,291	0	2,824,160	95%	781,557
20 Secondary Education	719,136	0	681,440	95%	176,712
40 Education&Sports Management and Inspection	450,259	0	416,324	92%	319,042
Sub-Total	4,126,686	0	3,921,923	95%	1,277,311
Department: Roads and Engineering					
10 Community Access Roads	3,566,683	0	3,478,451	98%	2,555,393
Sub-Total	3,566,683	0	3,478,451	98%	2,555,393
Department: Natural Resources					
10 Natural Resources Management	208,780	0	159,610	76%	51,320
Sub-Total	208,780	0	159,610	76%	51,320
Department: Community Based Services					
10 Community Mobilisation	145,102	0	93,815	65%	44,921

VOTE: 718Lugazi Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	145,102	0	93,815	65%	44,921
Department: Planning					
10 Planning and Statistics	116,632	0	114,559	98%	28,029
Sub-Total	116,632	0	114,559	98%	28,029
Department: Internal Audit					
10 Compliance	39,498	0	27,677	70%	13,147
Sub-Total	39,498	0	27,677	70%	13,147
Department: Trade, Industry and Local Development					
10 Commercial Services	48,665	0	43,536	89%	12,818
Sub-Total	48,665	0	43,536	89%	12,818
Grand Total	13,126,417	0	12,241,914	93%	5,163,165

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,165,947	2,165,947	2,120,476	98%	370,706
Locally Raised Revenues	216,796	216,796	232,430	107%	30,333
Multi-Sectoral Transfers to LLGs_NonWage	707,784	707,784	646,679	91%	30,031
Programme Conditional Grant - Non Wage Recurrent	800,140	800,140	800,140	100%	200,035
Urban Unconditional Grant Wage	388,246	388,246	388,246	100%	97,061
Urban Unconditional Non-Wage	52,981	52,981	52,981	100%	13,245
Development Revenues	455,720	455,720	295,720	65%	20,000
Locally Raised Revenues	200,000	200,000	40,000	20%	20,000
Multi-Sectoral Transfers to LLGs_Gou	255,720	255,720	255,720	100%	0
Total Revenues Shares	2,621,667	2,621,667	2,416,195	92%	390,706
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	388,246	388,246	281,705	73%	70,677
Non Wage	1,777,701	1,777,701	1,731,350	97%	524,166
Development Expenditure					
Domestic Development	455,720	455,720	295,720	65%	20,000
External Financing	0	0	0	0%	0
Total Expenditure	2,621,667	2,621,667	2,308,775	88%	614,843
C: Unspent Balances					
Recurrent Balances	370,706	1140369.65425	107,420		
Wage		97,061	106,540	-7,067,713%	
Non Wage		273,644	880	-96,989,466%	
Development Balances			0		
Domestic Development			0	-13,372,990%	
External Financing			0	0%	
Total Unspent			107,420	-230,486,800%	

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of the FY2024/25, Cumulatively, the department had received a total budget out turn of UGX 2,416,195,000/= against UGX 2,621,667,000/= bughet for the FY. This was a representation of 92% of the budget. This bulk was mobilized from Locally Raised Revenues at 107%, Programme Conditional Grant - Non Wage Recurrent, Urban Unconditional Grant Wage, Urban Unconditional Non-Wage, Multi-Sectoral Transfers to LLGs\_Gou were at 100% release and Multi-Sectoral Transfers to LLGs\_NonWage at 91%, LR-devt at 20%. Absorption rate was at 88% of the total receipts for the year.

Reasons for unspent balances on the bank account

The unspent wage amounting to Ughs106,540,000/= was meant for recruitment of staff of the vacant posts and the process is currently ongoing. Some posts were filled by mid June 2025 but had not yet accessed the payroll.

Non wage amounting to Ugshs880,000/= Local revenue was released towards the end of the quarter and the payment process could not be completed.

Highlights of physical performance by end of the quarter

- Payment of salaries to 43(22f & 21m), Pension and Gratuity to 70 retired staff (38m & 32f).
- Staff home to work, training, Monitoring and meetings facilitated.
- Facilitation of Council Legal Services and Payment of Utilities.
- Compensation and valuation of Kakubansiri Kibanja paid.
- Central Div: Study tour to Busia, Central Market maintenance, Town Cleaning, Completion of Grading and Culvert installation on Namengo Roads, Supply and installation of a water tank to Kawoto P/S, Revenue Mobilization, Renovation of Kinyoro Market Building, Statutory allowances, Monitoring by staff and Councilors and Garbage Management.
- Najjembe Div; Completion of maintenance of roads (Bulo-Sempala-Kitaka rd 2km, Kizito-SulaKalungi rd 1km, Kamuli-Jomayi rd 3km), Revenue mobilisation, Council allowances and Garbage management.
- Kawolo Div: Completion of Grading, gravelling and Culvert installation of 5.2km of Kamirabukyu-Vumba Rd, Council allowances, Ex gratia, Honoraria, Revenue mobilization.

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	306,597	306,597	297,445	97%	66,771
Locally Raised Revenues	124,745	124,745	115,593	93%	21,308
Urban Unconditional Grant Wage	123,601	123,601	123,601	100%	30,900
Urban Unconditional Non-Wage	58,251	58,251	58,251	100%	14,563
Development Revenues	0	0	0	0%	0
Total Revenues Shares	306,597	306,597	297,445	97%	66,771
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,601	123,601	108,457	88%	28,110
Non Wage	182,996	182,996	173,837	95%	51,982
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	306,597	306,597	282,294	92%	80,092
C: Unspent Balances					
Recurrent Balances	66,771	156741.1552	15,151		
Wage		30,900	15,144	-2,810,984%	
Non Wage		35,871	7	-9,737,241%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			15,151	-28,162,585%	

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department had received a total budget out turn of UGX297,445,000/= against a total of UGX306,597,000/= approved for the FY2024/2025. This was a representation of 97% of the budget. This bulk was mobilized from Urban Unconditional Grant Wage, Urban Unconditional Grant Non-Wage were at 100%, LR at 93%. Absorption rate was at 92% of the total receipts.

Reasons for unspent balances on the bank account

The unspent wage amounting to Ugshs15,144 ,000/= was meant for the vacant and retired Accounts assistants whose recruitment was completed in early June 2025 and staff had not accessed the pay roll by the end of the year.

**VOTE: 718** Lugazi Municipal Council

**Quarter 4**

**SECTION B : Summary by Department**

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

- Salaries to 11 staff(5 males and 6 females) and home to work to 7staff(3males and 4 females) paid for 12 months.
- Procured 4200litres of operational fuel to coordinate departmental activities.
- Prepared final Accounts for the FY2024/25 to be submitted to the Office of Auditor General.
- Facilitated Revenue mobilization activities which included Field patrols and Enforcement.
- Paid for consultancy services.
- Procured departmental stationery.
- IFMS equipment maintained costs incurred.

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	432,223	432,223	432,221	100%	94,484
Locally Raised Revenues	183,387	183,387	183,385	100%	32,275
Urban Unconditional Grant Wage	73,104	73,104	73,104	100%	18,276
Urban Unconditional Non-Wage	175,732	175,732	175,732	100%	43,933
Development Revenues	0	0	0	0%	0
Total Revenues Shares	432,223	432,223	432,221	100%	94,484
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,104	73,104	60,629	83%	23,493
Non Wage	359,119	359,119	359,117	100%	88,172
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	432,223	432,223	419,746	97%	111,666
C: Unspent Balances					
Recurrent Balances	94,484	219721.422	12,475		
Wage		18,276	12,475	-2,349,323%	
Non Wage		76,208	0	-17,719,011%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,475	-41,880,120%	

Summary of Department Revenues and Expenditure by Source

At the end of the FY2024/25, Cumulatively, the department had received a total budget out turn of UGX 432,221,000/= against a total of UGX 432,223,000/= approved for the FY.This was a representation of 100% of the budget. The bulk was mobilized from Locally Raised Revenues, Urban Unconditional Grant Wage and Urban Unconditional Non-Wage were at 100% release. Absorption rate was at 97% of the total receipts.

Reasons for unspent balances on the bank account

Wage amounting to Ugshs12,475,000/=was Political Gratuity meant for the serving politicians including the Mayor, Deputy mayor and Division chairpersons that had not yet been paid by the end of the Financial year.

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Paid salary to 6people( 5m and 1 f) for 12 months
- 6 council meetings with 39 Councillors i.e 21m, 18f convened and facilitated
- 5 standing committee meetings held and facilitated.
- 1 joint standing committee held and facilitated.
- Convened 12 executive committee meetings and paid sitting allowances, lunch facilitation and transport refund to 3 executive committee members.
- Facilitated 55 members (both Political leaders and technical team) for a study tour in Soroti City.
- Procured 5,280litres of fuel for 5 people i.e 2 females and 3 males for 4 quarters.
- Paid ex-gratia to 39 Councillors-21males, 18females for 4 quarters of the FY 2024/2025.
- Transferred honoraria to 72 councilors, LC I and II chairpersons(Males 38 and Females 34) in the 3 divisions of Najjembe, Kawolo and Central for 4 Quarters.
- Conducted sensitization meeting on HIV/AIDS.
- Convened 6 business committee meetings.
- Procured airtime for 8 people.
- Facilitated activities of the contracts Committee.

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	233,554	233,554	233,448	100%	62,023
Locally Raised Revenues	37,063	37,063	36,956	100%	12,900
Programme Conditional Grant - Non Wage Recurrent	96,892	96,892	96,892	100%	24,223
Programme Conditional Grant - Wage Recurrent	99,600	99,600	99,600	100%	24,900
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	50,000	59,251	29,251	59%	0
Locally Raised Revenues	50,000	50,000	20,000	40%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Total Revenues Shares	283,554	292,805	262,698	93%	62,023
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,600	99,600	97,423	98%	23,173
Non Wage	133,954	133,954	132,647	99%	44,290
Development Expenditure					
Domestic Development	50,000	59,251	29,251	59%	25,251
External Financing	0	0	0	0%	0
Total Expenditure	283,554	292,805	259,321	91%	92,713
C: Unspent Balances					
Recurrent Balances	62,023	155430.665	3,377		
Wage		24,900	2,177	-2,317,300%	
Non Wage		37,123	1,200	-10,698,644%	
Development Balances			0		
Domestic Development			0	-518,840,515,596,333,900%	
External Financing			0	0%	
Total Unspent			3,377	-25,870,088%	

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Cumulatively, the department had received a total budget out turn of UGX 262,698,000/= against a total of UGX 292,805,000/= revised for the FY2024/2025.

This was a representation of 93% of the budget. The bulk was mobilized from Locally Raised Revenues recurrent at 100%, Programme Conditional Grant - Non Wage Recurrent at 100%, Programme Conditional Grant - Wage Recurrent at 100%, Locally Raised Revenues development at 40% and Programme Conditional Grant - Development at 100%.

The department received a supplementary budget of UGX9,251,000/= as Programme Conditional Grant - Development.

Absorption rate was at 91% of the total receipts

Reasons for unspent balances on the bank account

1. The unspent Wage of Ugshs2,177,000/=was in Excess and couldn't be absorbed.
2. Ugshs1,200,000/= was Housing allowance for the vacant position of one(1) Town Agent of Kawoto ward in Central division whose recruitment is on going.

