

VOTE: 718 Lugazi Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 718 Lugazi Municipal Council for FY 2025/26. 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: 11-11-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,853,457	1,853,457	405,913	22%
Discretionary Government Transfers	1,850,934	1,850,934	362,094	20%
Conditional Government Transfers	8,010,706	8,010,706	1,968,257	25%
Other Government Transfers	180,614	180,614	25,891	14%
External Financing	0	0	0	
Total Revenues shares	11,895,711	11,895,711	2,762,155	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	258,447	258,447	68,691	27%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land And Water Management	215,780	215,780	38,770	18%
Private Sector Development	65,176	65,176	11,280	17%
Integrated Transport Infrastructure And Services	1,376,183	1,376,183	304,914	22%
Sustainable Urbanisation And Housing	10,000	10,000	3,000	30%
Digital Transformation	10,000	10,000	0	0%
Human Capital Development	5,824,929	5,824,929	1,273,007	22%
Public Sector Transformation	2,929,880	1,885,443	419,681	14%
Governance And Security	121,229	1,165,666	180,382	149%
Regional Balanced Development	419,365	419,365	86,276	21%
Development Plan Implementation	653,928	653,928	121,491	19%
Grand Total	11,895,711	11,895,711	2,510,189	21%
Wage	5,065,731	5,065,731	1,203,503	24%
Non-Wage Recurrent	5,754,057	5,754,057	1,306,686	23%
Domestic Devt	1,075,923	1,075,923	0	0%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of quarter one, Lugazi MC had realized a total budget out turn of UGX2,762,155,000 a representation of 23% of the entire approved budget of UGX11,895,711,000 for the FY2025/26. This is 3% less than the expected 25% by close of quarter one.

Receipts from Central Government transfers (only conditional transfers) were fully realized at 25% and the rest ie Discretionary Government Transfers, locally raised revenues and Other Government Transfers were below the quarter expectation that is 20%,22% and 14% respectively.

Wage balances reflected under Administration, Finance, Statutory Bodies, Education, CBS, Audit and Trade departments has been as a result of the vacant posts whose recruitment is yet to happen.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,853,457	1,853,457	405,913	22%
Advertisements/Bill Boards	42,002	42,002	15,679	37%
Business licenses	285,845	285,845	17,563	6%
Environmental Levies	5,001	5,001	0	0%
Inspection Fees	198,058	198,058	0	0%
Liquor licenses	1,001	1,001	0	0%
Local Hotel Tax	8,001	8,001	1,830	23%
Local Services Tax-Payable By Individuals	243,000	243,000	87,864	36%
Market /Gate Charges	144,001	144,001	39,001	27%
Miscellaneous receipts/income	15,206	15,206	0	0%
Other permits	6,860	6,860	8,157	119%
Property related Duties/Fees	802,361	802,361	218,842	27%
Registration fees for Documents and Businesses	11,920	11,920	4,869	41%
Sale of bid documents-From Private Entities	3,500	3,500	0	0%
Sale of drugs-From Private Entities	10,501	10,501	0	0%
Vehicle Parking Fees	76,200	76,200	12,107	16%
Discretionary Government Transfers	1,850,934	1,850,934	362,094	20%
Urban Discretionary Equalisation Development Grant	402,559	402,559	0	0%
Urban Unconditional Grant Wage	980,319	980,319	245,080	25%
Urban Unconditional Non-Wage	468,057	468,057	117,014	25%
Conditional Government Transfers	8,010,706	8,010,706	1,968,257	25%
Programme Conditional Grant - Non Wage Recurrent	3,401,929	3,401,929	937,236	28%
Programme Conditional Grant - Development	523,364	523,364	9,668	2%
Programme Conditional Grant - Wage Recurrent	4,085,413	4,085,413	1,021,353	25%
Other Government Transfers	180,614	180,614	25,891	14%
GROW Project	10,204	10,204	0	0%
Support to PLE (UNEB)	22,000	22,000	0	0%
Uganda Road Fund (URF)	143,847	143,847	25,891	18%
Uganda Women Entrepreneurship Program(UWEP)	4,563	4,563	0	0%
External Financing	0	0	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	11,895,711	11,895,711	2,762,155	23%

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Cumulative Performance for Locally Raised Revenues

The municipal collections for quarter one performed at 22% ie UGX405,913,000 of the planned budget of UGX1,853,457,000. The performance was slightly lower than 25% expected for the quarter and this was due to poor performance of the major sources i.e Business licenses at 6% and Inspection Fees at 0% which calls for better strategies to improve revenue collections during quarter two.

Cumulative Performance for Central Government Transfers

By the end of the first quarter, Lugazi MC had received a total budget outturn of UGX2,330,351,000 a representation of 22.5% of the total approved budget of UGX9,861,640,000 for the FY2025/2026. This out turn was slightly lower than the expected 25% for the quarter and this was due to non-release of Urban Discretionary Equalisation Development Grant and only 2% of the Programme Conditional Grant – Development.

Cumulative Performance for Other Government Transfers

By the end of the first quarter, Lugazi MC had only mobilized a total out turn of UGX25,891,000 translating to 14% of the total OGT approved budget of UGX180,614,000 for the FY2025/2026. This was 11% below the expected 25% at the end of the quarter. The non-receipt of funding from GROW Project, UWEF and PLE (meant for 3rd term) affected the estimated budget and planned activities. The receipts were only realized from Uganda Road Fund.

Cumulative Performance for External Financing

The vote does not have any external funding.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,974,880	2,974,880	587,198	20%	587,198
Sub-Total	2,974,880	2,974,880	587,198	20%	587,198
Department: Finance					
10 Financial Management and Accountability (LG)	357,061	357,061	89,379	25%	89,379
Sub-Total	357,061	357,061	89,379	25%	89,379
Department: Statutory bodies					
10 Legislation and Oversight	446,265	446,265	92,876	21%	92,876
Sub-Total	446,265	446,265	92,876	21%	92,876
Department: Production and Marketing					
10 Agricultural Extension	184,398	184,398	57,991	31%	57,991
20 Agricultural Production	30,538	30,538	0	0%	0
30 Agricultural Value Chain Services	44,011	44,011	10,700	24%	10,700
Sub-Total	258,947	258,947	68,691	27%	68,691
Department: Health					
10 Primary HealthCare	1,459,350	1,459,350	261,722	18%	261,722
30 Health Management and Supervision	55,000	55,000	16,000	29%	16,000
Sub-Total	1,514,350	1,514,350	277,722	18%	277,722
Department: Education					
10 Pre-Primary and Primary Education	2,987,815	2,987,815	761,828	25%	761,828
20 Secondary Education	700,977	700,977	172,074	25%	172,074
40 Education&Sports Management and Inspection	463,031	463,031	37,819	8%	37,819
Sub-Total	4,151,824	4,151,824	971,721	23%	971,721
Department: Roads and Engineering					
10 Community Access Roads	1,376,183	1,376,183	304,914	22%	304,914
Sub-Total	1,376,183	1,376,183	304,914	22%	304,914
Department: Natural Resources					
10 Natural Resources Management	225,280	225,280	41,770	19%	41,770
Sub-Total	225,280	225,280	41,770	19%	41,770

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	79,166	79,166	7,042	9%	7,042
20 Empowerment and Mindset Change	79,089	79,089	16,521	21%	16,521
Sub-Total	158,255	158,255	23,564	15%	23,564
Department: Planning					
10 Planning and Statistics	296,867	296,867	32,112	11%	32,112
Sub-Total	296,867	296,867	32,112	11%	32,112
Department: Internal Audit					
10 Compliance	59,829	59,829	6,264	10%	6,264
Sub-Total	59,829	59,829	6,264	10%	6,264
Department: Trade, Industry and Local Development					
10 Commercial Services	65,971	65,971	11,478	17%	11,478
20 Value Chain Services	10,000	10,000	2,500	25%	2,500
Sub-Total	75,971	75,971	13,978	18%	13,978
Grand Total	11,895,711	11,895,711	2,510,189	21%	2,510,189

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,741,688	2,741,688	682,003	25%	682,003
Locally Raised Revenues	236,168	236,168	91,816	39%	91,816
Multi-Sectoral Transfers to LLGs_NonWage	811,245	811,245	166,618	21%	166,618
Programme Conditional Grant - Non Wage Recurrent	1,287,786	1,287,786	321,947	25%	321,947
Urban Unconditional Grant Wage	354,218	354,218	88,554	25%	88,554
Urban Unconditional Non-Wage	52,272	52,272	13,068	25%	13,068
Development Revenues	233,192	233,192	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	233,192	233,192	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	2,974,880	2,974,880	682,003	23%	682,003
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	354,218	354,218	82,652	23%	82,652
Non Wage	2,387,471	2,387,471	504,547	21%	504,547
Development Expenditure					
Domestic Development	233,192	233,192	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,974,880	2,974,880	587,198	20%	587,198
C: Unspent Balances					
Recurrent Balances	682,003	1272620.3845	94,805		
Wage		88,554	5,903	-8,265,177%	
Non Wage		593,449	88,902	-109,547,973%	
Development Balances			0		
Domestic Development			0	-5,829,797%	
External Financing			0	0%	
Total Unspent			94,805	-58,037,833%	

Summary of Department Revenues and Expenditure by Source

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By the end of the first quarter, Administration department had realized a total revenue out turn of Ugx682,003,000 translating to 23% of the approved budget of Ugx2,974,880,000 for FY2025/2026. The bulk of the funds was from Locally Raised Revenues at 39%, Multi-Sectoral Transfers to LLGs_Non Wage at 21%, Programme Conditional Grant - Non-Wage Recurrent at 25%, Urban Unconditional Grant Wage at 25%, Urban Unconditional Non-Wage at 25% and Multi-Sectoral Transfers to LLGs-GoU at 0%. Non release of Multi-Sectoral Transfers to LLGs_Gou slightly lowered the overall revenue performance for the department to 23% instead of 25%. Departmental expenditure was at 20%(Ugx587,198,000) of the total receipts for the department.

Reasons for unspent balances on the bank account

Ugx5,903,000 was unspent wage for the Deputy Town Clerk whose recruitment is ongoing.

Ugx88,902,000 was unspent non-wage consisting of.

1. Pension=Ugx35,662,457 and Gratuity =469,638 that had not been paid by the end of September 2025, the files were still being worked on.
2. Ugx1,534,500 was UUG-Nonwage was meant to cater for the operations of the office of the TC whose payment was initiated late towards the end of September.
3. Ugx51,235,404 was unspent Local Revenue that was released late as a result of the IRAS system inconsistencies.