Highlights of physical performance by end of the quarter

- Salaries,home to work and telecommunication services of 2 male staff paid for 12 months
- 20 PDCs facilitated and 19 Town Agents paid Housing Allowances.
- Architectural Designs for the Animal holding facility procured, Security house constructed and Chain link purchased.
- 761 stray dogs destroyed
- 5 Livestock clinics conducted; 50 farmers attended
- Vaccinations; a) Cattle- Foot and mouth disease-1675, Clostridium and Chauvoci-500. b) Poultry Newcastle disease-1,000.
- 5 Pasture demonstrations established -4 Najjembe div, 1Kawolo div.
- Agricultural data compiled
- Implemented PDM activities in 20 Wards –Awareness and sensitization, trainings; PDMIS/FIS (20 PDM SACCO Chairpersons and 19 Town Agents).
- 1 FFS implemented in Buwola ward.
- 2Maize production demonstrations setup
- 180 Farmer Follow up visits; 51 Females, 129 Males.
- Enterprise selection, Agronomy, animal husbandry, record keeping, equipment maintenance and storage, handling, safe use and storage of agro chemicals.

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,109,705	1,109,705	1,088,565	98%	276,101
Locally Raised Revenues	65,300	65,300	44,160	68%	15,000
Programme Conditional Grant - Non Wage Recurrent	259,613	259,613	259,613	100%	64,903
Programme Conditional Grant - Wage Recurrent	784,792	784,792	784,792	100%	196,198
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	120,626	120,626	120,626	100%	0
Programme Conditional Grant - Development	120,626	120,626	120,626	100%	0
Total Revenues Shares	1,230,330	1,230,330	1,209,190	98%	276,101
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	784,792	784,792	707,809	90%	198,009
Non Wage	324,913	324,913	303,773	93%	79,903
Development Expenditure					
Domestic Development	120,626	120,626	120,626	100%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	1,230,330	1,230,330	1,132,207	92%	280,912
C: Unspent Balances					
Recurrent Balances	276,101	555337.98275	76,983		
Wage		196,198	76,983	-169,310,397,363,481,860%	
Non Wage		79,903	0	-16,033,246%	
Development Balances			0		
Domestic Development			0	-3,315,631%	
External Financing			0	0%	
Total Unspent			76,983	-112,944,625%	

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Cumulatively, the department had received a total budget out turn of UGX1,209,190,000/=against UGX1,230,330,000/= approved for the FY2024/2025. This was a representation of 98% of the budget. The bulk was mobilized from Locally Raised Revenues at 68%, Programme Conditional Grant - Non Wage Recurrent at 100%, Programme Conditional Grant - Wage Recurrent at 100% and Programme Conditional Grant - Development at 100%, Absorption rate was at 92% of the total receipts.

Reasons for unspent balances on the bank account

The unpaid wage amounting to Ugshs76,983,000/= was meant for the vacant medical personnel whose recruitment is on going.

Highlights of physical performance by end of the quarter

- Paid salaries of 32 medical staff comprising of 11 males and 21 females paid for 12 months.
- Construction of an Emergency delivery ward at Kizigo HC II was at 80% completion by the end the quarter in review, works still on going.
- 1400 liters of Operational Fuel procured for coordination of departmental activities.
- Malaria, Tuberculosis (BCG), Polio, Measles , Rubella and Pneumonia Mass vaccination campaign implemented in communities and about 65% (600 children) of the population were reached.
- 50 unclaimed bodies from Kawolo General Hospital buried at Kakubansiri site.
- 5 community dialogues on Integrated Child health days conducted.
- 4 Support Supervision in 15 Health Facilities including Government, PFP and PNFP conducted.
- Inspecting and monitoring of new site for dumping of domestic wastes at Kitigoma Najjembe division done.
- Conducted 4 Quarterly Municipal Health review meetings.
- Quarterly Clearing of dumping site effected.
- Refresher training

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,031,093	4,031,093	4,018,553	100%	1,060,603
Locally Raised Revenues	33,500	33,500	22,380	67%	6,000
Other Transfers from Central Government	22,000	22,000	20,580	94%	0
Programme Conditional Grant - Non Wage Recurrent	728,461	728,461	728,461	100%	242,820
Programme Conditional Grant - Wage Recurrent	3,203,079	3,203,079	3,203,079	100%	800,770
Urban Unconditional Grant Wage	44,053	44,053	44,053	100%	11,013
Development Revenues	95,594	95,594	95,594	100%	0
Programme Conditional Grant - Development	95,594	95,594	95,594	100%	0
Total Revenues Shares	4,126,686	4,126,686	4,114,146	100%	1,060,603
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,247,132	3,247,132	3,054,910	94%	764,400
Non Wage	783,961	783,961	771,420	98%	420,504
Development Expenditure					
Domestic Development	95,594	95,594	95,594	100%	92,407
External Financing	0	0	0	0%	0
Total Expenditure	4,126,686	4,126,686	3,921,923	95%	1,277,311
C: Unspent Balances					
Recurrent Balances	1,060,603	2192677.27125	192,223		
Wage		811,783	192,222	338,482,792,555,261,630%	
Non Wage		248,820	1	-61,400,574%	
Development Balances			0		
Domestic Development			0	-11,630,552%	
External Financing			0	0%	
Total Unspent			192,223	-391,131,746%	

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

At the end of the FY2024/25, cumulatively, Education department had received a total budget out turn of UGX4,114,146,000/= against UGX 4,126,686,000/= approved for the FY and this was a representation of 100% of the budget. The bulk was mobilized from Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent, Urban Unconditional Grant Wage and Programme Conditional Grant - Development were at 100%, LR at 67% and UNEB/OGT at 94%. Absorption rate was at 95% of the total receipts.

Reasons for unspent balances on the bank account

The unpaid wage amounting to Ughs191,771 ,000/= was meant for the vacant posts retired teachers and the Principle Education Officer whose recruitment is still ongoing to date. Some of the posts were already filled but staff had not yet accessed the payroll by 15th June, 2025.

Highlights of physical performance by end of the quarter

- Paid salaries of 348 Primary, 26 Secondary school teachers on Govt payroll and 2 males traditional staff in the department t for 12 months.
- UPE tuition offered to 17,415 learners in 44 UPE schools and USE tuition to 610 learners of 3Rs SSS, Kasokoso.
- 44 government aided P/S, 1 secondary Government Aided School plus 75 private P/S and 12 Secondary private schools monitored and inspected on the quality of teaching and learning in schools, implementation of Education Policies and Guidelines as well as Teacher-Leaner' attendance.
- Repairs and Face lifting of Classroom blocks done at St. Kizito Lugazi P/S and Lugazi UMEA P/S in Lugazi Central Division.
- Constructed and completed a phased 3 classroom block at Kikube P/S in Najjembe Division.
- Procured and Installed a Water Tank of 10,000 Liters to Kikube P/S
- Procured 54 School Desks to Kikuube P/S in Najjembe Division.
- Attended to national kids' athletics, Football, MDD activities both at Municipal, District and National level.

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,380,711	1,380,711	1,298,173	94%	380,413
Locally Raised Revenues	127,548	127,548	67,298	53%	27,298
Other Transfers from Central Government	143,847	143,847	121,559	85%	75,786
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	98,756	98,756	98,756	100%	24,689
Urban Unconditional Non-Wage	10,560	10,560	10,560	100%	2,640
Development Revenues	2,185,972	2,185,972	2,185,972	100%	0
Urban Discretionary Equalisation Development Grant	2,185,972	2,185,972	2,185,972	100%	0
Total Revenues Shares	3,566,683	3,566,683	3,484,145	98%	380,413
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,756	98,756	93,063	94%	24,736
Non Wage	1,281,955	1,281,955	1,199,416	94%	366,166
Development Expenditure					
Domestic Development	2,185,972	2,185,972	2,185,972	100%	2,164,491
External Financing	0	0	0	0%	0
Total Expenditure	3,566,683	3,566,683	3,478,451	98%	2,555,393
C: Unspent Balances					
Recurrent Balances	380,413	736079.8755	5,693		
Wage		24,689	5,693	-2,473,603%	
Non Wage		355,724	0	-68,309,752%	
Development Balances			0		
Domestic Development			0	-271,098,439%	
External Financing			0	0%	
Total Unspent			5,693	-347,464,719%	

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Cumulatively, the department had received a total budget outturn of UGX 3,484,145,000/= against UGX3,566,683,000/= approved for the FY2024/2025. This was a representation of 98% of the approved budget. The bulk was mobilized from Programme Conditional Grant - Non Wage Recurrent, Urban Unconditional Grant Wage, Urban Unconditional Grant Non-Wage and Urban Discretionary Equalisation Development Grant were at 100% , LR at 53% and URF/OGT at 85%. Absorption rate was at 98% of the total receipts leaving avery little amount of wage unspent.

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

Ugshs5,693,000/= wage was for one male driver who absconded from duty and was removed from the pay roll plus URA deductions for the quarter in review that had not yet been paid.

Highlights of physical performance by end of the quarter

- Procurement and installation of 201No. solar lights in the Central Division, Kawolo Division and Najjembe Division.
- Repair of council vehicles and equipment for Pick up double cabin-LG-001-145, Pick up double cabin -LG-0009-015, Pick up double cabin-UG-5710R, Garbage Truck UBL-211V and Agriculture tractor LG-0008-015.
- Rehabilitated and maintained 39.1km Under the rehabilitation grant o/w Bush clearing for road widening, Earth works, Spot graveling, Drainage works, Road shaping and compaction were done on the roads of: Busabaga–Nakusubyaki 4.5km, Nakusubyaki – Kasokoso 2km, Nakibole – Kasokoso 3km, Kasokoso – Bibbo 4km, Bunyagira road 3km, Luyanzi 7.2km, Nakibole-Kamilabuchu 1.2km, Dangala A 4km and Dangala B 3km.
- Under URF, Bush clearing for road widening, Road shaping and compaction were carried out on roads of Kitigoma-Kirombe 3km and Kitigoma-Jomayi 3.5km.
- Paid salaries and home to work for 7 male staff in the department for 12 months.

VOTE: 718Lugazi Municipal Council

Quarter 4

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 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	208,780	208,780	198,360	95%	51,820
Locally Raised Revenues	53,500	53,500	43,080	81%	13,000
Urban Unconditional Grant Wage	150,000	150,000	150,000	100%	37,500
Urban Unconditional Non-Wage	5,280	5,280	5,280	100%	1,320
Development Revenues	0	0	0	0%	0
Total Revenues Shares	208,780	208,780	198,360	95%	51,820
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	111,250	74%	37,000
Non Wage	58,780	58,780	48,360	82%	14,320
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	208,780	208,780	159,610	76%	51,320
C: Unspent Balances					
Recurrent Balances	51,820	103515	38,750		
Wage		37,500	38,750	-3,700,000%	
Non Wage		14,320	0	-2,887,180%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			38,750	-15,909,180%	

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department had received a total budget outturn of UGX 198,360,000/= against UGX 208,780,000/= approved for the FY. This was a representation of 95% of the budget. This bulk was mobilized from Urban Unconditional Grant Wage and Urban Unconditional Grant Non-Wage were at 100% and LR at 81%.

Absorption rate was at 76% of the total receipts.

Reasons for unspent balances on the bank account

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

The unpaid wage amounting to Ugshs38,750,000/= was meant for the Physical planner for Q1, Q2 and Q3 whose recruitment was completed in march 2025 and accessed the pay roll in April 2025.

Highlights of physical performance by end of the quarter

- Compliance monitoring of 15 factories and 52 patrols on illegal developments in the 3 Divisions.
- Telecommunication Allowance Paid to 2 officers -1m and 1f.
- Purchased 24,000 Liters of fuel.
- 2 physical planning committee sittings facilitated
- Salaries and home to work paid to 3 staff (1f, 2 m) for 12 months.
- Boundary opening of Municipal offices land on Block 175, Plot 113.
- Conducted enforcement of noise pollution within 15 factories in the CBD.
- Boundary opening, surveying, subdivision and titling of Kasoga Seed Sch. land and engagement of the community on physical planning issues.
- Held 2 Physical Planning Workshops in Najjembe and Kawolo Divisions with 137 participants (72m, 65f)
- Boundary opening up of Taxi Park land on plot 114 and block 316.
- Payment of ground rent for 4 Council Lands (Kinyoro market, Taxi Park, youth skills center and central market).
- Conducted environmental and social screening of 14 projects undertaken in the 3 Divisions, Works, Health and Education.

VOTE: 718Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	145,102	145,102	123,788	85%	43,453
Locally Raised Revenues	36,500	36,500	30,419	83%	16,419
Other Transfers from Central Government	30,000	30,000	14,767	49%	7,384
Programme Conditional Grant - Non Wage Recurrent	23,371	23,371	23,371	100%	5,843
Urban Unconditional Grant Wage	49,951	49,951	49,951	100%	12,488
Urban Unconditional Non-Wage	5,280	5,280	5,280	100%	1,320
Development Revenues	0	0	0	0%	0
Total Revenues Shares	145,102	145,102	123,788	85%	43,453
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,951	49,951	19,979	40%	8,156
Non Wage	95,151	95,151	73,836	78%	36,765
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	145,102	145,102	93,815	65%	44,921
C: Unspent Balances					
Recurrent Balances	43,453	81196.55825	29,973		
Wage		12,488	29,972	-815,583%	
Non Wage		30,965	1	-6,024,345%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			29,973	-9,338,046%	

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

At the end of the FY2024/25, Cumulatively, the CBS department had received a total budget out turn of UGX 123,788,000/= against UGX 145,102,000/= approved for the FY. This was a representation of 85% of the approved budget. This bulk was mobilized from Locally Raised Revenues at 83%, Other Transfers from Central Government at 49%, Urban Unconditional Grant Wage at 100%, Urban Unconditional Grant Non-Wage at 100% and Urban Unconditional Grant Wage at 100% .

Absorption rate was at 65% of the total receipts.

Reasons for unspent balances on the bank account

Wage balances amounting to Ugshs29,972,000/= was meant for the vacant posts of the Senior CDO, Principle CDO and CDO whose recruitment was completed.

Highlights of physical performance by end of the quarter

- 3 Municipal Youth Council meetings convened at the municipal with 9males & 7fem
- 3 Women council meetings convened at the municipal with 20F .
- 3 Disability council meetings held with 10((4m, 6f)participants .
- 4 Elderly council meetings held at the municipal with 10(5M,5F) participants
- 26 male accident notifications handled, 20 compensation claims settled (18m, 2f), 5 male Labour disputes settled, 2 workplaces inspected, 5 labour law books Procured and Recommended I work place to MoGLSD for renewal of OSH certificate.
- Paid salaries and home to work of 3 staff(1m,2f) for 12 months.
- Monitored 5 SEGOP groups.
- Handled 2 juvenile cases up to court where 1 boy was remanded to Naguru and 1 girl & boy were sentenced for 18 months to Kapirigisa.
- Mobilized and sensitized 10 women groups of 50 members under UWEP.
- Sensitized 25 leaders(14m, 11f) on guidelines of SEGOP and NSG.
- 79 Probation cases settled involving 89 children (47m, 42 f)
- Mobilized 5 youth groups for YLP Funding

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,632	116,632	114,980	99%	27,948
Locally Raised Revenues	53,000	53,000	51,348	97%	12,040
Urban Unconditional Grant Wage	23,272	23,272	23,272	100%	5,818
Urban Unconditional Non-Wage	40,360	40,360	40,360	100%	10,090
Development Revenues	0	0	0	0%	0
Total Revenues Shares	116,632	116,632	114,980	99%	27,948
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,272	23,272	22,851	98%	5,899
Non Wage	93,360	93,360	91,708	98%	22,130
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,632	116,632	114,559	98%	28,029
C: Unspent Balances					
Recurrent Balances	27,948	59436.504	421		
Wage		5,818	421	-322,060,809,62	1,518,600%
Non Wage		22,130	0	-4,749,870%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			421	-11,427,956%	

Summary of Department Revenues and Expenditure by Source

At the end of the FY , Planning Unit had received a total budget of UGX114,980,000/= against UGX116,632,000/= approved for the FY2024/2025. This was a representation of 99% of the budget. The bulk was mobilized from Urban Unconditional Grant Wage, Urban Unconditional Grant Non-Wage were at 100% and LR at 97%. Absorption rate was at 98% of the total receipts.

Reasons for unspent balances on the bank account

Wage balances amounting to Ugshs421,000/=were URA deductions that had not been paid by the end of the Financial year.

**VOTE: 718** Lugazi Municipal Council

**Quarter 4**

**SECTION B : Summary by Department**

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

- Salaries, Home to work and Operational airtime for 2 staff (1M and 1F)Paid for 12 months.
- Q1,2 & 3 PBS reports prepared and submitted to MoFPED.
- 12 MTPC meetings conducted and minutes on file.
- Conducted the Municipal Budget Conference for FY2025/2026 and BFP submitted by 15th/11/2024
- National performance assessment conducted in November 2024 for both HLG and LLGs.
- Data collection conducted to facilitate preparation of the Municipal Statistical Abstract.
- Carried 4 monitoring activities of Capital projects implemented in FY 2024/25.
- Carried out Project Appraisals on planned capital projects for FY 2025/2026.
- 5-Year MDP IV consultations from wards of Buwoola , Busabaga, Kiteza, Kinoni and Nsakya facilitated.
- Community Engagement awareness (Barazza) on completed and Ongoing projects for FY2024/2025 in Kawolo Division done.

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,498	39,498	29,348	74%	10,375
Locally Raised Revenues	24,000	24,000	13,850	58%	6,500
Urban Unconditional Grant Wage	12,858	12,858	12,858	100%	3,215
Urban Unconditional Non-Wage	2,640	2,640	2,640	100%	660
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,498	39,498	29,348	74%	10,375
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,858	12,858	11,187	87%	2,773
Non Wage	26,640	26,640	16,490	62%	10,374
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,498	39,498	27,677	70%	13,147
C: Unspent Balances					
Recurrent Balances	10,375	23021.096	1,671		
Wage		3,215	1,671	-277,259%	
Non Wage		7,160	0	-1,696,240%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,671	-2,757,314%	

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department had received a total budget out turn of UGX29,348,000/= against UGX39,498,000/= approved for the FY2024/2025. This was a representation of 74% of the budget. This bulk was mobilized from Urban Unconditional Grant Wage, Urban Unconditional Non-Wage were at 100% and LR at 58%. Absorption rate was at 70% of the total receipts.

Reasons for unspent balances on the bank account

**VOTE: 718** Lugazi Municipal Council

**Quarter 4**

**SECTION B : Summary by Department**

Wage amounting to Ugshs1,671,000/=was meant to cater for the appointment of the Senior Internal Auditor however the appointment took time to be effected due to delays to obtain clearance from Ministry of Public service. In Q3 appointment was made and now have a substantive Senior Internal Auditor.

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

- Salaries paid to 1 male staff for 12 months
- Home to work for 1 male staff paid for 12 months.
- Conducted audit for the 12 Municipal departments and 3LLGs and reports submitted to respective authorities.
- Conducted audit for 3 Health centres ie Kizigo HCII, Najjembe HC III and Busabaga HCIII in the Municipality.
- Conducted audit for 44 Government Aided P/S and 1 Secondary of 3Rs Kasokoso .

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	42,188	42,188	38,688	92%	12,547
Locally Raised Revenues	12,000	12,000	8,500	71%	5,000
Programme Conditional Grant - Non Wage Recurrent	13,127	13,127	13,127	100%	3,282
Urban Unconditional Grant Wage	14,420	14,420	14,420	100%	3,605
Urban Unconditional Non-Wage	2,640	2,640	2,640	100%	660
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	48,665	48,665	45,165	93%	12,547
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,420	14,420	12,791	89%	3,876
Non Wage	27,767	27,767	24,267	87%	8,942
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	48,665	48,665	43,536	89%	12,818
C: Unspent Balances					
Recurrent Balances	12,547	24114.5355	1,629		
Wage		3,605	1,629	-387,564%	
Non Wage		8,942	0	-1,654,441%	
Development Balances			0		
Domestic Development			0	-161,932%	
External Financing			0	0%	
Total Unspent			1,629	-4,341,022%	

Summary of Department Revenues and Expenditure by Source

At the close of the FY2024/25, the department had realized UGX45,165,000/= against UGX48,665,000/= approved for the FY. This was a representation of 93% of the budget. Receipts from Sources of Programme Conditional Grant - Non Wage Recurrent ,Urban Unconditional Grant Wage, Programme Conditional Grant - Development and Urban Unconditional Non-Wage were at 100% and Local revenues at 71%. Absorption rate was at 89% of the total receipts.

**VOTE: 718** Lugazi Municipal Council

**Quarter 4**

**SECTION B : Summary by Department**

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

Wage amounting to Ugshs1,629,000/=was meant to cater for the appointment of the Principle Commercial Officer however the appointment took time to be effected due to delays to obtain clearance from Ministry of Public service. In Q3 appointment was made and now have a substantive Principle Commercial Officer.

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

1. Salaries and home to work for 1 male staff paid for 12 months of the FY 2024/2025.
3. Facilitated Annual General Meetings for SACCOs where 124 females and 680 males participated.
4. Technically supported Tourism Value Addition Facilities and Knowledge dissemination.
5. Procured a laptop for the department.
6. Procured a filing Cabin for the department.
7. Paid for Telecommunication services for 12 months.
8. Departmental stationery purchased.
9. Trained 20 SACCO Leaders on their roles and responsibilities in 3 Divisions.
10. Monitored 56 PDM Beneficiaries in Kawolo and Najjembe Divisions.