Highlights of physical performance by end of the quarter

- Salaries to 43 staff (22f, 21m), Pension and Gratuity to 78 retired staff (44m & 34f) paid for 3 months.
- Staff welfare maintained, home to work, training, monitoring of all municipal activities, meetings and workshops facilitated.
- Facilitation of Council Legal Services, Guard and Security services, pay roll management and Payment of Utilities.
- 1,600 litres of operational fuel and Stationery procured.
- Pick Up Double Cabin No. LG 0001 -145 repairs done.
- Kawolo Division-Needs assessment from all the 8 wards, Town Cleaning and Garbage Management, Kigenda well Land phased payment done, LR mobilization, Political Leaders' and Payment of Staff allowances paid
- Najjembe Div- Staff home to work, stationery, town cleaning, RL mobilization, Council allowances, monitoring of government programmes, schools and HCs.
- Central Div- RL mobilization, Garbage management, Town Cleaning, Operational Fuel and Stationery procured, staff and Council allowances paid, Central Market maintained.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	351,710	351,710	106,525	30%	106,525
Locally Raised Revenues	181,649	181,649	64,010	35%	64,010
Urban Unconditional Grant Wage	127,510	127,510	31,877	25%	31,877
Urban Unconditional Non-Wage	42,551	42,551	10,638	25%	10,638
Development Revenues	5,351	5,351	0	0%	0
Locally Raised Revenues	5,351	5,351	0	0%	0
Total Revenues Shares	357,061	357,061	106,525	30%	106,525
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,510	127,510	28,250	22%	28,250
Non Wage	224,200	224,200	61,129	27%	61,129
Development Expenditure					
Domestic Development	5,351	5,351	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	357,061	357,061	89,379	25%	89,379
C: Unspent Balances					
Recurrent Balances	106,525	145428.525	17,147		
Wage		31,877	3,628	362,793%	
Non Wage		74,648	13,519	-11,643,252%	
Development Balances			0		
Domestic Development			0	-133,775%	
External Financing			0	0%	
Total Unspent			17,147	-8,831,327%	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the Finance department had received a total budget out turn of UGX106,525,000/= against a total of UGX357,061,000/= approved for the FY2025/2026. This was a representation of 30% of the budget. This bulk was mobilized from Urban Unconditional Grant Wage, Urban Unconditional Grant Non-Wage were at 25%, LR at 35%. Absorption rate was at 25% (Ugx89,379,000) of the total receipts. Expenditure was basically on Revenue mobilization and appreciation of stakeholders.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent wage amounting to Ugshs3,628,000/= was meant for the vacant post of a retired Accountant whose recruitment has not yet happened. Ugshs13,518,682 was LR meant to facilitate data collection on tax payers in the entire Lugazi Municipality.

Highlights of physical performance by end of the quarter

- 1. Salaries to 11 staff(5 males and 6 females) and home to work to 7staff(3males and 4 females) paid for 3 months.
- 2. Held and facilitated a Stakeholders taxes appreciation and engagement conference on 3/10/2025 at the municipal headquarters.
- 3. Facilitated revenue collection and mobilization campaigns in Central Division.
- 4. IFMS equipment maintained, costs incurred.
- 5. Facilitated attendance of the external unfunded workshops i.e the Regional Consultative workshop for FY2026/2027 at Masaka.
- 6. Staff welfare well maintained for 3 months of July, August and September.
- 7. 1600 Litres of operational fuel procured for coordination of departmental activities.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	446,265	446,265	101,886	23%	101,886
Locally Raised Revenues	190,000	190,000	37,820	20%	37,820
Urban Unconditional Grant Wage	61,092	61,092	15,273	25%	15,273
Urban Unconditional Non-Wage	195,172	195,172	48,793	25%	48,793
Development Revenues	0	0	0	0%	0
Total Revenues Shares	446,265	446,265	101,886	23%	101,886
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,092	61,092	11,633	19%	11,633
Non Wage	385,172	385,172	81,243	21%	81,243
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	446,265	446,265	92,876	21%	92,876
C: Unspent Balances					
Recurrent Balances	101,886	204442.262	9,010		
Wage		15,273	3,640	-1,163,313%	
Non Wage		86,613	5,370	-17,666,998%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,010	-9,185,727%	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, Statutory Bodies department had realized revenues totaling to Ugx101,886,000 which is 223% of the approved budget of Ugx446,265,000 for FY 2025/2026.
The performance was slightly lower than the expected 25% due to low release of funds (LR at 20%).

Absorption rate was at 21% of the total receipts (Ugx92,876,000).

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Ugx5,370,000 was unspent non-wage that was released towards the end of the quarter and payments could not be processed on time.
Ugx3,640,000 wage was Political Gratuity meant for the serving politicians including the Mayor and Deputy mayor that had not been paid.

Highlights of physical performance by end of the quarter

1. One council meeting convened and paid sitting allowances, transport refund and lunch facilitation to 38 councilors.
2. One standing committee meeting held and paid sitting allowances, lunch facilitation and transport refund to 34 councilors.
3. Convened 3 executive committee meetings and paid sitting allowances, lunch facilitation and transport refund to 2 executive committee members.
4. Procured fuel for 5 people i.e mayor D/mayor, speaker, d/speaker and clerk to council.
5. Paid ex-gratia to 39 councilors for three months i.e July, August and Sept 2025.
6. Transferred honoraria for LC I and II chairpersons in the three divisions of Najjembe, Kawolo and Central for July, August and Sept 2025.
7. Transferred ex-gratia to the Divisions of Najjembe , Kawolo and Central for the months of July, August and Sept 2025.
- 8 Paid Salaries of 5 Political Leaders (4 male and 1 female) and 1 male technical staff.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	239,611	239,611	90,056	38%	90,056
Locally Raised Revenues	30,000	30,000	10,000	33%	10,000
Programme Conditional Grant - Non Wage Recurrent	110,611	110,611	55,306	50%	55,306
Programme Conditional Grant - Wage Recurrent	99,000	99,000	24,750	25%	24,750
Development Revenues	19,336	19,336	9,668	50%	9,668
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	9,668
Total Revenues Shares	258,947	258,947	99,724	39%	99,724
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	24,750	25%	24,750
Non Wage	140,611	140,611	43,941	31%	43,941
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	258,947	258,947	68,691	27%	68,691
C: Unspent Balances					
Recurrent Balances	90,056	128593.33425	21,365		
Wage		24,750	0	-2,475,000%	
Non Wage		65,306	21,365	-7,844,028%	
Development Balances			9,668		
Domestic Development			9,668	-473,730%	
External Financing			0	0%	
Total Unspent			31,033	-6,769,326%	

Summary of Department Revenues and Expenditure by Source

The Production Department realized a revenue total of Ugx99,724,000 by the end of the First Quarter of FY 2025/2026. This release was 39% of the approved budget of Ugx258,947,000 for the department and this was far beyond the expected quarterly performance of 25%. Higher revenue performance was due to 50% release of both Programme Conditional Grant Non-Wage Recurrent and Development funds and LR at 33%.

Expenditure wise, the department managed to absorb Ugx68,691,000 which was 27% of the total receipts.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Ugx21,365,000 was unspent non-wage that consisted of Ugx15,865,000 due to high release of Programme Conditional Grant - Non-Wage Recurrent to a tune of 50% meant for both 1st and 2nd quarters. It included Housing allowance meant to facilitate the 19 Town Agents and departmental activities for the second quarter. Ugx5,500,000 LR that was also meant for Quarter 2 activities.

Ugx9,668,000 was unspent Development funds waiting for the 2nd quarter release to effect full payments to the contractor of a Stray Animal Holding Ground in Kakubansiri -Butinindi ward of Kawolo Division.

Highlights of physical performance by end of the quarter

- 1. Paid salaries of 2 male staff for 3 months.
- 2.Carried out Mult stakeholder monitoring of 100 farmers (F=33, M=77) in all 3 divisions of the municipality.
- 3. Pests, Diseases and Vermin control was conducted including Spray Dogs Destruction in central and Kawolo Divisions.
- 4. Foot and Mouth Disease vaccinations in Bibbo and Nsakya wards to 417 cattle administered.
- 5. 15 Farmer workshops on handling transportation, safe use and storage of agro chemicals conducted in Najjembe and Kawolo Divisions.
- 6. Microscale program implementation.
 - a). 21 farmers in the municipality received extension services through farmer follow up visits.
 - b). Farmer field school in Buwola ward for the beneficiary farmer (Mrs. Ssemwogerere Thereza) was implemented and concluded on 9/10/2025.
- 7. Paid PDC facilitation to 20 wards.
- 8. Paid Housing Allowance to19 town agents for the 3 months.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,102,160	1,102,160	277,790	25%	277,790
Locally Raised Revenues	55,000	55,000	16,000	29%	16,000
Programme Conditional Grant - Non Wage Recurrent	228,200	228,200	57,050	25%	57,050
Programme Conditional Grant - Wage Recurrent	818,960	818,960	204,740	25%	204,740
Development Revenues	412,190	412,190	0	0%	0
Locally Raised Revenues	70,000	70,000	0	0%	0
Programme Conditional Grant - Development	342,190	342,190	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,514,350	1,514,350	277,790	18%	277,790
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	818,960	818,960	204,672	25%	204,672
Non Wage	283,200	283,200	73,050	26%	73,050
Development Expenditure					
Domestic Development	412,190	412,190	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,514,350	1,514,350	277,722	18%	277,722
C: Unspent Balances					
Recurrent Balances	277,790	553262.3695	68		
Wage		204,740	68	351,682,496,641,185,100%	
Non Wage		73,050	0	-14,311,956%	
Development Balances			0		
Domestic Development			0	-177,034,134,567,256,060%	
External Financing			0	0%	
Total Unspent			68	-27,494,439%	

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 1

SECTION B : Summary by Department

Ugx277,790,000 was the total quarter out turn for the revenues received by the Health department by the end of first quarter of FY2025/2026. This was a representation of 18% of the departmental approved budget for the year. The revenue performance was relatively lower than the expected 25% due to non release of the Programme Conditional Grant - Development and LR Development in the quarter(both at 0%). the rest of the sources performed as expected. Absorption rate was at 18% of the total receipts and the department basically spent on support supervision of HCs, Monitoring of service delivery , Waste management and community awareness campaigns.

Reasons for unspent balances on the bank account

Ugx68,000 wage was in excess and not spent by the end of September 2025.

Highlights of physical performance by end of the quarter

1. PHC funds and Support supervision of 15 Health Facilities including Kawolo Hosp, Najjembe & Busabaga HC IIIs, KizigoHC II, Police, Engineering Brigade,Mehta hospital among others.
2. Monitoting of health service delivery and capital projects areas that are yet to commence.
3. Domestic waste collection, disposal and maintenance of Kakubansiri Dumping Site in Kawolo Division.
4. Inspection of 20 schools, 15 restaurants and 120 homes for latrine coverage in Najjembe Division was carried out.
5. Refresher training of all LMC Government health workers on immunization, data management and non-communicable diseases was undertaken.
6. Monitoring of health facility inventory and logistics.
7. Facilitated quarterly Health Unit Management Committee Meetings.
8. Conducted community dialogues/ health education to sensitize citizens about services delivery to increase utilization at outpatient department.
9. Paid salaries of 32 medical staff comprising of 11 males and 21 females for 3 months.