VOTE: 718Lugazi Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
313131 Roads and Bridges - Improvement		77,063	0
Total for Budget Output		77,063	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	77,063	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,886	0
312235 Furniture and Fittings - Acquisition	160,000	0
Total for Budget Output	169,886	0
Wage	0	0
Non-Wage	0	0
GoU Dev	169,886	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

N/A	Enforcement services carried out and facilitated, Court cases and litigation settled plus guard services	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221020 Litigation and related expenses	16,993	7,109
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	3,600	900
225101 Consultancy Services	5,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	15,174	6,674
Total for Budget Output	44,367	14,683
Wage	0	0
Non-Wage	44,367	14,683
GoU Dev	0	0
Ext Finance	0	0

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
221002 Workshops, Meetings and Seminars	9,979	5,000

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	900
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	5,386	188
222001 Information and Communication Technology Services.	3,240	0
223005 Electricity	15,000	4,000
223006 Water	4,506	1,000
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	686,619	10,405
227004 Fuel, Lubricants and Oils	24,000	500
228004 Maintenance-Other Fixed Assets	1,200	1,200
342111 Land - Acquisition	200,000	20,000
Total for Budget Output	965,430	46,692
Wage	0	0
Non-Wage	756,660	26,692
GoU Dev	208,771	20,000
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

N/A	Staff salaries paid for 12 months, Gratuity and Pension paid to retired staff of Lugazi Municipal Council, Induction of staff under Capacity building done, Support supervision to divisions and health centres done	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	388,246	70,677
212102 Medical expenses (Employees)	3,500	0
212103 Incapacity benefits (Employees)	8,065	0
221002 Workshops, Meetings and Seminars	7,000	2,000
221003 Staff Training	15,000	10,000
221009 Welfare and Entertainment	27,000	6,750
221011 Printing, Stationery, Photocopying and Binding	4,870	1,717
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,000	3
227004 Fuel, Lubricants and Oils	2,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	409,560	176,855
273105 Gratuity	390,580	194,240
Total for Budget Output	1,262,021	462,242
Wage	388,246	70,677
Non-Wage	873,775	391,565
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

N/A	Contracts committee catered for, Adverts pertaining procurement made, Procurement plans implemented	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	990
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	12,200	2,990
Wage	0	0
Non-Wage	12,200	2,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

N/A	Stationery procured for records office, telecommunication expenses paid	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	500	500

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	3,100	1,100
	Wage	0	0
	Non-Wage	3,100	1,100
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

N/A	Administrative support services to Divisions of Najjembe, Kawolo and Central	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	86,136	
	Total for Budget Output	0	86,136
	Wage	0	0
	Non-Wage	0	86,136
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

N/A	ICT support Services across all departments and Divisions	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	0	
222001 Information and Communication Technology Services.	600	0	
227001 Travel inland	3,500	0	
227004 Fuel, Lubricants and Oils	1,500	1,000	
	Total for Budget Output	7,600	1,000
	Wage	0	0
	Non-Wage	7,600	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,621,667	614,843
	Wage	388,246	70,677
	Non-Wage	1,777,701	524,166

VOTE: 718 Lugazi Municipal Council

Quarter 4

GoU Dev	455,720	20,000
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
N/A	Staff wages paid, Home to work facilitation paid, Financial reports submitted, revenue mobilisation enhanced, revenue registers updated	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	123,601	28,110	
212102 Medical expenses (Employees)	3,000	3,000	
221001 Advertising and Public Relations	4,000	2,390	
221002 Workshops, Meetings and Seminars	8,000	8,000	
221007 Books, Periodicals & Newspapers	2,000	0	
221008 Information and Communication Technology Supplies.	10,000	5,000	
221009 Welfare and Entertainment	8,000	8,000	
221011 Printing, Stationery, Photocopying and Binding	15,000	5,200	
221016 Systems Recurrent costs	30,000	7,520	
221017 Membership dues and Subscription fees.	3,000	0	
225101 Consultancy Services	4,000	0	
227001 Travel inland	65,996	8,026	
227004 Fuel, Lubricants and Oils	30,000	4,846	
Total for Budget Output	306,597	80,092	
Wage	123,601	28,110	
Non-Wage	182,996	51,982	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	306,597	80,092	
Wage	123,601	28,110	
Non-Wage	182,996	51,982	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	73,104	23,493
211105 Ex-Gratia for Political leaders.	145,436	36,359
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,784	15,281
211107 Boards, Committees and Council Allowances	9,212	1,833
221002 Workshops, Meetings and Seminars	7,667	0
221007 Books, Periodicals & Newspapers	1,500	1,500
221009 Welfare and Entertainment	22,620	8,572
221011 Printing, Stationery, Photocopying and Binding	5,000	1,660
221012 Small Office Equipment	500	500
221017 Membership dues and Subscription fees.	720	147
222001 Information and Communication Technology Services.	4,800	2,400
227001 Travel inland	79,980	6,520
282101 Donations	6,000	3,300
Total for Budget Output	405,323	101,566
Wage	73,104	23,493
Non-Wage	332,219	78,072
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

1 HIV/AIDS Sensitisation meeting conducted	Conducted sensitization meeting on HIV/AIDS	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

N/A	Procured 5,280litres of fuel for 5 people i.e 2 females and 3 males for 4 quarter. (Mayor, Deputy mayor, Speaker, Deputy Speaker and Clerk to Council )	N/A
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,400	9,600
Total for Budget Output	26,400	9,600
Wage	0	0
Non-Wage	26,400	9,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,223	111,666
Wage	73,104	23,493
Non-Wage	359,119	88,172
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
N/A	Staff wages paid for 12 months, Monitoring Agricultural activities specifically PDM, Farmers workshops carried out across the 3 divisions	N/A
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,600	23,173
227001 Travel inland	39,439	9,862
312139 Other Structures - Acquisition	0	9,251
Total for Budget Output	139,039	42,286
Wage	99,600	23,173
Non-Wage	39,439	9,862
GoU Dev	0	9,251
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised		
	Architectural Designs for the Animal holding facility procured, Security house constructed, and Chain link purchased.	N/A
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	50,000	16,000
Total for Budget Output	50,000	16,000
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	16,000

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

	5 Pasture demonstrations established -4 Najjembe div, 1Kawolo div.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

N/A	180 Farmer Follow up visits; 51 Females, 129 Males. - Enterprise selection, Agronomy, animal husbandry, record keeping, equipment maintenance and storage, handling, safe use and storage of agro chemicals, 5 Livestock clinics conducted: 50 farmers attended.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,442	6,400
227001 Travel inland	37,063	5,866
Total for Budget Output	45,504	12,266
Wage	0	0
Non-Wage	45,504	12,266
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

PDM activities facilitated in the municipality	NA
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

PDM activities facilitated in the entire municipality	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	11,900

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,011	5,261
Total for Budget Output	44,011	17,161
Wage	0	0
Non-Wage	44,011	17,161
GoU Dev	0	0
Ext Finance	0	0
Total for Department	283,554	92,713
Wage	99,600	23,173
Non-Wage	133,954	44,290
GoU Dev	50,000	25,251
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 4

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: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs mainstreaming and sensitisation carried out in 3 divisions including Schools, Giving out 100 free packets of condoms to communities	HIV/AIDs mainstreaming and sensitisation carried out in 3 divisions including Schools, Giving out 1000 free packets of condoms to communities	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	3,000	
Total for Budget Output	8,000	3,000	
Wage	0	0	
Non-Wage	8,000	3,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

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

4 Support Supervision in 15 Health Facilities including Government, PFP and PNFP conducted.	N/A
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PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	21,712	5,428	
Total for Budget Output	21,712	5,428	
Wage	0	0	
Non-Wage	21,712	5,428	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care services

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
N/A	Phase two Construction of Emergency Delivery ward at Kizigo H/C II in Kizigo Ward, Staff wages paid, home to work facilitations paid, Maintenance of Kakubansiri Garbage Dumping Site and Procurement of Medical Equipment	N/A

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	784,792	198,009
221009 Welfare and Entertainment	5,000	2,000
222001 Information and Communication Technology Services.	2,400	0
225204 Monitoring and Supervision of capital work	4,915	1,229
227001 Travel inland	6,833	0
227004 Fuel, Lubricants and Oils	18,000	10,000
263308 Sector Conditional Grant (Non-Wage)	232,985	58,246
263402 Transfer to Other Government Units	120,626	3,000
Total for Budget Output	1,175,551	272,484
Wage	784,792	198,009
Non-Wage	270,134	71,475
GoU Dev	120,626	3,000
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,067	0
Total for Budget Output	25,067	0
Wage	0	0
Non-Wage	25,067	0
GoU Dev	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	1,230,330	280,912
	Wage	784,792	198,009
	Non-Wage	324,913	79,903
	GoU Dev	120,626	3,000
	Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,584,495	617,862
Total for Budget Output	2,584,495	617,862
Wage	2,584,495	617,862
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	370,796	161,696
Total for Budget Output	370,796	161,696
Wage	0	0
Non-Wage	370,796	161,696
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

8 Primary Schools in Kawolo and Najjembe with over 7000 learners sensitized on HIV/AIDs	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

N/AUSE tuition to 610 learners of 3Rs SSS, Kasokoso paid.N/A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	100,552	33,517
Total for Budget Output	100,552	33,517
Wage	0	0
Non-Wage	100,552	33,517
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	618,584	143,195
Total for Budget Output	618,584	143,195
Wage	618,584	143,195
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,120	9,560
Total for Budget Output	19,120	9,560
Wage	0	0
Non-Wage	19,120	9,560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6
NA
N/A

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

Budget Output: 320016 Management of Education Services

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,053	3,344
221002 Workshops, Meetings and Seminars	8,000	4,000
221003 Staff Training	9,991	5,243
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	9,000	4,500
227001 Travel inland	5,398	1,700
227004 Fuel, Lubricants and Oils	10,002	0
228001 Maintenance-Buildings and Structures	165,602	162,460
228002 Maintenance-Transport Equipment	6,000	0

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	95,594	92,407
Total for Budget Output	359,139	273,655
Wage	44,053	3,344
Non-Wage	219,493	177,904
GoU Dev	95,594	92,407
Ext Finance	0	0
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
N/A	Attended to national kids’ athletics, Football, MDD activities both at Municipal, District and National level.	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	35,827
Total for Budget Output	50,000	35,827
Wage	0	0
Non-Wage	50,000	35,827
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,126,686	1,277,311
Wage	3,247,132	764,400
Non-Wage	783,961	420,504
GoU Dev	95,594	92,407
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
N/A	Home to work allowances for staff in the department paid for 12 months, Procurement and installation of 201No. solar lights in the Central Division, Kawolo Division and Najjembe Division.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	2,640
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	61,291	27,832
227004 Fuel, Lubricants and Oils	504	0
228001 Maintenance-Buildings and Structures	2,185,972	2,164,491
Total for Budget Output	2,269,127	2,194,963
Wage	0	0
Non-Wage	83,155	30,472
GoU Dev	2,185,972	2,164,491
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

N/A	Repair of council vehicles and equipment for Pick up double cabin-LG-001-145, Pick up double cabin - LG-0009-015, Pick up double cabin-UG-5710R, Garbage Truck UBL-211V and Agriculture tractor LG-0008-015.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	80,000	15,000
Total for Budget Output	80,000	15,000
Wage	0	0
Non-Wage	80,000	15,000