VOTE: 718 Lugazi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,989,985	3,989,985	1,041,847	26%	1,041,847
Locally Raised Revenues	45,000	45,000	2,000	4%	2,000
Other Transfers from Central Government	22,000	22,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	709,205	709,205	236,402	33%	236,402
Programme Conditional Grant - Wage Recurrent	3,167,453	3,167,453	791,863	25%	791,863
Urban Unconditional Grant Wage	46,328	46,328	11,582	25%	11,582
Development Revenues	161,838	161,838	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	161,838	161,838	0	0%	0
Total Revenues Shares	4,151,824	4,151,824	1,041,847	25%	1,041,847
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,213,781	3,213,781	766,236	24%	766,236
Non Wage	776,205	776,205	205,485	26%	205,485
Development Expenditure					
Domestic Development	161,838	161,838	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,151,824	4,151,824	971,721	23%	971,721
C: Unspent Balances					
Recurrent Balances	1,041,847	1969217.3425	70,126		
Wage		803,445	37,209	-76,623,566%	
Non Wage		238,402	32,916	-39,715,253%	
Development Balances			0		
Domestic Development			0	-69,509,104,755,382,690%	
External Financing			0	0%	
Total Unspent			70,126	-96,130,253%	

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end of the 1st quarter Education department had realized a total budget out turn of UGX1,041,847,000 representing 25% of the approved Budget of UGX 4,151,824,000 for FY2025/26. This was from Locally Raised Revenues at 4%, Urban Unconditional Grant Wage at 25%, Programme Conditional Grant - Non-Wage Recurrent 33%, Programme Conditional Grant - Wage Recurrent at 25%, OGT and Programme Conditional Grant - Development at 0%

The total expenditure was at 23% (UGX 971,721,000) of the total receipts.

Reasons for unspent balances on the bank account

Ugshs37,209,000 was unspent wage of.

1. Primary Education=18,068,876 for vacant posts in primary schools whose recruitment has not yet happened.
2. Secondary education =13,005,268 for secondary school vacant posts.
3. Traditional wage =6,135,330 meant for the vacant posts in the department whose recruitment is yet to happen.

Ugshs 32,916,000 was unspent non-wage meant for Repair/Maintenance of Yunus Memorial P/S and Nanseenya RC in Kawolo Division because the procurement process is still on going.

Highlights of physical performance by end of the quarter

1. Paid salaries of 353 Primary and 25 secondary school teachers on government payroll and 2 male traditional staff for 3 months.
2. UPE tuition for term three offered to 17,588 learners in 44 UPE schools.
3. USE tuition for term three offered to 687 learners at 3Rs SSS Kasokoso.
4. Carried out school inspection and support supervision in 44 government aided primary schools and 1 government aided secondary school.
5. Carried out monitoring and support supervision in 25 government aided primary schools, 1 government aided secondary school and 5 private primary schools.
6. Trained 44 Primary Head teachers and 1 secondary Head teacher on assessment requirements.
7. Collected data on SNE learners in 44 UPE schools.
8. Facilitated Pupils from various Schools in the municipality to participate in MDD and ball games competitions at regional and national level respectively.

VOTE: 718 Lugazi Municipal Council

Quarter 1

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	1,321,534	1,321,534	317,225	24%	317,225
Locally Raised Revenues	60,351	60,351	12,000	20%	12,000
Other Transfers from Central Government	143,847	143,847	25,891	18%	25,891
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	117,336	117,336	29,334	25%	29,334
Development Revenues	54,649	54,649	0	0%	0
Locally Raised Revenues	54,649	54,649	0	0%	0
Total Revenues Shares	1,376,183	1,376,183	317,225	23%	317,225
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	117,336	117,336	29,069	25%	29,069
Non Wage	1,204,198	1,204,198	275,845	23%	275,845
Development Expenditure					
Domestic Development	54,649	54,649	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,376,183	1,376,183	304,914	22%	304,914
C: Unspent Balances					
Recurrent Balances	317,225	635297.29	12,311		
Wage		29,334	265	-2,906,889%	
Non Wage		287,891	12,046	-57,401,559%	
Development Balances			0		
Domestic Development			0	93,886,267,103,641,600%	
External Financing			0	0%	
Total Unspent			12,311	-30,174,164%	

Summary of Department Revenues and Expenditure by Source

The Department had realized a total budget out turn of UGX 317,225,000 translating to 23% of the total budget for the FY2025/26. This was majorly facilitated by the Road rehabilitation grant and URF
The department was able to utilize UGX 304,914,000 representing 22% of the total receipts.

Reasons for unspent balances on the bank account

VOTE: 718 Lugazi Municipal Council

Quarter 1

SECTION B : Summary by Department

Wage of Ushs265,000 was unspent because one driver (Mr. Matovu David was transferred to administration department, and he is not yet replaced. Now wage of Ushs12,046,000 consisted of Local revenue(12m) that was released to the department towards the end of the quarter and payments could not be initiated on time and URF (46,000) that was a balance carried forward for 2nd quarter.

Highlights of physical performance by end of the quarter

- 1. URF-Routine Mechanized and Manual maintenance of 6.0km along Ssesse road in Najjembe Division.
- 2. Rehabilitation grant-Bush Clearing for road widening, earth works, Road shaping and compaction, Gravelling, Drainage works, Head wall construction and Spot gravelling were carried out on 6.5km of the following roads.
 - a). Kamwanyi-Dangala road - 3.5km
 - b). Buwoola-Bakata-Nkaga Rd - 2.5km
 - c). Buwoola-Sanga Road - 2.5km
- 3. Salaries of 5 male staff paid for 3 months of July, August and September 2025.

VOTE: 718Lugazi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 718Lugazi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	225,280	225,280	41,820	19%	41,820
Locally Raised Revenues	70,000	70,000	3,000	4%	3,000
Urban Unconditional Grant Wage	150,000	150,000	37,500	25%	37,500
Urban Unconditional Non-Wage	5,280	5,280	1,320	25%	1,320
Development Revenues	0	0	0	0%	0
Total Revenues Shares	225,280	225,280	41,820	19%	41,820
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	37,450	25%	37,450
Non Wage	75,280	75,280	4,320	6%	4,320
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	225,280	225,280	41,770	19%	41,770
C: Unspent Balances					
Recurrent Balances	41,820	98090	50		
Wage		37,500	50	-3,745,000%	
Non Wage		4,320	0	-2,309,680%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			50	-4,135,180%	

Summary of Department Revenues and Expenditure by Source

The department had mobilized a total budget out turn of UGX41,820,000 translating to 19% of the total approved budget of UGX225,280,000 for the FY2025/26.

This was far below the expected 25% revenue performance for the quarter, and this was due to low release of Locally Raised Revenues to the tune of 4% to the department.

The department only spent on boundary opening for the Youth skills Centre in Kikawula Ward in Central Division.

All funds were fully spent(UGX 41,770,000) which was 19% of the total receipts in the quarter.

VOTE: 718 Lugazi Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had no unspent funds by the end of the 1st quarter for FY 2025/2026.

Highlights of physical performance by end of the quarter

- 1. Paid salaries to 3 staff (2 males and 1 female) for 3 months.
- 2. Paid home to work to 2 staff (1 male, 1 female) for 3 months.
- 2. Carried out boundary opening for the Youth skills Centre in Kikawula Ward in Central Division.

VOTE: 718 Lugazi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,255	138,255	35,113	25%	35,113
Locally Raised Revenues	40,000	40,000	14,241	36%	14,241
Other Transfers from Central Government	14,767	14,767	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	25,321	25,321	6,330	25%	6,330
Urban Unconditional Grant Wage	52,886	52,886	13,222	25%	13,222
Urban Unconditional Non-Wage	5,280	5,280	1,320	25%	1,320
Development Revenues	20,000	20,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	158,255	158,255	35,113	22%	35,113
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,886	52,886	5,722	11%	5,722
Non Wage	85,369	85,369	17,841	21%	17,841
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	158,255	158,255	23,564	15%	23,564
C: Unspent Balances					
Recurrent Balances	35,113	58127.4835	11,549		
Wage		13,222	7,499	-572,240%	
Non Wage		21,892	4,050	-3,896,458%	
Development Balances			0		
Domestic Development			0	-500,000%	
External Financing			0	0%	
Total Unspent			11,549	-2,321,262%	

Summary of Department Revenues and Expenditure by Source

The department had realized a total budget out turn of UGX 35,113,000 translating to 22% of the total approved budget of UGX 158,255,000 for the FY2025/26. The department basically spent on Special Persons Council meetings, wage, office operations and a few community engagements. Total expenditure was at 15% (UGX23,564,000) of the total departmental receipts.

VOTE: 718 Lugazi Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the quarter, CBS department had unspent wage amounting to Ugshs7,499,000 because recruitment of the Labour Officer, CDO and Senior CDO has not yet happened.
Ugshs4,050,000 was Non -wage/LR that was released towards the end of the quarter and the payments could not be initiated on time.

Highlights of physical performance by end of the quarter

7 male accident notifications received and handled, 24 male Compensation claims, and 2 male Labour disputes settled.
Convened Disability Council meeting with 10 participants (4m, 6f) and Older Persons Council meeting with 10 participants (5m, 4f).
Facilitated older persons’ council members to attend the older person’s national day celebration hosted by Jinja City
Registered CBOs; 19 in Kawolo, 8 in Najjembe, and 11 in Central divisions.
Verified 200 applicants under essential skills and 35 under work placement training under GROW project.
Conducted community engagement meetings on government programs like YLP, UWEP PDM, SEGOP in the villages of Kibubu and Luyanzi Toowa.
Handled 4 juvenile cases in court that involved 3 boys and 1 girl who were remanded to Nagulu
Handled 15 Probation cases that involved 20 children (12 girls, 8 boys)
Monitored 15 PWD groups that received NSG
Conducted community Sensitization on GBV in Kitigoma Ward.
Distributed 7 wheelchairs in Buwoola ward.

VOTE: 718 Lugazi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	127,500	127,500	32,112	25%	32,112
Locally Raised Revenues	51,052	51,052	13,000	25%	13,000
Urban Unconditional Grant Wage	23,594	23,594	5,899	25%	5,899
Urban Unconditional Non-Wage	52,854	52,854	13,214	25%	13,214
Development Revenues	169,367	169,367	0	0%	0
Urban Discretionary Equalisation Development Grant	169,367	169,367	0	0%	0
Total Revenues Shares	296,867	296,867	32,112	11%	32,112
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,594	23,594	5,899	25%	5,899
Non Wage	103,906	103,906	26,214	25%	26,214
Development Expenditure					
Domestic Development	169,367	169,367	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	296,867	296,867	32,112	11%	32,112
C: Unspent Balances					
Recurrent Balances	32,112	63987.13775	0		
Wage		5,899	0	-589,850%	
Non Wage		26,214	0	-5,192,799%	
Development Balances			0		
Domestic Development			0	-4,234,166%	
External Financing			0	0%	
Total Unspent			0	-3,179,098%	

Summary of Department Revenues and Expenditure by Source

By the end of the 1st quarter, the department had realized a total budget out turn of UGX 32,112,000 representing 11% of the approved Budget of UGX296,867,000 for FY2025/26.

This was from Locally Raised Revenues at 25%, Urban Unconditional Grant Wage at 25% and Urban Unconditional Non-Wage at 25%. Non release of Urban Discretionary Equalization Development Grant in the quarter lowered the departmental revenue performance than the expected 25%.

The total expenditure was at 11% (UGX32,112,000) of the total receipts.

VOTE: 718 Lugazi Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department absorbed all the funds that were released in the quarter.

Highlights of physical performance by end of the quarter

1. 2 Staff (1 male, 1 female) salaries paid for 3 months of July, August and September 2025.
2. Facilitated and Organized TPCs for 3 months of July, August and September.
3. Municipal 4th –5 Year Development Plan Finalized and submitted to NPA for approval.
4. PBS Annual Performance report for Q4 of FY 2024/2025 consolidated and submitted to MoFPED.
5. Coordinated OPM Lower Local Government Assessment from all the 3 Divisions and HLG Mock assessment for FY2024/2025, all reports are on file.
6. Coordinated the Municipal Team to attend the Regional Consultative workshop by MoFPED for FY 202/2027 that took place at Brovad Hotel-Masaka on 25th -26th September 2025.