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	98,756	24,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	96
221017 Membership dues and Subscription fees.	3,000	0
225204 Monitoring and Supervision of capital work	8,500	0
263402 Transfer to Other Government Units	133,500	75,470
Total for Budget Output	247,556	100,303
	Wage	98,75624,736
	Non-Wage	148,80075,566
	GoU Dev	00
	Ext Finance	00

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	2,500
263402 Transfer to Other Government Units	950,000	242,408
Total for Budget Output	960,000	244,908
	Wage	00
	Non-Wage	960,000244,908
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15010101X Diaspora engagement policy developed & implemented

	Kawolo and Najjembe communities sensitized on HIV/ AIDS.	N/A
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PIAP Output: 15020301X Diaspora engagement policy developed & implemented

HIV/AIDS Mainstreaming and awareness campaigns conducted in the Entire Municipality	NA	
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	220
Total for Budget Output	10,000	220
Wage	0	0
Non-Wage	10,000	220
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,566,683	2,555,393
Wage	98,756	24,736
Non-Wage	1,281,955	366,166
GoU Dev	2,185,972	2,164,491
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
N/A	Salaries and home to work paid to 3 staff (1f, 2 m) for 12 months, Boundary opening of Municipal offices land on Block 175, Plot 113, Held 2 Physical Planning Workshops, payment of ground rent for 4 Council Lands, environmental and social screening .	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	37,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
221002 Workshops, Meetings and Seminars	3,000	3,000
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,440	0
223001 Property Management Expenses	12,000	0
225202 Environment Impact Assessment for Capital Works	4,560	0
227001 Travel inland	5,280	1,320
227004 Fuel, Lubricants and Oils	12,000	7,000
Total for Budget Output	193,780	51,320
Wage	150,000	37,000
Non-Wage	43,780	14,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

N/A NA

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

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

N/AN/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		10,000	0
	Total for Budget Output	10,000	0
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	208,780	51,320
	Wage	150,000	37,000
	Non-Wage	58,780	14,320
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 4

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

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

79 Probation cases settled involving 89 children (47m, 42 f) N/A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,171	542
227001 Travel inland	11,829	3,960
Total for Budget Output	14,000	4,502
Wage	0	0
Non-Wage	14,000	4,502
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

N/A NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
244004 Agency fees	5,000	5,000
Total for Budget Output	9,000	6,000
Wage	0	0
Non-Wage	9,000	6,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

26 male accident notifications handled, 20 compensation claims settled (18m, 2f), 5 male Labour disputes settled, 2 workplaces inspected, 5 labour law books Procured and Recommended I work place to MoGLSD for renewal of OSH certificate. N/A

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010410X Targeted continuous professional development programme in place

N/AN/A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
227001 Travel inland	5,000	1,250
Total for Budget Output	7,000	2,250
Wage	0	0
Non-Wage	7,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

N/AHIV/AIDs, culture mainstreaming and gender mainstreaming sensitization workshops carried out in the 3 divisions of Kawolo, Central and NajjembeN/A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	49,951	8,156
221002 Workshops, Meetings and Seminars	7,200	1,800
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,951	10,963

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	10,000
Total for Budget Output	108,102	30,919
Wage	49,951	8,156
Non-Wage	58,151	22,763
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Organizing youth, PWDs, Elderly, and Women council meetingsNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	145,102	44,921
Wage	49,951	8,156
Non-Wage	95,151	36,765
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
N/A	Salaries, Home to work and Operational airtime for 2 staff (1M and 1F) Paid for 12 months, PBS prepared and submitted to MoFPED, 12 MTPC meetings conducted and minutes on file, Conducted the Municipal Budget Conference for FY2025/2026.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,272	5,899
221002 Workshops, Meetings and Seminars	8,000	400
221011 Printing, Stationery, Photocopying and Binding	1,000	400
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	35,920	10,900
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	84,692	21,349
Wage	23,272	5,899
Non-Wage	61,420	15,450
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

N/A	Demographic data collected from all the 3 divisions of Kawolo, Najjembe and Central	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,640	780
Total for Budget Output	2,640	780
Wage	0	0
Non-Wage	2,640	780
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

N/A NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,000
227001 Travel inland	19,300	3,900
Total for Budget Output	29,300	5,900
Wage	0	0
Non-Wage	29,300	5,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,632	28,029
Wage	23,272	5,899
Non-Wage	93,360	22,130
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
N/A	Conducted audit for the 12 LMC departments and 3LLGs and reports submitted to respective authorities, conducted audit for 3 HCs of Kizigo HCII, Najjembe HC III and Busabaga HCIII, conducted audit for 44 Government P/S and 1 Secondary of 3Rs Kasokoso.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,858	2,773
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	16,640	7,374
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	39,498	13,147
Wage	12,858	2,773
Non-Wage	26,640	10,374
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,498	13,147
Wage	12,858	2,773
Non-Wage	26,640	10,374
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050302X National Tourism Marketing Strategy developed		
N/A	NA	

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Technically supported Tourism Value Addition Facilities and Knowledge dissemination.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

N/A	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,159	0
Total for Budget Output	2,159	0
Wage	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	2,159
	Ext Finance	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
Total for Budget Output	4,318	1,080
	Wage	0
	Non-Wage	4,318
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

Staff wages paid, Home to work Facilitation paid	Salaries and home to work for 1 male staff paid for 12 months of the FY 2024/2025, Paid for Telecommunication services for 12 months., Departmental stationery purchased, Monitored 56 PDM Beneficiaries in Kawolo and Najjembe Divisions	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	3,876
221002 Workshops, Meetings and Seminars	4,000	3,250
221011 Printing, Stationery, Photocopying and Binding	350	88
222001 Information and Communication Technology Services.	484	121
Total for Budget Output	19,254	7,334
	Wage	14,420
	Non-Wage	4,834
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 190032 Product and Services Market Research		
PIAP Output: 07030201X Product and market information systems developed		
N/A	Home to work for 1 male staff paid for 12 months of the FY 2024/2025	N/A

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Formation of more 15 new MSMEs		N/A
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,975	1,244
Total for Budget Output	4,975	1,244
Wage	0	0
Non-Wage	4,975	1,244
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718

Lugazi Municipal Council

Quarter 4

Total for Department	48,665	12,818
Wage	14,420	3,876
Non-Wage	27,767	8,942
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

UShs Thousand

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

Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	77,063	0
Total for Budget Output	77,063	0
Wage	0	0
Non-Wage	0	0
GoU Dev	77,063	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 010 Administration

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,886	0
312235 Furniture and Fittings - Acquisition	160,000	0
Total for Budget Output	169,886	0
Wage	0	0
Non-Wage	0	0
GoU Dev	169,886	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Enforcement services carried out and facilitated	Enforcement services carried out and facilitated, Court cases and litigation settled plus guard services	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221020 Litigation and related expenses	16,993	16,988
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	3,600	3,600
225101 Consultancy Services	5,000	4,200
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	15,174	15,174
Total for Budget Output	44,367	42,962
Wage	0	0
Non-Wage	44,367	42,962
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,979	5,000
221007 Books, Periodicals & Newspapers	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	5,386	5,000
222001 Information and Communication Technology Services.	3,240	500
223005 Electricity	15,000	14,000
223006 Water	4,506	3,040
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	686,619	52,061
227004 Fuel, Lubricants and Oils	24,000	17,410
228004 Maintenance-Other Fixed Assets	1,200	1,200
342111 Land - Acquisition	200,000	40,000
Total for Budget Output	965,430	153,211
Wage	0	0
Non-Wage	756,660	113,211
GoU Dev	208,771	40,000
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Staff salaries paid for 3 months, Gratuityand Pension paid to retired staff of Lugazi Municipal Council	Staff salaries paid for 12 months, Gratuity and Pension paid to retired staff of Lugazi Municipal Council, Induction of staff under Capacity building done, Support supervision to divisions and health centres done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	388,246	281,705

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,500	500
212103 Incapacity benefits (Employees)	8,065	0
221002 Workshops, Meetings and Seminars	7,000	4,500
221003 Staff Training	15,000	15,000
221009 Welfare and Entertainment	27,000	27,000
221011 Printing, Stationery, Photocopying and Binding	4,870	4,870
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
273102 Incapacity, death benefits and funeral expenses	4,000	0
273104 Pension	409,560	409,223
273105 Gratuity	390,580	390,580
Total for Budget Output	1,262,021	1,134,878
Wage	388,246	281,705
Non-Wage	873,775	853,173
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

All departmental and division Procurement plans implemented	Contracts committee catered for, Adverts pertaining procurement made, Procurement plans implemented	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,990
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	12,200	5,490
	Wage	0	0
	Non-Wage	12,200	5,490
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Stationery procured for records office	Stationery procured for records office, telecommunication expenses paid	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	Administrative support services to Divisions of Najjembe, Kawolo and Central	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	963,504
	Total for Budget Output	0
	Wage	0
	Non-Wage	707,784
	GoU Dev	255,720
	Ext Finance	0

SubProgramme: 06 Democratic Processes

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

ICT support across all departments and Divisions	ICT support Services across all departments and Divisions	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	3,500	3,130
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	7,600	6,630
Wage	0	0
Non-Wage	7,600	6,630
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,621,667	2,308,775
Wage	388,246	281,705
Non-Wage	1,777,701	1,731,350
GoU Dev	455,720	295,720
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

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: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
Staff wages paid, Home to work facilitation paid, Financial reports submitted, revenue mobilisation enhanced, revenue registers updated	Staff wages paid, Home to work facilitation paid, Financial reports submitted, revenue mobilisation enhanced, revenue registers updated	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	123,601	108,457
212102 Medical expenses (Employees)	3,000	3,000
221001 Advertising and Public Relations	4,000	4,000
221002 Workshops, Meetings and Seminars	8,000	8,000
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	10,000	5,000
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	15,000	12,894
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	3,000	3,000
225101 Consultancy Services	4,000	4,000
227001 Travel inland	65,996	65,943
227004 Fuel, Lubricants and Oils	30,000	30,000
Total for Budget Output	306,597	282,294
Wage	123,601	108,457
Non-Wage	182,996	173,837
GoU Dev	0	0
Ext Finance	0	0
Total for Department	306,597	282,294
Wage	123,601	108,457
Non-Wage	182,996	173,837
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	73,104	60,629
211105 Ex-Gratia for Political leaders.	145,436	145,436
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,784	48,784
211107 Boards, Committees and Council Allowances	9,212	9,212
221002 Workshops, Meetings and Seminars	7,667	7,667
221007 Books, Periodicals & Newspapers	1,500	1,500
221009 Welfare and Entertainment	22,620	22,618
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	500	500
221017 Membership dues and Subscription fees.	720	720
222001 Information and Communication Technology Services.	4,800	4,800
227001 Travel inland	79,980	79,980
282101 Donations	6,000	6,000
Total for Budget Output	405,323	392,846
Wage	73,104	60,629
Non-Wage	332,219	332,217
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

1 HIV/AIDS Sensitisation meeting conducted	Conducted sensitization meeting on HIV/AIDS	N/A
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VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 030 Statutory bodies