VOTE: 718Lugazi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,829	59,829	9,457	16%	9,457
Locally Raised Revenues	24,000	24,000	500	2%	500
Urban Unconditional Grant Wage	24,189	24,189	6,047	25%	6,047
Urban Unconditional Non-Wage	11,640	11,640	2,910	25%	2,910
Development Revenues	0	0	0	0%	0
Total Revenues Shares	59,829	59,829	9,457	16%	9,457
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,189	24,189	3,394	14%	3,394
Non Wage	35,640	35,640	2,871	8%	2,871
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,829	59,829	6,264	10%	6,264
C: Unspent Balances					
Recurrent Balances	9,457	21221.371	3,193		
Wage		6,047	2,654	-339,363%	
Non Wage		3,410	540	-1,174,640%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,193	-616,955%	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter of FY 2025/2026, the Internal Audit department had realized total revenues amounting to Ugx9,457,000 of the approved budget of Ugx59,829,000. This was 16% of the planned budget. 16% was extremely a low performance of the departmental revenues for the quarter compared to the expected 25% and this was due to the low release of Locally Raised Revenues to atune of 2%.

Departmental expenditure was at 10% (Ushsh 6,264,000) of the total receipts.

Reasons for unspent balances on the bank account

VOTE: 718 Lugazi Municipal Council

Quarter 1

SECTION B : Summary by Department

Ugx500,000 unspent was Local Revenue that was allocated to the department towards the end of the quarter and payments could not be affected on time.
Ugx40,000 was non-wage not spent because it was negligible.
Ugx2,654,000 wage was not spent because recruitment of an internal Auditor has not yet happened.

Highlights of physical performance by end of the quarter

1. Conducted Quarter One audit for the FY 2025/2026 in 3 Divisions of Kawolo, Najjembe and Central , LMC headquarters, Busabaga HC III, Najjembe HC III and Kizigo HC II, 44 UPE Primary Schools and 1 USE Secondary School.
2. Paid salary for 1 male staff for the months of July, August and September, 2025.
3. Procured Stationery for Office Use.
4. Procured 300 liters of fuel for coordination of Audit activities in the entire municipality.

VOTE: 718 Lugazi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,971	75,971	16,653	22%	16,653
Locally Raised Revenues	12,000	12,000	660	6%	660
Programme Conditional Grant - Non Wage Recurrent	40,805	40,805	10,201	25%	10,201
Urban Unconditional Grant Wage	23,166	23,166	5,792	25%	5,792
Development Revenues	0	0	0	0%	0
Total Revenues Shares	75,971	75,971	16,653	22%	16,653
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,166	23,166	3,777	16%	3,777
Non Wage	52,805	52,805	10,201	19%	10,201
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	75,971	75,971	13,978	18%	13,978
C: Unspent Balances					
Recurrent Balances	16,653	32971.34075	2,674		
Wage		5,792	2,014	-377,725%	
Non Wage		10,861	660	-2,329,388%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,674	-1,381,194%	

Summary of Department Revenues and Expenditure by Source

At the close of the first quarter, the Trade department had realized UGX16,653,000/= against UGX75,971,000/= approved for the FY2025/2026. This was a representation of 22% of the budget. Receipts from Sources of Programme Conditional Grant - Non-Wage Recurrent and Urban Unconditional Grant Wage were at 25%. LR performed lower than expected to a tune of 6% Absorption rate was at 18% of the total receipts (Ugx13,978,000).

Reasons for unspent balances on the bank account

By the end of quarter, Ugx2,014,000 unspent wage was meant for of a Commercial Officer whose recruitment has not yet happened. Ugx660,000 was LR that was allocated to the department towards the end of the quarter and payments could not be Initiated on time.

VOTE: 718 Lugazi Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1. Salaries and home to work of 1 male staff paid for 3 months of July, August and September, 2025.
- 2. Conducted mobilization and sensitization of business community on business formalization and adherence to the laws. Participants were 430(270 males, 160 females) from the entire municipality.
- 3. Monitoring, supervision and development of tourism activities in the municipality.
- 4. Supervision of 23 SACCOs within the entire municipality done.
- 5. Carried out Sensitization and training of 20 PDM SACCO leaders(13 males, 7 females) from the 3 divisions on loan recovery.
- 6. Training of 20 SACCO leaders (13 males, 7 females) on governance and credit management.

VOTE: 718Lugazi Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

ICT Supplies and Services, Operational Fuel and Stationery NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	4,200	0
227004 Fuel, Lubricants and Oils	2,100	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	12,000	0
313131 Roads and Bridges - Improvement	221,192	0
Total for Key Service Area	233,192	0
Wage	0	0
Non-Wage	0	0
GoU Dev	233,192	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Stationery procured, Operational Fuel Procured and ICT servicesNA

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,440	0
227001 Travel inland	1,360	0
227004 Fuel, Lubricants and Oils	4,200	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Stationery Procured, travelinland expenses paid.	Stationery Procured	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	3,000	1,000
227001 Travel inland	2,000	0
Total for Key Service Area	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries of 61 staff in the department paid, Gratuity and pension paid to retired staff of LMC, staff welfare facilitated, pay roll management facilitated, Medical and funeral expenses for employees paid, external unfunded workshops facilitated, staff traing facilitate, stationery procured and ICT Services.	Salaries of 43 staff paid, Gratuity and pension paid to 78 retired staff, staff welfare, pay roll management, incapacity benefits for employees, external unfunded workshops facilitated, staff training paid.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	354,218	82,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	8,000	1,000

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221003 Staff Training	10,000	10,000
221009 Welfare and Entertainment	30,000	7,500
221011 Printing, Stationery, Photocopying and Binding	4,870	717
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,100	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
273104 Pension	497,746	88,774
273105 Gratuity	790,040	197,040
Total for Key Service Area	1,716,174	392,684
Wage	354,218	82,652
Non-Wage	1,361,956	310,032
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Support supervision to Divisions, Monitoring andsupervision of all government programmes in the municipality, Facilitation of MDF activities, Settling of Utility bills(Water and Electricity), Vehicle Maintainance, Staff allowances paid , Operational fuel procured, stationery procured, Small office equipment procured, Procurement Advertisments, ICT services	Monitoring and supervision of all government programmes in the municipality, Utility bills settled, Vehicle Maintenance done, Operational fuel and stationery procured, workshops facilitated.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,620	0
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	25,000	850
221007 Books, Periodicals & Newspapers	4,152	0
221009 Welfare and Entertainment	63,469	0
221011 Printing, Stationery, Photocopying and Binding	16,000	2,000
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	11,600	0
223001 Property Management Expenses	99,000	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	12,000	2,000
223006 Water	2,400	1,000
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	402,846	9,136
227004 Fuel, Lubricants and Oils	88,428	8,000
228002 Maintenance-Transport Equipment	15,000	511
Total for Key Service Area	965,515	25,997
Wage	0	0
Non-Wage	965,515	25,997
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Litigation and related expenses, Stationery Procured, NA Operational Fuel procured, Guard and Security services and Legal Consultancy services facilitated.		
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	16,000	0
222001 Information and Communication Technology Services.	720	0
223004 Guard and Security services	3,200	900
225101 Consultancy Services	5,000	0
227001 Travel inland	3,880	0
227004 Fuel, Lubricants and Oils	4,200	0
263402 Transfer to Other Government Units	0	166,618
Total for Key Service Area	35,000	167,518
Wage	0	0
Non-Wage	35,000	167,518
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,974,880	587,198
Wage	354,218	82,652

VOTE: 718

Lugazi Municipal Council

Quarter 1

Non-Wage	2,387,471	504,547
GoU Dev	233,192	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

1. Revenue Mobilization Enhancement processes (Assessments, Collections and Management) in the entire municipality undertaken. 2. Monthly and quarterly cash flow statements, bank reconciliation statements and ledgers abstracts Prepared. 3. 2 Expenditure management meetings conducted for the 3 Divisions of Kawolo, Najjembe and Central. 4. Final Accounts Prepared and Submitted to OAG. 5. Home to work for staff in the department paid for 12 months. 6. 14 (8 males, 6 females) Staff salaries paid for 3 months. 7. 5000 litres Fuel procured for departmental operations. 8. IFMS expenses cleared. 9. Office stationery Procured. 10 3 Desk top Computers Procured for both Finance and Planning Departments.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	127,510	28,250
Total for Key Service Area	127,510	28,250
Wage	127,510	28,250
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Salaries to 11 staff and home to work paid for 3 months, facilitated a Stakeholders taxes appreciation and engagement conference on 3/10/2025, revenue collection and mobilization campaigns, attendance of the external unfunded workshops, IFMS costs.

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	10,000	7,065
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	10,000	4,000
221011 Printing, Stationery, Photocopying and Binding	16,649	3,040
221012 Small Office Equipment	3,000	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,440
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	6,000	0
225101 Consultancy Services	5,000	0
227001 Travel inland	82,551	31,584
227004 Fuel, Lubricants and Oils	50,000	8,000
312221 Light ICT hardware - Acquisition	5,351	0
Total for Key Service Area	229,551	61,129
Wage	0	0
Non-Wage	224,200	61,129
GoU Dev	5,351	0
Ext Finance	0	0
Total for Department	357,061	89,379
Wage	127,510	28,250
Non-Wage	224,200	61,129
GoU Dev	5,351	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

N/A NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Fuel for Mayor, D/Mayor, Speaker, D/Speaker and Clerk to Council procured. NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,400	6,600
Total for Key Service Area	26,400	6,600
Wage	0	0
Non-Wage	26,400	6,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040201 Capacity of LG Leaders built

Salaries of 6 staff (1 technical, 5 Political leaders) in the department paid for 3 months. O/W 1 is female and 5 are males, sitting allowances to 39 Municipal Political leaders (20 males, 19 females) for 3 months, procurement of 4400 litres of operational fuel, Procurement of stationery, donations made to the communities by office of the mayor, 6 Council sittings facilitated, 6 executive sittings facilitated, welfare of the 39 politicians catered for, medical expenses paid, provision of airtime for departmental operations, facilitation of external unfunded trainings and workshops, monitoring of ongoing and completed projects in LMC by political leaders facilitated as well as benchmarking.	Salaries of 4 staff paid for 3 months, 1 council meeting convened, 1 standing committee meeting held, convened 3 executive committee meetings, paid ex-gratia to 39 councilors, Transferred honoraria and ex-gratia to 3 divisions.	N/A
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	61,092	11,633
211105 Ex-Gratia for Political leaders.	164,876	37,410
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,784	9,070
211107 Boards, Committees and Council Allowances	5,212	1,303
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	10,000	165
221007 Books, Periodicals & Newspapers	1,440	360
221009 Welfare and Entertainment	22,980	3,600
221011 Printing, Stationery, Photocopying and Binding	5,000	630
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,800	1,140
227001 Travel inland	87,080	18,065
273102 Incapacity, death benefits and funeral expenses	600	400
282101 Donations	6,000	1,500
Total for Key Service Area	419,365	86,276
Wage	61,092	11,633
Non-Wage	358,272	74,643
GoU Dev	0	0
Ext Finance	0	0
Total for Department	446,265	92,876
Wage	61,092	11,633
Non-Wage	385,172	81,243
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Dairy Development: Livestock Demonstrations and Genetics improvement and needs assessment carried out

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Salaries of 2 male staff paid for 3 months,Farmer Field Schools Implemented in two divisions, Najjembe and Kawolo, . Register for in-put dealers and private animal health practitioners put in place, Establishment of an agricultural show grounds, . Agricultural Data Collected, Compiled and publicized to key players /Service providers in three divisions of Lugazi Municipality. A register of input dealers in place, Implementation of the model farmer program at parish level supported.

Paid salaries of 2 male staff, Mult stakeholder monitoring of 100 farmers, Stray Dogs Destruction, Farmer field school in Buwola ward for the beneficiary farmer (Mrs. Ssemwogerere Thereza) was implemented, 417 cattle vaccinated against Foot and Mouth.

N/A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	24,750
225204 Monitoring and Supervision of capital work	9,000	2,000
227001 Travel inland	73,898	31,241
Total for Key Service Area	181,898	57,991
Wage	99,000	24,750
Non-Wage	82,898	33,241
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitisation meetings to farmers on HIV/AIDs facilitated NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

. Sensitization of farmers on micro-scale irrigation program. NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

An animal holding facility constructed at Kakubansiri in NA
Kawolo Division.

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	19,336	0
Total for Key Service Area	19,336	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

An animal holding ground constructed at Kakubansiri in Kawolo Division.

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,202	0
Total for Key Service Area	7,202	0
Wage	0	0
Non-Wage	7,202	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDCs' activities facilitated, 20 Town agents' PDM allowances paid.

Paid PDC facilitation to 20 wards, Paid Housing Allowance to 19 town agents for the 3 months.

N/A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	5,700
227001 Travel inland	20,011	5,000
Total for Key Service Area	44,011	10,700
Wage	0	0
Non-Wage	44,011	10,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	258,947	68,691
Wage	99,000	24,750
Non-Wage	140,611	43,941
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Completion of Emergency Delivery ward at Kizigo HC II, Procurement of Medical Equipment, Phased Construction of Marternity ward at Busabaga HC III, Construction of a 5 stance latrine at Najjembe Central Market, Procurement of Land at Busabaga HC III,Payment of 37 health staff Salaries for 3 months, of which 25 are females and 9 males, Sector COnditional non wage Funds for HC s paid.	Support supervision of 15 Health Facilities, Refresher training of all LMC Government health workers on immunization, data management and non-communicable diseases, Quarterly Health Unit Management Committee Meetings, Paid salaries of 32 medical staff.	N/A
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	818,960	204,672
224001 Medical Supplies and Services	65,700	0
225204 Monitoring and Supervision of capital work	45,912	1,606
227001 Travel inland	19,852	4,963
263308 Sector Conditional Grant (Non-Wage)	201,926	50,482
263402 Transfer to Other Government Units	237,000	0
312121 Non-Residential Buildings - Acquisition	30,000	0
342111 Land - Acquisition	40,000	0
Total for Key Service Area	1,459,350	261,722
Wage	818,960	204,672
Non-Wage	228,200	57,050
GoU Dev	412,190	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

N/A	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

N/A NA

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

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 Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Monitoring and inspection of all health activities in the entire municipality

Monitoting of health service delivery and capital projects areas that are yet to commence.

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,500	0
225204 Monitoring and Supervision of capital work	15,000	8,000
Total for Key Service Area	29,500	8,000
Wage	0	0
Non-Wage	29,500	8,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Sanitation and hygiene activities implemented in the entire municipality.

Domestic waste collection, disposal and maintenance of Kakubansiri Dumping Site in Kawolo Division.

N/A

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	8,000
Total for Key Service Area	20,000	8,000
Wage	0	0
Non-Wage	20,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,514,350	277,722
Wage	818,960	204,672
Non-Wage	283,200	73,050
GoU Dev	412,190	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

N/A NA

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

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Paid salaries of 348 Primary teachers on Govt payroll in the NA dept for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,584,495	628,055
Total for Key Service Area	2,584,495	628,055
Wage	2,584,495	628,055
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

16500 primary school learners (9500 girls, 900boys) provided with free tuton.	NA	
16500 primary school learners (9500 girls, 900boys) provided with free tuton.	UPE tuition for term three offered to 17,588 learners in 44 UPE schools.	N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	401,320	133,773
Total for Key Service Area	401,320	133,773
Wage	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	401,320	133,773
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Free tution paid for 610 Learners in 3Rs Kasokoso SS in Kawolo Division.	USE tuition for term three offered to 687 learners at 3Rs SSS Kasokoso.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		118,020	39,340
Total for Key Service Area		118,020	39,340
	Wage	0	0
	Non-Wage	118,020	39,340
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Paid salaries of 26 Secondary school teachers on Govt payroll for 3 months	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		582,957	132,734
Total for Key Service Area		582,957	132,734
	Wage	582,957	132,734
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Salaries paid to 4 staff(3 males , 1 female) in the department for 3 months, Maintenance-Transport Equipment, 250 litres of Operational fuel procured to coordinate departmental activities.	Carried out school inspection and support supervision in 44 government aided primary schools and 1 government aided secondary school.	N/A
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Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	46,328	5,447
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	77,863	9,966
227004 Fuel, Lubricants and Oils	10,002	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	143,193	15,413
Wage	46,328	5,447
Non-Wage	96,865	9,966
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Phased Construction of a new classroom block at Najjembe P/S in Najjembe Division and Phased Construction of a new classroom block at Kkungu Bahai P/S in Kawolo division, Repair of Yunusu Memorial P/S and Nanseenya RC in Kawolo Division.	Repair/Maintenance of Yunus Memorial P/S and Nanseenya RC in Kawolo Division not done because the procurement process is still on going.	N/A
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Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	259,838	7,540
Total for Key Service Area	259,838	7,540
Wage	0	0
Non-Wage	98,000	7,540
GoU Dev	161,838	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

N/A	NA	
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VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
N/A	Facilitated Pupils from various Schools in the municipality to participate in MDD and ball games competitions at regional and national level respectively.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		60,000	14,866
Total for Key Service Area		60,000	14,866
	Wage	0	0
	Non-Wage	60,000	14,866
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		4,151,824	971,721
	Wage	3,213,781	766,236
	Non-Wage	776,205	205,485
	GoU Dev	161,838	0
	Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Routine Manual Maintenance of 51.0km in the 3 divisions of Kawolo, Najjembe and Central, Mechanized Maintenance of 6.50km in Kawolo Division, Acquisition of Digital Number plates for the Municipal fleet/Vehicles and Drainage desilting Works along roads of Central and Kawolo Divisions, Routine Manual Maintenance of 51.0km in the 3 divisions of Kawolo, Najjembe and Central, Mechanized Maintenance of 6.50km in Kawolo Division, Drainage Desilting along the roads of Central and Kawolo Divisions.	URF-Routine Mechanized and Manual maintenance of 6.0km along Ssesse road in Najjembe Division	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	3,500	0
228002 Maintenance-Transport Equipment	7,000	0
263402 Transfer to Other Government Units	133,347	25,845
313131 Roads and Bridges - Improvement	54,649	0
Total for Key Service Area	198,496	25,845
Wage	0	0
Non-Wage	143,847	25,845
GoU Dev	54,649	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Rehabilitation of 14.5km of roads in Kawolo Division, Rehabilitation of 15.5km of roads in Najjembe Division, Maintenance of Vehicles/transport equipment, Payment of Salaries to 4 male staff for 3 months.	1. Rehabilitation of 6.5km of the following roads. a). Kamwanyi-Dangala road - 3.5km b). Buwoola-Bakata-Nkaga Rd - 2.5km c). Buwoola-Sanga Road - 2.5km 2. Salaries of 5 male staff paid for 3 months of July, August and September 2025	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	117,336	29,069
228002 Maintenance-Transport Equipment	100,000	25,000
263402 Transfer to Other Government Units	900,000	225,000
Total for Key Service Area	1,117,336	279,069
Wage	117,336	29,069

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000,000	250,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Travel inland expenses paid including Staff home to work allowances and facilitation of external unfunded meetings, trainings and workshops. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		55,351	0
228002 Maintenance-Transport Equipment		5,000	0
Total for Key Service Area		60,351	0
	Wage	0	0
	Non-Wage	60,351	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,376,183	304,914
	Wage	117,336	29,069
	Non-Wage	1,204,198	275,845
	GoU Dev	54,649	0
	Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared

Compliance monitoring of all developments within the municipality, Environmental Health and social Compliance Checks on all Factories within the Municipality.

NA

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

N/A

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
225204 Monitoring and Supervision of capital work	5,040	0
Total for Key Service Area	10,040	0
Wage	0	0
Non-Wage	10,040	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

N/A

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	17,500	0
Total for Key Service Area	17,500	0
Wage	0	0
Non-Wage	17,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Mindset change towards Environmental Management through seminars and workshops, Climate Change Strategies (Advocating for use of Energy Saving Stoves and 3Rs).

NA

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Allowances to the Physical Planning Committee-5 members(2 Females, 3 males) paid for all the sittings, Payment of 3 staff salaries and home to work for 12 months of which 2 are males and 1 female, Departmental Operational Fuel Procured and Telcommunication services for coordination of departmental activities.	1. Paid salaries to 3 staff (2 males and 1 female) for 3 months. 2. Paid home to work to 2 staff (1 male, 1 female) for 3 months.	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	37,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
222001 Information and Communication Technology Services.	2,160	0
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	7,920	1,320
227004 Fuel, Lubricants and Oils	13,160	0
Total for Key Service Area	182,740	38,770
Wage	150,000	37,450
Non-Wage	32,740	1,320
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

N/A	Carried out boundary opening for the Youth skills Centre in Kikawula Ward in Central Division.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	3,000

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,280	41,770
Wage	150,000	37,450
Non-Wage	75,280	4,320
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Community engagement, GRC Formation and trainingNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Purchase and installation of Security cameras at LMC headquarter offices, Salaries and Home to work of 6 staff (2 males and 4 females)paid for 3 Months.Paid Salaries to 4 staff in the department and Home to work to 2 officersInadequate funds

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,886	5,722
227001 Travel inland	5,280	1,320
312221 Light ICT hardware - Acquisition	20,000	0
Total for Key Service Area	78,166	7,042
Wage	52,886	5,722
Non-Wage	5,280	1,320
GoU Dev	20,000	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 100 Community Based Services

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Community sensitization on Gender based violence within LMC.	1. Conducted community Sensitization on GBV in Kitigoma Ward. 2. Handled 15 Probation cases that involved 20 children (12 girls, 8 boys).	N/A
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,300	825
Total for Key Service Area	5,300	825
Wage	0	0
Non-Wage	5,300	825
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

Celebrate international Labor Day, follow up on registration of workplaces, Workplaces within LMC inspected. Receive, investigate, settle and dispose of 20 labor disputes. Receive accident notifications and settle compensation claims within workplaces, Give technical guidance to all workplace within the Local Government.	1. Facilitated older persons’ council members to attend the older person’s national day celebration hosted by Jinja City. 2. Monitored 15 PWD groups that received NSG 3. Handled 15 Probation cases that involved 20 children (12 girls, 8 boys)	N/A
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	13,235	3,309
Total for Key Service Area	14,435	3,609
Wage	0	0
Non-Wage	14,435	3,609
GoU Dev	0	0