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	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Q4 Operational Fuel Procured for the Mayor, Deputy mayor, Speaker , De	Procured 5,280litres of fuel for 5 people i.e 2 females and 3 males for 4 quarter. (Mayor, Deputy mayor, Speaker, Deputy Speaker and Clerk to Council )	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,400	26,400
Total for Budget Output	26,400	26,400
Wage	0	0
Non-Wage	26,400	26,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,223	419,746
Wage	73,104	60,629
Non-Wage	359,119	359,117
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Staff wages paid for 3 months, Monitoring Agricultural activities specifically PDM, Farmers workshops carried out across the 3 divisions	Staff wages paid for 12 months, Monitoring Agricultural activities specifically PDM, Farmers workshops carried out across the 3 divisions	N/A
NA		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,600	97,423
227001 Travel inland	39,439	39,439
312139 Other Structures - Acquisition	0	9,251
Total for Budget Output	139,039	146,113
Wage	99,600	97,423
Non-Wage	39,439	39,439
GoU Dev	0	9,251
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised		
Architectural Designs for the Animal holding facility procured, Security house constructed, and Chain link purchased.	N/A	
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		

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

UShs Thousand

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	50,000	20,000
Total for Budget Output	50,000	20,000

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	50,00020,000
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

5 Pasture demonstrations established -4 Najjembe div, N/A  
1Kawolo div.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
Total for Budget Output	5,000	5,000
	Wage	00
	Non-Wage	5,0005,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 010015 Extension services

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

180 Farmer Follow up visits; 51 Females, 129 Males. - N/A  
Enterprise selection, Agronomy, animal husbandry, record  
keeping, equipment maintenance and storage, handling,  
safe use and storage of agro chemicals, 5 Livestock clinics  
conducted: 50 farmers attended.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,442	8,400
227001 Travel inland	37,063	36,997
Total for Budget Output	45,504	45,397
	Wage	00
	Non-Wage	45,50445,397
	GoU Dev	00
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

PDM activities facilitated in the municipality

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

PDM activities facilitated in the entire municipality

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	22,800
227001 Travel inland	20,011	20,011
Total for Budget Output	44,011	42,811
Wage	0	0
Non-Wage	44,011	42,811
GoU Dev	0	0
Ext Finance	0	0
Total for Department	283,554	259,321
Wage	99,600	97,423
Non-Wage	133,954	132,647
GoU Dev	50,000	29,251
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDs mainstreaming and sensitisation carried out in 3 divisions incuding Schools, Giving out 100 free packets of condoms to communities	HIV/AIDs mainstreaming and sensitisation carried out in 3 divisions incuding Schools, Giving out 1000 free packets of condoms to communities	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

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

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
4 Support Supervision in 15 Health Facilities including Government, PFP and PNFP conducted.	N/A	

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

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

Item	Approved Budget	Spent
227001 Travel inland	21,712	21,712
Total for Budget Output	21,712	21,712
Wage	0	0
Non-Wage	21,712	21,712
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
Phase two Construction of Emergency Delivery ward at Kizigo H/C II in Kizigo Ward, Staff wages paid, home to work facilitations paid, Maintenance of Kakubansiri Garbage Dumping Site and Procurement of Medical Equipment	Phase two Construction of Emergency Delivery ward at Kizigo H/C II in Kizigo Ward, Staff wages paid, home to work facilitation paid, Maintenance of Kakubansiri Garbage Dumping Site and Procurement of Medical Equipment	N/A
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	784,792	707,809
221009 Welfare and Entertainment	5,000	2,000
222001 Information and Communication Technology Services.	2,400	0
225204 Monitoring and Supervision of capital work	4,915	4,915
227001 Travel inland	6,833	4,160
227004 Fuel, Lubricants and Oils	18,000	18,000
263308 Sector Conditional Grant (Non-Wage)	232,985	232,985
263402 Transfer to Other Government Units	120,626	120,626
Total for Budget Output	1,175,551	1,090,495
Wage	784,792	707,809
Non-Wage	270,134	262,061
GoU Dev	120,626	120,626
Ext Finance	0	0

Service Area: 30 Health Management and Supervision
Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 120007 Support Services
PIAP Output: 1203010506X Governance and management structures reformed and functional
Monitoring of all health works and activities in the entire Municipality done.

VOTE: 718Lugazi Municipal Council

Quarter 4

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,067	12,000
Total for Budget Output	25,067	12,000
Wage	0	0
Non-Wage	25,067	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,230,330	1,132,207
Wage	784,792	707,809
Non-Wage	324,913	303,773
GoU Dev	120,626	120,626
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,584,495	2,451,365
Total for Budget Output	2,584,495	2,451,365
Wage	2,584,495	2,451,365
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	370,796	370,795
Total for Budget Output	370,796	370,795
Wage	0	0
Non-Wage	370,796	370,795
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

8 Primary Schools in Kawolo and Najjembe with over 7000 learners sensitized on HIV/AIDs N/A

VOTE: 718Lugazi Municipal Council

Quarter 4

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

USE tuition to 610 learners of 3Rs SSS, Kasokoso paid.

N/A

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

UShs Thousand

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

Budget Output: 320159 Secondary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	618,584	580,888
Total for Budget Output	618,584	580,888
Wage	618,584	580,888

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,120	19,120
Total for Budget Output	19,120	19,120
Wage	0	0
Non-Wage	19,120	19,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

N/A

N/A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	22,000	20,580
Total for Budget Output	22,000	20,580
Wage	0	0
Non-Wage	22,000	20,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

VOTE: 718Lugazi Municipal Council

Quarter 4

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	44,053	22,658
221002 Workshops, Meetings and Seminars	8,000	8,000
221003 Staff Training	9,991	9,991
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	9,000	9,000
227001 Travel inland	5,398	4,940
227004 Fuel, Lubricants and Oils	10,002	6,540
228001 Maintenance-Buildings and Structures	165,602	165,602
228002 Maintenance-Transport Equipment	6,000	4,300
263402 Transfer to Other Government Units	95,594	95,594
Total for Budget Output	359,139	326,624
Wage	44,053	22,658
Non-Wage	219,493	208,373
GoU Dev	95,594	95,594
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Attended to national kids’ athletics, Football, MDD  
activities both at Municipal, District and National level.

N/A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	50,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718

Lugazi Municipal Council

Quarter 4

Total for Department	4,126,686	3,921,923
Wage	3,247,132	3,054,910
Non-Wage	783,961	771,420
GoU Dev	95,594	95,594
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Home to work alloances for staff in the department paid for 3 months, Maintainance of street lights and buildinds(structures	Home to work allowances for staff in the department paid for 12 months, Procurement and installation of 201No. solar lights in the Central Division, Kawolo Division and Najjembe Division.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	10,560
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	61,291	27,832
227004 Fuel, Lubricants and Oils	504	0
228001 Maintenance-Buildings and Structures	2,185,972	2,185,972
Total for Budget Output	2,269,127	2,224,363
Wage	0	0
Non-Wage	83,155	38,392
GoU Dev	2,185,972	2,185,972
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Repairs of all municipal fleet done	Repair of council vehicles and equipment for Pick up double cabin-LG-001-145, Pick up double cabin - LG-0009-015, Pick up double cabin-UG-5710R, Garbage Truck UBL-211V and Agriculture tractor LG-0008-015.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	80,000	80,000
	Wage	0	0
	Non-Wage	80,000	80,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	98,756	93,063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	500
221017 Membership dues and Subscription fees.	3,000	0
225204 Monitoring and Supervision of capital work	8,500	0
263402 Transfer to Other Government Units	133,500	119,025
Total for Budget Output	247,556	212,588
Wage	98,756	93,063
Non-Wage	148,800	119,525
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	10,000
263402 Transfer to Other Government Units	950,000	950,000
Total for Budget Output	960,000	960,000
Wage	0	0
Non-Wage	960,000	960,000

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Kawolo and Najjembe communities sensitized on HIV/  
AIDS.

N/A

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,500
Total for Budget Output	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,566,683	3,478,451
Wage	98,756	93,063
Non-Wage	1,281,955	1,199,416
GoU Dev	2,185,972	2,185,972
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 4

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 Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
	Salaries and home to work paid to 3 staff (1f, 2 m) for 12 months, Boundary opening of Municipal offices land on Block 175, Plot 113, Held 2 Physical Planning Workshops, payment of ground rent for 4 Council Lands, environmental and social screening .	Inadequate funds

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	111,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221002 Workshops, Meetings and Seminars	3,000	3,000
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,440	0
223001 Property Management Expenses	12,000	9,080
225202 Environment Impact Assessment for Capital Works	4,560	0
227001 Travel inland	5,280	5,280
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	193,780	144,610
Wage	150,000	111,250
Non-Wage	43,780	33,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	5,000	5,000
	Wage	0	0
	Non-Wage	5,000	5,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	10,000
	Total for Budget Output	10,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	208,780
	Wage	150,000
	Non-Wage	58,780
	GoU Dev	0
	Ext Finance	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened		
79 Probation cases settled involving 89 children (47m, 42 f) N/A		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,171	2,170
227001 Travel inland	11,829	6,100
Total for Budget Output	14,000	8,270
Wage	0	0
Non-Wage	14,000	8,270
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

15 Gender Based Vilonce Issues handled (5-Najjembe Division, 4-Kawolo and 6- Central)

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
244004 Agency fees	5,000	5,000
Total for Budget Output	9,000	9,000
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
	26 male accident notifications handled, 20 compensation claims settled (18m, 2f), 5 male Labour disputes settled, 2 workplaces inspected, 5 labour law books Procured and Recommended I work place to MoGLSD for renewal of OSH certificate.	N/A

PIAP Output: 1205010410X Targeted continuous professional development programme in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	2,000	
227001 Travel inland	5,000	5,000	
Total for Budget Output	7,000	7,000	
Wage	0	0	
Non-Wage	7,000	7,000	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	HIV/AIDs, culture mainstreaming and gender mainstreaming sensitization workshops carried out in the 3 divisions of Kawolo, Central and Najjembe	N/A

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

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	49,951	19,979
221002 Workshops, Meetings and Seminars	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,951	25,366
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	108,102	64,545
Wage	49,951	19,979
Non-Wage	58,151	44,566
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Organizing youth, PWDs, Elderly, and Women council meetings

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	145,102	93,815
Wage	49,951	19,979
Non-Wage	95,151	73,836
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Salaries for 2(1 Male and 1 Female) officers paid for 3 months, PBS Quarterly reporting done and Q4 report submitted to the Ministry of Finance and other Authorities, Appraisal of all projects to be implemented in 2024/2025 done, 3 Technical planning committees held and facilitated	Salaries, Home to work and Operational airtime for 2 staff (1M and 1F) Paid for 12 months, PBS prepared and submitted to MoFPED, 12 MTPC meetings conducted and minutes on file, Conducted the Municipal Budget Conference for FY2025/2026.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,272	22,851
221002 Workshops, Meetings and Seminars	8,000	7,930
221011 Printing, Stationery, Photocopying and Binding	1,000	978
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	35,920	35,920
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	84,692	82,679
Wage	23,272	22,851
Non-Wage	61,420	59,828
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Demographic data collected from all the 3 divisions of Kawolo, Najjembe and Central	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,640	2,640
Total for Budget Output	2,640	2,640

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,640
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Q4 Monitoring of completed projects Done