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

2000 residents of LMC communities sensitized on mentorship and household visioning	1. Handled 15 Probation cases that involved 20 children (12 girls, 8 boys). 2. 7 male accident notifications received and handled, 24 male Compensation claims, and 2 male Labour disputes settled. 3. Handled 4 juvenile cases in court.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,322	2,831
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	13,322	2,831
Wage	0	0
Non-Wage	13,322	2,831
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Quarterly council meetings for women, youths, Elderly and PWDS, Social Assistance Grants for Empowerment to 621 members of which 400 are females and 221 are males, Special Enterprise Grant for Elder Persons to 30 people(18 females and 12 males), National Special Grant for PWDs to 75 beneficiaries of which 42 are females and 33 males, 10 Community Functional groups mobilized, registered, trained and linked to government and CSOs Development Programmes, Social welfare cases registered, handled, referred and followed up, Social Rehabilitation services provided to the communities, 5 Vulnerable groups mobilized, registered, trained and linked to Development Programmes, apacity building of 10 Parish Development Committees (PDCs) guided on access to PDM, 2000 Households mobilised and mentored to visualize and develop action plans for addressing poverty, Mainstream Social Safety and Health Safeguards, Over 50 Children cases (juveniles) handled and settled; 13. 10 Youth and women groups supported with IGAs (identification, assessment, supported, monitored and Revolving funds recovered, 6 Community sensitization meetings on child protection and GBV carried out, Register the Local Government and all workplaces within the jurisdiction area of the LG with Occupation and Safety & Health Department-Ministry of Gender, Labour and Social Development.	1. Convened Disability Council meeting with 10 participants (4m, 6f) and Older Persons Council meeting with 10 participants (5m, 4f). 2. Facilitated older persons’ council members to attend the older person’s national day celebration hosted by Jinja City	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,864	1,716
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	32,967	7,541
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	45,031	9,257
Wage	0	0
Non-Wage	45,031	9,257
GoU Dev	0	0
Ext Finance	0	0
Total for Department	158,255	23,564
Wage	52,886	5,722
Non-Wage	85,369	17,841
GoU Dev	20,000	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Procurement of Medical Equipment and epidermic screening, hand washing facilities, Mattresses and Beds, procurement of ICT equipment and office furniture and staff refresher trainings, Payment of salaries and home to work to 2 • Development and consolidation of the 4th 5-year Municipal Development Plan(2025/2026-2029/2030). in the department	1. 2 Staff salaries paid for 3 months Paid. 2. Facilitated and Organized TPCs for 3 months. 3. Municipal 4th –5 Year Development Plan Finalized and submitted to NPA for approval. 4. PBS Q4 report of FY 2024/2025 consolidated and submitted to MoFPED	N/A
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,594	5,899
221003 Staff Training	6,937	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,500	375
221016 Systems Recurrent costs	15,000	3,750
222001 Information and Communication Technology Services.	3,000	750
224001 Medical Supplies and Services	118,557	0
227001 Travel inland	58,403	8,089
273102 Incapacity, death benefits and funeral expenses	3,000	0
312221 Light ICT hardware - Acquisition	6,000	0
313235 Furniture and Fittings - Improvement	4,000	0
Total for Key Service Area	247,990	19,112
Wage	23,594	5,899
Non-Wage	71,966	13,214
GoU Dev	152,430	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

• Monitoring of all Ongoing and Completed Government Projects in the Municipality including in all the 3 Divisions of Kawolo, Najjembe and Central.	1. Coordinated OPM LLG Assessment from all the 3 Divisions and HLG Mock assessment for FY2024/2025, all reports are on file. 6. Coordinated the Municipal Team to attend the Regional Consultative workshop by MoFPED for FY 202/2027.	N/A
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VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	32,237	8,000
Total for Key Service Area	46,237	13,000
Wage	0	0
Non-Wage	29,300	13,000
GoU Dev	16,937	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

- Development and consolidation of the Municipal Statistical Abstract for Lugazi Municipality for FY 2025/2026 and establishing the status of the indicators.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,640	0
Total for Key Service Area	2,640	0
Wage	0	0
Non-Wage	2,640	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	296,867	32,112
Wage	23,594	5,899
Non-Wage	103,906	26,214
GoU Dev	169,367	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1. Payment of salaries for 1 male staff and Home to work for 12 months. 2. Carry out Audit of UPE for 44 Government Aided Primary Schools, 1 USE Government Secondary School of 3Rs Kasokoso , 3 Divisions of Kawolo, Najjembe and Central, 3 HCs of Najjembe HC III, Busabaga HC III and Kizigo II and Municipal Headquarters. 3. Audit of Government Programmes like PDM , Roads Rehabilitation, URF, UWEP and Tourism Development. 4. Submission of Quarterly and Annual Audit reports to various Stakeholders as per the PFMA Act 2015.	1. Paid salary for 1 male staff. 2. Procured Stationery for Office Use. 3. Procured 300 liters of fuel for coordination of Audit activities. 4. Conducted Quarter One audit for 3 divisions, HCs and Schools.	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,189	3,394
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	973
222001 Information and Communication Technology Services.	360	0
227001 Travel inland	15,280	648
227004 Fuel, Lubricants and Oils	7,500	1,250
Total for Key Service Area	59,829	6,264
Wage	24,189	3,394
Non-Wage	35,640	2,871
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,829	6,264
Wage	24,189	3,394
Non-Wage	35,640	2,871
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

	Monitoring, supervision and development of tourism activities in the municipality.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

Training of 20 PDM sacoo leaders with in the Municipality. (50 male and 50 female)	Conducted mobilization and sensitization of business community on business formalization and adherence to the laws. Participants were 430(270 males, 160 females) from the entire municipality.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	12,010	3,002
Total for Key Service Area	12,010	3,002
Wage	0	0
Non-Wage	12,010	3,002
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Salaries of 1 male staff and Home to work paid for 3 months, Training of 15 PDM SACCOs in auditing SACCO procedures. 3. Organizing taxi Operators to manage the taxi park.	1. Salaries and home to work of 1 male staff paid. 2. Supervision of 23 SACCOs within the entire municipality done. 3. Carried out Sensitization and training of 20 PDM SACCO leaders. 4. Training of 20 SACCO leaders on governance and credit management.	N/A
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VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,166	3,777
221002 Workshops, Meetings and Seminars	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	12,000	0
Total for Key Service Area	43,166	5,777
Wage	23,166	3,777
Non-Wage	20,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Sensitization of market vendors and owners of supermarkets on the importance of promoting sales of local products(80 female and 60 male)	Conducted mobilization and sensitization of business community on business formalization and adherence to the laws. Participants were 430(270 males, 160 females) from the entire municipality.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Key Service Area	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,971	13,978
Wage	23,166	3,777
Non-Wage	52,805	10,201
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

ICT Supplies and Services, Operational Fuel and Stationery NA

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.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	4,200	0
227004 Fuel, Lubricants and Oils	2,100	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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	12,000	0
313131 Roads and Bridges - Improvement	221,192	0
Total for Key Service Area	233,192	0
Wage	0	0
Non-Wage	0	0
GoU Dev	233,192	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Stationery procured, Operational Fuel Procured and ICT servicesNA

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,440	0
227001 Travel inland	1,360	0
227004 Fuel, Lubricants and Oils	4,200	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Stationery Procured, travelinland expenses paid.Stationery ProcuredN/A

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	2,000	0
Total for Key Service Area	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060102 Staff salaries and related costs paid

Salaries of 61 staff in the department paid, Gratuity and pension paid to retired staff of LMC, staff welfare facilitated, pay roll management facilitated, Medical and funeral expenses for employees paid, external unfunded workshops facilitated, staff traing facilitate, stationery procured and ICT Services.	Salaries of 43 staff paid, Gratuity and pension paid to 78 retired staff, staff welfare, pay roll management, incapacity benefits for employees, external unfunded workshops facilitated, staff training 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
211101 General Staff Salaries	354,218	82,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	8,000	1,000
221002 Workshops, Meetings and Seminars	5,000	5,000
221003 Staff Training	10,000	10,000
221009 Welfare and Entertainment	30,000	7,500
221011 Printing, Stationery, Photocopying and Binding	4,870	717
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,100	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
273104 Pension	497,746	88,774
273105 Gratuity	790,040	197,040
Total for Key Service Area	1,716,174	392,684
Wage	354,218	82,652
Non-Wage	1,361,956	310,032
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14030201 Capacity of public servants enhanced

Support supervision to Divisions, Monitoring and supervision of all government programmes in the municipality, Facilitation of MDF activities, Settling of Utility bills(Water and Electricity), Vehicle Maintenance, Staff allowances paid , Operational fuel procured, stationery procured, Small office equipment procured, Procurement Advertisements, ICT services	Monitoring and supervision of all government programmes in the municipality, Utility bills settled, Vehicle Maintenance done, Operational fuel and stationery procured, workshops facilitated.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,620	0
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	25,000	850
221007 Books, Periodicals & Newspapers	4,152	0
221009 Welfare and Entertainment	63,469	0
221011 Printing, Stationery, Photocopying and Binding	16,000	2,000
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	11,600	0
223001 Property Management Expenses	99,000	0
223005 Electricity	12,000	2,000
223006 Water	2,400	1,000
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	402,846	9,136
227004 Fuel, Lubricants and Oils	88,428	8,000
228002 Maintenance-Transport Equipment	15,000	511
Total for Key Service Area	965,515	25,997
Wage	0	0
Non-Wage	965,515	25,997
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

Litigation and related expenses, Stationery Procured, NA
Operational Fuel procured, Guard and Security services and
Legal Consultancy services facilitated.

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221020 Litigation and related expenses	16,000	0
222001 Information and Communication Technology Services.	720	0
223004 Guard and Security services	3,200	900
225101 Consultancy Services	5,000	0
227001 Travel inland	3,880	0
227004 Fuel, Lubricants and Oils	4,200	0
263402 Transfer to Other Government Units	0	166,618
Total for Key Service Area	35,000	167,518
Wage	0	0
Non-Wage	35,000	167,518
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,974,880	587,198
Wage	354,218	82,652
Non-Wage	2,387,471	504,547
GoU Dev	233,192	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

1. Revenue Mobilization Enhancement processes (Assessments, Collections and Management) in the entire municipality undertaken. 2. Monthly and quarterly cash flow statements, bank reconciliation statements and ledgers abstracts Prepared. 3. 2 Expenditure management meetings conducted for the 3 Divisions of Kawolo, Najjembe and Central. 4. Final Accounts Prepared and Submitted to OAG. 5. Home to work for staff in the department paid for 12 months. 6. 14 (8 males, 6 females) Staff salaries paid for 3 months. 7. 5000 litres Fuel procured for departmental operations. 8. IFMS expenses cleared. 9. Office stationery Procured. 10 3 Desk top Computers Procured for both Finance and Planning Departments.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	127,510	28,250
Total for Key Service Area	127,510	28,250
Wage	127,510	28,250
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Salaries to 11 staff and home to work paid for 3 months, facilitated a Stakeholders taxes appreciation and engagement conference on 3/10/2025, revenue collection and mobilization campaigns, attendance of the external unfunded workshops, IFMS costs.

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	10,000	7,065

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 020 Finance

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
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	10,000	4,000
221011 Printing, Stationery, Photocopying and Binding	16,649	3,040
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	30,000	7,440
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	6,000	0
225101 Consultancy Services	5,000	0
227001 Travel inland	82,551	31,584
227004 Fuel, Lubricants and Oils	50,000	8,000
312221 Light ICT hardware - Acquisition	5,351	0
Total for Key Service Area	229,551	61,129
Wage	0	0
Non-Wage	224,200	61,129
GoU Dev	5,351	0
Ext Finance	0	0
Total for Department	357,061	89,379
Wage	127,510	28,250
Non-Wage	224,200	61,129
GoU Dev	5,351	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

N/AN/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	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Fuel for Mayor, D/Mayor, Speaker, D/Speaker and Clerk to Council procured. NA

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

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,400	6,600
Total for Key Service Area	26,400	6,600
Wage	0	0
Non-Wage	26,400	6,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17040201 Capacity of LG Leaders built

Salaries of 6 staff (1 technical, 5 Political leaders) in the department paid for 3 months. O/W 1 is female and 5 are males, sitting allowances to 39 Municipal Political leaders (20 males, 19 females) for 3 months, procurement of 4400 litres of operational fuel, Procurement of stationery, donations made to the communities by office of the mayor, 6 Council sittings facilitated, 6 executive sittings facilitated, welfare of the 39 politicians catered for, medical expenses paid, provision of airtime for departmental operations, facilitation of external unfunded trainings and workshops, monitoring of ongoing and completed projects in LMC by political leaders facilitated as well as benchmarking.	Salaries of 4 staff paid for 3 months, 1 council meeting convened, 1 standing committee meeting held, convened 3 executive committee meetings, paid ex-gratia to 39 councilors, Transferred honoraria and ex-gratia to 3 divisions.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	61,092	11,633
211105 Ex-Gratia for Political leaders.	164,876	37,410
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,784	9,070
211107 Boards, Committees and Council Allowances	5,212	1,303
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	10,000	165
221007 Books, Periodicals & Newspapers	1,440	360
221009 Welfare and Entertainment	22,980	3,600
221011 Printing, Stationery, Photocopying and Binding	5,000	630
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,800	1,140
227001 Travel inland	87,080	18,065
273102 Incapacity, death benefits and funeral expenses	600	400
282101 Donations	6,000	1,500
Total for Key Service Area	419,365	86,276
Wage	61,092	11,633
Non-Wage	358,272	74,643
GoU Dev	0	0
Ext Finance	0	0
Total for Department	446,265	92,876
Wage	61,092	11,633

VOTE: 718Lugazi Municipal Council

Quarter 1

Non-Wage	385,172	81,243
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Dairy Development: Livestock Demonstrations and Genetics improvement and needs assessment carried out

NA

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

US\$ Thousand

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Salaries of 2 male staff paid for 3 months,Farmer Field Schools Implemented in two divisions, Najjembe and Kawolo, . Register for in-put dealers and private animal health practitioners put in place, Establishment of an agricultural show grounds, . Agricultural Data Collected, Compiled and publicized to key players /Service providers in three divisions of Lugazi Municipality. A register of input dealers in place, Implementation of the model farmer program at parish level supported.

Paid salaries of 2 male staff, Mult stakeholder monitoring of 100 farmers, Stray Dogs Destruction, Farmer field school in Buwola ward for the beneficiary farmer (Mrs. Ssemwogerere Thereza) was implemented, 417 cattle vaccinated against Foot and Mouth.

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	99,000	24,750
225204 Monitoring and Supervision of capital work	9,000	2,000
227001 Travel inland	73,898	31,241
Total for Key Service Area	181,898	57,991
Wage	99,000	24,750
Non-Wage	82,898	33,241
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718

Lugazi Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitisation meetings to farmers on HIV/AIDs facilitated NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

. Sensitization of farmers on micro-scale irrigation program. NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

An animal holding facility constructed at Kakubansiri in NA
Kawolo Division.

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	19,336	0
Total for Key Service Area	19,336	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,336	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

An animal holding ground constructed at Kakubansiri in NA
Kawolo Division.

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

Item	Approved Budget	Spent
227001 Travel inland	7,202	0
Total for Key Service Area	7,202	0
Wage	0	0
Non-Wage	7,202	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDCs' activities facilitated, 20 Town agents' PDM allowances paid. Paid PDC facilitation to 20 wards, Paid Housing Allowance to 19 town agents for the 3 months. N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	5,700
227001 Travel inland	20,011	5,000
Total for Key Service Area	44,011	10,700

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	44,011
	GoU Dev	0
	Ext Finance	0
	Total for Department	258,947
	Wage	68,691
	Non-Wage	24,750
	GoU Dev	140,611
	Ext Finance	43,941
		19,336
		0
		0

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Completion of Emergency Delivery ward at Kizigo HC II, Procurement of Medical Equipment, Phased Construction of Marternity ward at Busabaga HC III, Construction of a 5 stance latrine at Najjembe Central Market, Procurement of Land at Busabaga HC III,Payment of 37 health staff Salaries for 3 months, of which 25 are females and 9 males, Sector COnditional non wage Funds for HC s paid.	Support supervision of 15 Health Facilities, Refresher training of all LMC Government health workers on immunization, data management and non-communicable diseases, Quarterly Health Unit Management Committee Meetings, Paid salaries of 32 medical staff.	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	818,960	204,672
224001 Medical Supplies and Services	65,700	0
225204 Monitoring and Supervision of capital work	45,912	1,606
227001 Travel inland	19,852	4,963
263308 Sector Conditional Grant (Non-Wage)	201,926	50,482
263402 Transfer to Other Government Units	237,000	0
312121 Non-Residential Buildings - Acquisition	30,000	0
342111 Land - Acquisition	40,000	0
Total for Key Service Area	1,459,350	261,722
Wage	818,960	204,672
Non-Wage	228,200	57,050
GoU Dev	412,190	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

N/A	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	500	0

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	500	0
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

N/AN/A

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

N/AN/A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Monitoring and inspection of all health activities in the
entire municipality

Monitoting of health service delivery and capital projects
areas that are yet to commence.

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	14,500	0
225204 Monitoring and Supervision of capital work	15,000	8,000
Total for Key Service Area	29,500	8,000
Wage	0	0
Non-Wage	29,500	8,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Sanitation and hygiene activities implemented in the entire municipality.	Domestic waste collection, disposal and maintenance of Kakubansiri Dumping Site in Kawolo 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
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	8,000
Total for Key Service Area	20,000	8,000
Wage	0	0
Non-Wage	20,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,514,350	277,722
Wage	818,960	204,672
Non-Wage	283,200	73,050
GoU Dev	412,190	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

N/AN/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	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Paid salaries of 348 Primary teachers on Govt payroll in the NA dept for 3 months

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,584,495	628,055
Total for Key Service Area	2,584,495	628,055
Wage	2,584,495	628,055
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

16500 primary school learners (9500 girls, 900boys) provided with free tuton.NA

16500 primary school learners (9500 girls, 900boys) provided with free tuition.UPE tuition for term three offered to 17,588 learners in 44 UPE schools.N/A

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	401,320	133,773
Total for Key Service Area	401,320	133,773
Wage	0	0
Non-Wage	401,320	133,773
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Free tution paid for 610 Learners in 3Rs Kasokoso SS in
Kawolo Division.

USE tuition for term three offered to 687 learners at 3Rs
SSS Kasokoso.

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)	118,020	39,340
Total for Key Service Area	118,020	39,340
Wage	0	0
Non-Wage	118,020	39,340
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Paid salaries of 26 Secondary school teachers on Govt
payroll for 3 months

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	582,957	132,734
Total for Key Service Area	582,957	132,734
Wage	582,957	132,734

VOTE: 718Lugazi Municipal Council

Quarter 1

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Salaries paid to 4 staff(3 males , 1 female) in the department for 3 months, Maintenance-Transport Equipment, 250 litres of Operational fuel procured to coordinate departmental activities.	Carried out school inspection and support supervision in 44 government aided primary schools and 1 government aided secondary school.	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	46,328	5,447
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	77,863	9,966
227004 Fuel, Lubricants and Oils	10,002	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	143,193	15,413
	Wage	46,328
	Non-Wage	96,865
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Phased Construction of a new classroom block at Najjembe P/S in Najjembe Division and Phased Construction of a new classroom block at Kkungu Bahai P/S in Kawolo divion, Repair of Yunusu Memorial P/S and Nanseenya RC in Kawolo Division.	Repair/Maintenance of Yunus Memorial P/S and Nanseenya RC in Kawolo Division not done because the procurement process is still on going.	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	259,838	7,540

VOTE: 718

Lugazi Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	259,838	7,540
Wage	0	0
Non-Wage	98,000	7,540
GoU Dev	161,838	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

N/A	NA
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

N/A	Facilitated Pupils from various Schools in the municipality to participate in MDD and ball games competitions at regional and national level respectively.	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	60,000	14,866
Total for Key Service Area	60,000	14,866
Wage	0	0
Non-Wage	60,000	14,866
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,151,824	971,721
Wage	3,213,781	766,236
Non-Wage	776,205	205,485
GoU Dev	161,838	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Routine Manual Maintenance of 51.0km in the 3 divisions of Kawolo, Najjembe and Central, Mechanized Maintenance of 6.50km in Kawolo Division, Acquisition of Digital Number plates for the Municipal fleet/Vehicles and Drainage desilting Works along roads of Central and Kawolo Divisions, Routine Manual Maintenance of 51.0km in the 3 divisions of Kawolo, Najjembe and Central, Mechanized Maintenance of 6.50km in Kawolo Division, Drainage Desilting along the roads of Central and Kawolo Divisions.	URF-Routine Mechanized and Manual maintenance of 6.0km along Ssesse road in 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
221011 Printing, Stationery, Photocopying and Binding	3,500	0
228002 Maintenance-Transport Equipment	7,000	0
263402 Transfer to Other Government Units	133,347	25,845
313131 Roads and Bridges - Improvement	54,649	0
Total for Key Service Area	198,496	25,845
Wage	0	0
Non-Wage	143,847	25,845
GoU Dev	54,649	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Rehabilitation of 14.5km of roads in Kawolo Division, Rehabilitation of 15.5km of roads in Najjembe Division, Maintenance of Vehicles/transport equipment, Payment of Salaries to 4 male staff for 3 months.	1. Rehabilitation of 6.5km of the following roads. a). Kamwanyi-Dangala road - 3.5km b). Buwoola-Bakata-Nkaga Rd - 2.5km c). Buwoola-Sanga Road - 2.5km 2. Salaries of 5 male staff paid for 3 months of July, August and September 2025	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	117,336	29,069
228002 Maintenance-Transport Equipment	100,000	25,000

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	900,000	225,000
Total for Key Service Area	1,117,336	279,069
Wage	117,336	29,069
Non-Wage	1,000,000	250,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Travel inland expenses paid including Staff home to work allowances and facilitation of external unfunded meetings, trainings and workshops. NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	55,351	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	60,351	0
Wage	0	0
Non-Wage	60,351	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,376,183	304,914
Wage	117,336	29,069
Non-Wage	1,204,198	275,845
GoU Dev	54,649	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared

Compliance monitoring of all developments within the municipality, Environmental Health and social Compliance Checks on all Factories within the Municipality.

NA

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

N/A

NA

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

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
225204 Monitoring and Supervision of capital work	5,040	0
Total for Key Service Area	10,040	0
Wage	0	0
Non-Wage	10,040	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

N/A

NA

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

US\$ Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	17,500	0
Total for Key Service Area	17,500	0
Wage	0	0
Non-Wage	17,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06040101 New green efficient technologies and best practices promoted

Mindset change towards Environmental Management through seminars and workshops, Climate Change Strategies (Advocating for use of Energy Saving Stoves and 3Rs).