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
227001 Travel inland	19,300	19,240
Total for Budget Output	29,300	29,240
	Wage	0
	Non-Wage	29,300
	GoU Dev	0
	Ext Finance	0
Total for Department	116,632	114,559
	Wage	23,272
	Non-Wage	93,360
	GoU Dev	0
	Ext Finance	0

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Auditor general's reports submitted	Conducted audit for the 12 LMC departments and 3LLGs and reports submitted to respective authorities, conducted audit for 3 HCs of Kizigo HCII, Najjembe HC III and Busabaga HCIII, conducted audit for 44 Government P/S and 1 Secondary of 3Rs Kasokoso.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	12,858	11,187
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	16,640	13,490
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	39,498	27,677
Wage	12,858	11,187
Non-Wage	26,640	16,490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,498	27,677
Wage	12,858	11,187
Non-Wage	26,640	16,490
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050302X National Tourism Marketing Strategy developed		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,318	4,318
Total for Budget Output	4,318	4,318
Wage	0	0
Non-Wage	0	0
GoU Dev	4,318	4,318
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Technically supported Tourism Value Addition Facilities and Knowledge dissemination. N/A

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

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

VOTE: 718Lugazi Municipal Council

Quarter 4

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,159	2,159
Total for Budget Output	2,159	2,159
Wage	0	0
Non-Wage	0	0
GoU Dev	2,159	2,159
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

Staff wages paid, Home to work Facilitation paid	Salaries and home to work for 1 male staff paid for 12 months of the FY 2024/2025, Paid for Telecommunication services for 12 months., Departmental stationery purchased, Monitored 56 PDM Beneficiaries in Kawolo and Najjembe Divisions	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	12,791

VOTE: 718Lugazi Municipal Council

Quarter 4

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	350	350
222001 Information and Communication Technology Services.	484	484
Total for Budget Output	19,254	17,625
Wage	14,420	12,791
Non-Wage	4,834	4,834
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201X Product and market information systems developed

Home to work for 1 male staff paid for 12 months of the FY 2024/2025 N/A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,229	0
227001 Travel inland	2,640	2,640
Total for Budget Output	5,869	2,640
Wage	0	0
Non-Wage	5,869	2,640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,771	5,500
Total for Budget Output	5,771	5,500

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,771
	GoU Dev	0
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Formation of more 15 new MSMEs	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,975	4,975
Total for Budget Output	4,975	4,975
Wage	0	0
Non-Wage	4,975	4,975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,665	43,536
Wage	14,420	12,791
Non-Wage	27,767	24,267
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	70	
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	95	
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% coverage of HCM	Percentage	90	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	95	
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	95	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	55	

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	80	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of HIV/AIDS sensitization workshops organised	Number	2	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	80	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	80	

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	2	
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives			
PIAP Output : 01040901X Farmer organizations strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of farmer groups trained along the value chain	Number	50	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of CSOs and service providers trained	Number	300	
Budget Output: 120007 Support Services			
PIAP Output : 1203010302X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of children under one year fully immunized	Percentage	95	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	75	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	50	
Budget Output: 260009 Road Maintenance			
PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Km of strategic roads upgraded	Number	100	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	2	

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	No	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320145 Response to Gender based violence			
PIAP Output : 1204011001X Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	65	
SubProgramme: 03 Gender and Social Protection			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	85	
SubProgramme: 04 Labour and employment services			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1205010410X Targeted continuous professional development programme in place			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of schools benefiting from professional support on-	Number	60	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	60	

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	35	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	75	
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	75	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	8	

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
A framework developed to strengthen public/ private sector	Yes/No	yes	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Coverage (% of labour force enrolled)	Percentage	10	

Budget Output: 190032 Product and Services Market Research

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of gazetted Free Zones.	Number	5	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	10	

VOTE: 718

Lugazi Municipal Council

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237748 Kawolo Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312139 Other Structures - Acquisition					
Description	Kakubansiri	Programme Conditional Grant - Development	Project commenced	0	9,251
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kakubansiri in Butinindi ward in Kawolo Division	Locally Raised Revenues	30%	50,000	21,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
60km of roads routinely manually maintained and motorable in the 2 divisions of Kawolo and Najjembe	Kawolo, Central and Najjembe Divisions	Locally Raised Revenues		120,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
25 km of roads rehabilitated in the 2 divisions of Kawolo and Najjembe in Lugazi Municipality.	Kawolo and Najjembe Divisions	Programme Conditional Grant - Non Wage Recurrent	0	750,000	940,000

VOTE: 718 Lugazi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237748 Kawolo Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Taxi Park-Boundary Opening	Locally Raised Revenues	0	12,000	9,080
LCIII: 237749 Najjembe Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works in the Health department	Najjembe and Busabaga HCs	Programme Conditional Grant - Non Wage Recurrent	0	4,915	4,915
Item: 263308 Sector Conditional Grant (Non-Wage)					
NajjembeHealth Centre	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent		58,096	0
Kizigo Health Centre	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	29,048	28,986
NajjembeHealth Centre	Najjembe	Programme Conditional Grant - Non Wage Recurrent	0	49,636	107,732
Item: 263402 Transfer to Other Government Units					
Phase 2 construction of an emergency delivery ward at Kizigo HC II in Najjembe Division.	Kizigo HC II	Programme Conditional Grant - Development	On going	120,626	114,595
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, benchmarking and Community Dialogues by Political leaders and TPC	Kitigoma, Najjembe HC, Kizigo HC and Busabaga HC	Locally Raised Revenues	0	25,067	12,000

VOTE: 718 Lugazi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237749 Najjembe Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 263402 Transfer to Other Government Units					
Phase 2 development of a3 classroom block at Kikube P/S in Najjembe Division of Lugazi Municipality.	Kikube P/S	Programme Conditional Grant - Development		95,594	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine mechanised Road mantainance of 7km in the 2 divisions	Kawolo and Najjembe Divisions	Locally Raised Revenues	0	140,000	178,441
LCIII: 237750 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC -Enforcement office	Locally Raised Revenues	0	2,000	2,000
Item: 221020 Litigation and related expenses					
Arears and compesations cleared.	LMC Enforcement Office	Locally Raised Revenues	0	16,993	16,988
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	LMC Enforcement office	Locally Raised Revenues	0	3,600	3,600
Item: 225101 Consultancy Services					
Consultancy - Legal Services	LMC Enforcement office	Locally Raised Revenues	0	5,000	4,200

VOTE: 718 Lugazi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	LMC Enforcement Office	Locally Raised Revenues	0	1,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	LMC Enforcement Office	Locally Raised Revenues	0	15,174	15,174
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	Office of the Town clerk	Locally Raised Revenues	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Office of the Town Clerk-LMC	Locally Raised Revenues	0	4,000	4,000
Item: 221017 Membership dues and Subscription fees.					
Subscriptions made to UAAU, AMICALL and LUVRAC	Office of the Town Clerk-LMC	Locally Raised Revenues	0	5,386	5,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Office of the Town Clerk-LMC	Locally Raised Revenues	0	3,240	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Office of the TC-LMC	Locally Raised Revenues	0	15,000	14,000
Item: 223006 Water					
Water - Utility Bills (Offices)	Office of the TC-LMC	Locally Raised Revenues	0	4,506	3,040
Item: 225204 Monitoring and Supervision of capital work					
Facilitation of staff to carry out monitoring of UGIFT activities.	Office of the Town Clerk-LMC	Urban Unconditional Non-Wage	0	10,000	10,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Office of the Town Clerk-LMC	Locally Raised Revenues	0	80,222	80,881

VOTE: 718 Lugazi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Office of the Town Clerk-LMC	Locally Raised Revenues	0	29,865	23,265
Travel Inland - Expenses	Central Division	Urban Unconditional Non-Wage		17,542	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Office of the Town Clerk-LMC	Locally Raised Revenues	0	24,000	17,410
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	Office of the Town Clerk	Locally Raised Revenues	0	1,200	1,200
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Taxi Park-Central Division	Locally Raised Revenues		200,000	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	HR's Office	Locally Raised Revenues	0	3,500	500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Office of the SHRO-LMC	Locally Raised Revenues	0	7,000	3,000
Item: 221003 Staff Training					
Staff Training - Management Skills Training	HR,s Office	Locally Raised Revenues	0	15,000	15,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Office of the SHRO-LMC	Locally Raised Revenues	0	27,000	27,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Office of the SHRO-LMC	Locally Raised Revenues	0	5,739	5,739
Office Supplies - Printing, Photocopying, Binding and Stationery	Office of the SHRO-LMC	Locally Raised Revenues	0	4,000	4,000

VOTE: 718 Lugazi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Office of the SHRO-LMC	Locally Raised Revenues	0	1,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Office of the SHRO-LMC	Locally Raised Revenues	0	2,000	500
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	LMC Procurement Office	Locally Raised Revenues	0	6,000	1,150
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Procurement office	Locally Raised Revenues	0	2,000	1,990
Item: 227001 Travel inland					
Travel Inland - Facilitation	Procurement office	Locally Raised Revenues	0	1,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	LMC Procurement office	Locally Raised Revenues	0	2,000	500
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Registry/ Records office	Locally Raised Revenues	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Records office	Locally Raised Revenues	0	600	600
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to divisions	3 divisions	Locally Raised Revenues		0	90,999
Transfers to 3 divisions	3 divisions	Locally Raised Revenues		0	167,408

VOTE: 718 Lugazi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Website Design, Maintenance and Hosting	LMC-IT Office	Locally Raised Revenues	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC ITO's office	Locally Raised Revenues	0	3,500	3,130
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	LMC ITO's Office	Locally Raised Revenues	0	1,500	1,500
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Emergencies	Finance office	Locally Raised Revenues	0	3,000	3,000
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Finance office	Locally Raised Revenues	0	4,000	2,390
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Finance Office	Locally Raised Revenues	0	8,000	8,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	Finance office	Locally Raised Revenues	0	10,000	5,000
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Finance office	Locally Raised Revenues	0	8,000	8,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance Office	Locally Raised Revenues	0	15,000	11,669
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	Finance Office	Urban Unconditional Non-Wage	0	30,000	21,750

VOTE: 718 Lugazi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221017 Membership dues and Subscription fees.					
Subsription to UFOA and ICPAU done	Finance Office	Locally Raised Revenues	0	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Office	Locally Raised Revenues	0	56,502	38,284
Travel Inland - Expenses	Finance Office	Locally Raised Revenues	0	75,489	47,451
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Office	Locally Raised Revenues	0	30,000	20,736
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowances paid to political leaders for 12 months	Council office	Locally Raised Revenues	0	47,400	19,208
Honoraria paid to LC Is and LC II chairpersons for 12 months	Council office	Locally Raised Revenues	0	50,168	50,168
Item: 211107 Boards, Committees and Council Allowances					
Facilitation to contracts committee paid	Council office	Locally Raised Revenues	0	10,425	7,818
Facilitation of DPAC	Council office	Locally Raised Revenues	0	8,000	8,001
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Council office	Locally Raised Revenues	0	7,667	3,780
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	Council office	Locally Raised Revenues	0	1,500	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Council office	Locally Raised Revenues	0	22,620	16,612

VOTE: 718 Lugazi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Council office	Locally Raised Revenues	0	5,000	3,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Council Office	Locally Raised Revenues	0	500	500
Item: 221017 Membership dues and Subscription fees.					
Subscription fee to UUCSA and CRUCSA for the speaker, D/ speaker and Clerk to Council paid	Council Office	Locally Raised Revenues	0	720	147
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	LMC-COUNCIL	Locally Raised Revenues	0	4,800	2,400
Item: 227001 Travel inland					
Travel Inland - Expenses	Council office	Locally Raised Revenues	0	79,980	58,445
Item: 282101 Donations					
Donations and pledges given by the office of the mayor	Council office	Locally Raised Revenues	0	6,000	3,800
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LMC-Council	Locally Raised Revenues	0	500	500
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Council office	Locally Raised Revenues	0	26,400	19,800

VOTE: 718 Lugazi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Production and marketing office	Programme Conditional Grant - Non Wage Recurrent	0	39,439	29,582
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LMC-Production office	Locally Raised Revenues	0	5,000	5,000
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LMC	Locally Raised Revenues	0	8,442	6,400
Item: 227001 Travel inland					
Travel Inland - Expenses	Production and marketing office	Locally Raised Revenues	0	26,883	25,114
Travel Inland - Expenses	Production and marketing office	Locally Raised Revenues	0	47,242	26,100
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Housing allowances for 20 Town Agents	Production and marketing office	Programme Conditional Grant - Non Wage Recurrent	0	24,000	17,700
Item: 227001 Travel inland					
Travel Inland - Expenses	Production and marketing office	Programme Conditional Grant - Non Wage Recurrent	0	20,011	9,026

VOTE: 718Lugazi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LMC	Locally Raised Revenues	0	8,000	8,000
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All Health Facilities in LMC	Programme Conditional Grant - Non Wage Recurrent	0	21,712	21,712
Budget Output: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	LMC Health office	Locally Raised Revenues	0	5,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues		2,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	All 3 Divisions	Locally Raised Revenues	0	18,000	18,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugazi Mission HC	Central division	Programme Conditional Grant - Non Wage Recurrent	0	7,198	5,399
Busabaga Health Centre	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent		23,713	0
Busabaga Health Centre	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	58,096	81,809
Lugazi Muslim	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	7,198	9,060
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LMC headquarters	Locally Raised Revenues	0	2,000	2,000

VOTE: 718 Lugazi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	19,120	19,120
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Expenses	Education office	Other Transfers from Central Government Support to PLE (UNEB)	0	22,000	20,580
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LMC Headquarters	Locally Raised Revenues	0	8,000	8,000
Item: 221003 Staff Training					
Staff Training - Capacity Building	LMC	Programme Conditional Grant - Non Wage Recurrent	0	8,864	9,982
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Education Department works and activities by the Municipal Education Officer	LMC Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	9,000	9,000
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC Headquarters	Locally Raised Revenues	0	3,996	3,080
Travel Inland - Expenses	Kikawula	Locally Raised Revenues	0	6,800	6,800
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education office	Locally Raised Revenues	0	10,002	6,540
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Billboards	Education office	Programme Conditional Grant - Non Wage Recurrent	0	165,602	165,647
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	50,000	49,500

VOTE: 718 Lugazi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Home to work allowances paid to 4 male staff in the department for 12 months	Roads and Engineering office-LMC	Urban Unconditional Non-Wage	0	10,560	10,560
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC WORKS OFFICE	Locally Raised Revenues	0	61,291	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Central and Kawolo Divisions	Urban Discretionary Equalisation Development Grant	Completed	2,185,972	2,185,972
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	LMC Heaquarters	Locally Raised Revenues	0	80,000	106,195
Vehicle Maintenance - Service, Repair and Maintenance	LMC headquarters	Locally Raised Revenues	0	50,000	50,000
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation of Road Committee meetings	LMC	Locally Raised Revenues	0	3,000	1,000
Item: 221017 Membership dues and Subscription fees.					
Subscription to Proffessional bodies of ERB and UIPE made.		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 263402 Transfer to Other Government Units					
Procurement of tools for the road gang	3 divisions of Kawolo, Najjembe and Central	Locally Raised Revenues	0	7,000	59,992
Budget Output: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of works projects by TPC members and Political leaders.	3 divisions	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500

VOTE: 718 Lugazi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Procurement and Installation of 600 No. RCC culverts	3 divisions of Kawolo, Najjembe and Central	Programme Conditional Grant - Non Wage Recurrent	0	150,000	10,000
Preparation of Road designs for 10 km of roads	Municipal headquarters	Programme Conditional Grant - Non Wage Recurrent		35,000	0
Update of Lugazi Municipal Council Inventory	Municipal headquarters	Programme Conditional Grant - Non Wage Recurrent		15,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LMC	Locally Raised Revenues	0	18,694	3,000
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Physical Planning Committee and Building Control Committee paid	LMC	Locally Raised Revenues	0	4,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC Natural Resources Office	Urban Unconditional Non-Wage	0	5,280	5,280
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Natural resources office-LMC	Locally Raised Revenues	0	12,000	12,000
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Najjembe Division	Locally Raised Revenues	0	5,000	5,000

VOTE: 718 Lugazi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Kulubya land	Locally Raised Revenues	0	10,000	10,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	LMC-CBS	Programme Conditional Grant - Non Wage Recurrent	0	2,171	1,085
Item: 227001 Travel inland					
Travel Inland - Facilitation	CBS office -LMC	Locally Raised Revenues	0	7,658	4,060
Travel Inland - Facilitation	LMC-CBS	Locally Raised Revenues	0	16,000	7,920
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CBS office -LMC	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 244004 Agency fees					
Carryout Sensitization meeting on child protection and GBV.	LMC	Locally Raised Revenues	0	5,000	5,000
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CBS office -LMC	Locally Raised Revenues	0	2,000	3,250
Item: 227001 Travel inland					
Travel Inland - Facilitation	CBS office -LMC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,750

VOTE: 718 Lugazi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CBS office -LMC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CBS office -LMC	Programme Conditional Grant - Non Wage Recurrent	0	7,200	7,200
Item: 227001 Travel inland					
Travel Inland - Expenses	CBS office -LMC	Locally Raised Revenues	0	23,013	7,830
Travel Inland - Expenses	CBS office -LMC	Locally Raised Revenues	0	15,840	15,840
Travel Inland - Field Work Expenses	CBS office -LMC	Locally Raised Revenues	0	60,000	18,563
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS office-LMC	Locally Raised Revenues	0	12,000	12,000
Description	LMC-CBS	Locally Raised Revenues		0	5,400
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning unit-LMC	Locally Raised Revenues	0	8,000	7,535
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning unit	Locally Raised Revenues	0	1,000	978
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning unit-LMC	Urban Unconditional Non-Wage	0	3,000	3,000

VOTE: 718Lugazi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning unit-LMC	Locally Raised Revenues	0	50,720	50,720
Travel Inland - Expenses	Planning unit-LMC	Locally Raised Revenues	0	21,120	21,120
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Planning unit-LMC	Urban Unconditional Non-Wage	0	12,000	12,000
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Office	Locally Raised Revenues	0	2,640	2,640
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning unit-LMC	Locally Raised Revenues	0	10,000	10,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning unit-LMC	Locally Raised Revenues	0	19,300	19,240
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Audit Office-LMC	Locally Raised Revenues	0	5,280	5,280
Travel Inland - Expenses	Audit Office-LMC	Locally Raised Revenues	0	28,000	21,700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	LMC-AUDIT OFFICE	Locally Raised Revenues	0	6,000	3,000

VOTE: 718 Lugazi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	3 Divisions of Central, Kawolo and Najjembe	Programme Conditional Grant - Development	0	4,318	4,318
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Expenses	Commercial office-LMC	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	3 Divisions of Central, Kawolo and Najjembe	Programme Conditional Grant - Development	0	2,159	2,159
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Commercial Office	Programme Conditional Grant - Non Wage Recurrent	0	4,318	2,159
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Commercial Office	Locally Raised Revenues	0	2,000	1,500
Workshops, Meetings, Seminars - Training (Others)	LMC-TRADE OFFICE	Locally Raised Revenues	0	6,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Commercial Offive-LMC	Programme Conditional Grant - Non Wage Recurrent	0	350	263
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Commercial Office	Programme Conditional Grant - Non Wage Recurrent	0	484	363

VOTE: 718 Lugazi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190032 Product and Services Market Research					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Commercial office-LMC	Urban Unconditional Non-Wage	0	2,640	1,980
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	Commercial office-LMC	Locally Raised Revenues	0	5,771	5,000
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Commercial Office-LMC	Programme Conditional Grant - Non Wage Recurrent	0	4,975	3,731
LCIII: S1922 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUGAZI MODEL P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	12,186	9,813
KUNGU BAHAI P.S	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	4,514	4,363
LUGAZI EAST P.S	Centra division	Programme Conditional Grant - Non Wage Recurrent	0	28,371	23,837
LUGAZI ST.KIZITO P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	9,759	8,809
LUGAZI COMMUNITY P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	6,114	4,884
ST. KIZITO BUWOOLA P.C	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,446	4,177
BUWUNDO P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	15,334	14,407
LUGAZI UMEA P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	13,607	13,161

VOTE: 718 Lugazi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1922 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JUDE P.S. KITIGOMA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	10,767	10,464
ST. LUKE KITOOLA P/S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	3,153	2,801
KINONI UMEA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	10,804	6,372
ST. ANDREW BUWUNDO P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	3,734	3,433
KINONI P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,656	6,484
NAJJEMBE P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	9,875	9,143
KAWOLO COU P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,367	3,229
GEREGERE P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	9,245	9,181
Busabaga P/S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	13,452	7,060
BUWOOLA COU P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,324	6,521
THE SOURCE KITIGOMA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,759	6,651
BIBBO P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	7,886	5,665
SAGAZI COU P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	7,540	6,744
LUGAZI WEST P/S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	12,204	11,580
STATION CAMP P.S.	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	6,026	4,884
VULU P/S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	3,339	2,838
KAWOTO SCHOOL	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	7,337	7,079
3 R S KASOKOSO P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	13,581	12,064
LUSOZI P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	4,527	3,415

VOTE: 718 Lugazi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1922 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANSEENYA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,398	6,205
NTENGA P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,727	6,577
ST. MARY S P/S BUVUUNYA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	11,579	8,623
ST. BRUNO DANGALA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	4,555	4,010
KISAASI P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	4,684	4,512
KITEZA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	8,297	7,209
NAKAWUNGU P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	3,767	3,638
KIToola P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	9,388	8,548
BUGOMBA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,337	4,624
KASOGA P/S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	8,066	5,107
KIKUBE P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,448	7,190
YUNUSU MEM.P.S KASOGA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	3,777	3,489
KIYAGI P.S	Najjembe	Programme Conditional Grant - Non Wage Recurrent	0	9,125	7,209
KIDUSU UMEA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	12,940	6,763
NAKAMATTE P/S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,374	6,223
MUTEESA I MEMORIAL P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	2,174	2,131
NSEENYA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	12,259	10,445

VOTE: 718Lugazi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1922 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
3 RS S.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	100,552	62,236