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Allowances to the Physical Planning Committee-5 members(2 Females, 3 males) paid for all the sittings, Payment of 3 staff salaries and home to work for 12 months of which 2 are males and 1 female, Departmental Operational Fuel Procured and Telcommunication services for coordination of departmental activities.

1. Paid salaries to 3 staff (2 males and 1 female) for 3 months.

2. Paid home to work to 2 staff (1 male, 1 female) for 3 months.

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	37,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
222001 Information and Communication Technology Services.	2,160	0
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	7,920	1,320
227004 Fuel, Lubricants and Oils	13,160	0
Total for Key Service Area	182,740	38,770
Wage	150,000	37,450
Non-Wage	32,740	1,320
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 10 Sustainable Urbanisation And Housing		
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
N/A	Carried out boundary opening for the Youth skills Centre in Kikawula Ward in Central Division.	N/A

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

UShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	3,000
Total for Key Service Area	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,280	41,770
Wage	150,000	37,450
Non-Wage	75,280	4,320
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Community engagement, GRC Formation and trainingNA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Purchase and installation of Security cameras at LMC headquarter offices, Salaries and Home to work of 6 staff (2 males and 4 females)paid for 3 Months.Paid Salaries to 4 staff in the department and Home to work to 2 officersInadequate funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,886	5,722
227001 Travel inland	5,280	1,320
312221 Light ICT hardware - Acquisition	20,000	0
Total for Key Service Area	78,166	7,042
Wage	52,886	5,722
Non-Wage	5,280	1,320
GoU Dev	20,000	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Community sensitization on Gender based violence within LMC.	1. Conducted community Sensitization on GBV in Kitigoma Ward. 2. Handled 15 Probation cases that involved 20 children (12 girls, 8 boys).	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	5,300	825
Total for Key Service Area	5,300	825
Wage	0	0
Non-Wage	5,300	825
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

Celebrate international Labor Day, follow up on registration of workplaces, Workplaces within LMC inspected. Receive, investigate, settle and dispose of 20 labor disputes. Receive accident notifications and settle compensation claims within workplaces, Give technical guidance to all workplace within the Local Government.	1. Facilitated older persons' council members to attend the older person's national day celebration hosted by Jinja City. 2. Monitored 15 PWD groups that received NSG 3. Handled 15 Probation cases that involved 20 children (12 girls, 8 boys)	N/A
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VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	13,235	3,309
Total for Key Service Area	14,435	3,609
Wage	0	0
Non-Wage	14,435	3,609
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

2000 residents of LMC communities sensitized on mentorship and household visioning	1. Handled 15 Probation cases that involved 20 children (12 girls, 8 boys). 2. 7 male accident notifications received and handled, 24 male Compensation claims, and 2 male Labour disputes settled. 3. Handled 4 juvenile cases in court.	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	9,322	2,831
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	13,322	2,831
Wage	0	0
Non-Wage	13,322	2,831
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Quarterly council meetings for women, youths, Elderly and PWDS, Social Assistance Grants for Empowerment to 621 members of which 400 are females and 221 are males, Special Enterprise Grant for Elder Persons to 30 people(18 females and 12 males), National Special Grant for PWDS to 75 beneficiaries of which 42 are females and 33 males, 10 Community Functional groups mobilized, registered, trained and linked to government and CSOs Development Programmes, Social welfare cases registered, handled, referred and followed up, Social Rehabilitation services provided to the communities, 5 Vulnerable groups mobilized, registered, trained and linked to Development Programmes, apacity building of 10 Parish Development Committees (PDCs) guided on access to PDM, 2000 Households mobilised and mentored to visualize and develop action plans for addressing poverty, Mainstream Social Safety and Health Safeguards, Over 50 Children cases (juveniles) handled and settled; 13. 10 Youth and women groups supported with IGAs (identification, assessment, supported, monitored and Revolving funds recovered, 6 Community sensitization meetings on child protection and GBV carried out, Register the Local Government and all workplaces within the jurisdiction area of the LG with Occupation and Safety & Health Department-Ministry of Gender, Labour and Social Development.	1. Convened Disability Council meeting with 10 participants (4m, 6f) and Older Persons Council meeting with 10 participants (5m, 4f). 2. Facilitated older persons’ council members to attend the older person’s national day celebration hosted by Jinja City	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,864	1,716
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	32,967	7,541
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	45,031	9,257
Wage	0	0
Non-Wage	45,031	9,257
GoU Dev	0	0
Ext Finance	0	0
Total for Department	158,255	23,564
Wage	52,886	5,722

VOTE: 718

Lugazi Municipal Council

Quarter 1

Non-Wage	85,369	17,841
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Procurement of Medical Equipment and epidermic screening, hand washing facilities, Mattresses and Beds, procurement of ICT equipment and office furniture and staff refresher trainings, Payment of salaries and home to work to 2 • Development and consolidation of the 4th 5-year Municipal Development Plan(2025/2026-2029/2030). in the department	1. 2 Staff salaries paid for 3 months Paid. 2. Facilitated and Organized TPCs for 3 months. 3. Municipal 4th –5 Year Development Plan Finalized and submitted to NPA for approval. 4. PBS Q4 report of FY 2024/2025 consolidated and submitted to MoFPED	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	23,594	5,899
221003 Staff Training	6,937	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,500	375
221016 Systems Recurrent costs	15,000	3,750
222001 Information and Communication Technology Services.	3,000	750
224001 Medical Supplies and Services	118,557	0
227001 Travel inland	58,403	8,089
273102 Incapacity, death benefits and funeral expenses	3,000	0
312221 Light ICT hardware - Acquisition	6,000	0
313235 Furniture and Fittings - Improvement	4,000	0
Total for Key Service Area	247,990	19,112
Wage	23,594	5,899
Non-Wage	71,966	13,214
GoU Dev	152,430	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
• Monitoring of all Ongoing and Completed Government Projects in the Municipality including in all the 3 Divisions of Kawolo, Najjembe and Central.	1. Coordinated OPM LLG Assessment from all the 3 Divisions and HLG Mock assessment for FY2024/2025, all reports are on file. 6. Coordinated the Municipal Team to attend the Regional Consultative workshop by MoFPED for FY 202/2027.	N/A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	32,237	8,000
Total for Key Service Area	46,237	13,000
Wage	0	0
Non-Wage	29,300	13,000
GoU Dev	16,937	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

- Development and consolidation of the Municipal Statistical Abstract for Lugazi Municipality for FY 2025/2026 and establishing the status of the indicators.
- NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,640	0
Total for Key Service Area	2,640	0
Wage	0	0
Non-Wage	2,640	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	296,867	32,112
Wage	23,594	5,899
Non-Wage	103,906	26,214
GoU Dev	169,367	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1. Payment of salaries for 1 male staff and Home to work for 12 months. 2. Carry out Audit of UPE for 44 Government Aided Primary Schools, 1 USE Government Secondary School of 3Rs Kasokoso , 3 Divisions of Kawolo, Najjembe and Central, 3 HCs of Najjembe HC III, Busabaga HC III and Kizigo II and Municipal Headquarters. 3. Audit of Government Programmes like PDM , Roads Rehabilitation, URF, UWEP and Tourism Development. 4. Submission of Quarterly and Annual Audit reports to various Stakeholders as per the PFMA Act 2015.	1. Paid salary for 1 male staff. 2. Procured Stationery for Office Use. 3. Procured 300 liters of fuel for coordination of Audit activities. 4. Conducted Quarter One audit for 3 divisions, HCs and Schools.	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	24,189	3,394
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	973
222001 Information and Communication Technology Services.	360	0
227001 Travel inland	15,280	648
227004 Fuel, Lubricants and Oils	7,500	1,250
Total for Key Service Area	59,829	6,264
Wage	24,189	3,394
Non-Wage	35,640	2,871
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,829	6,264
Wage	24,189	3,394
Non-Wage	35,640	2,871
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	Monitoring, supervision and development of tourism activities in the municipality.	N/A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

Training of 20 PDM sacoo leaders with in the Municipality. (50 male and 50 female)	Conducted mobilization and sensitization of business community on business formalization and adherence to the laws. Participants were 430(270 males, 160 females) from the entire municipality.	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	12,010	3,002
Total for Key Service Area	12,010	3,002
Wage	0	0
Non-Wage	12,010	3,002
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Salaries of 1 male staff and Home to work paid for 3 months, Training of 15 PDM SACCOs in auditing SACCO procedures. 3. Organizing taxi Operators to manage the taxi park.	1. Salaries and home to work of 1 male staff paid. 2. Supervision of 23 SACCOs within the entire municipality done. 3. Carried out Sensitization and training of 20 PDM SACCO leaders. 4. Training of 20 SACCO leaders on governance and credit management.	N/A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,166	3,777
221002 Workshops, Meetings and Seminars	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	12,000	0
Total for Key Service Area	43,166	5,777
Wage	23,166	3,777
Non-Wage	20,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Sensitization of market vendors and owners of supermarkets on the importance of promoting sales of local products(80 female and 60 male)	Conducted mobilization and sensitization of business community on business formalization and adherence to the laws. Participants were 430(270 males, 160 females) from the entire municipality.	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	10,000	2,500
Total for Key Service Area	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	75,97113,978
	Wage	23,1663,777
	Non-Wage	52,80510,201
	GoU Dev	00
	Ext Finance	00

VOTE: 718 Lugazi Municipal Council

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	2	
Programme: 14 Public Sector Transformation			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	1	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	70	55
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	2	
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	20	

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 17 Regional Balanced Development			
Key Service Area: 560080 Local Revenue Collection			
PIAP Output : 17020101 Local revenue mobilized and generated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	2000000000	
Programme: 18 Development Plan Implementation			
Key Service Area: 000004 Finance and Accounting			
PIAP Output : 18020201 Local Government own source revenue growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	10%	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	12	
PIAP Output : 18020201 Local Government own source revenue growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	10%	
Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	75	
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	8	

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	100	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	150	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	100	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	3	

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	4	

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 040 Production and Marketing			
Vote Function: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
Key Service Area: 010074 Vector and disease control			
PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Completion status of the animal holding grounds	Text	completed	
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	200	130
Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 320165 Primary Health care services			
PIAP Output : 12030101 Integrated community health services package rolled out in all villages			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	
Vote Function: 30 Health Management and Supervision			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	10	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100	

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health institutions with Client Charters	Percentage	100	76

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	7	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Health/WASH related By-laws passed	Number	5	3

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	5	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	60%	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE pupils enrolled in underserved ECCE	Number	1700	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centres inspected at least once per term	Number	80	

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	6	4

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	42	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	20	11

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of trainings conducted for heads of institutions on	Number	2	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100	100

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	85	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	4	2

VOTE: 718Lugazi Municipal Council

Quarter 1

Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	150	6km
Key Service Area: 260009 Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Municipal roads Maintained Routine Mechanised	Number	250km	6.5km
Key Service Area: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	80	
Department: 090 Natural Resources			
Vote Function: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	2	
Key Service Area: 000078 Land Management			
PIAP Output : 06030303 Wetland boundaries surveyed and demarcated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	1	
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 06040101 New green efficient technologies and best practices promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of research studies carried out	Number	12	
Key Service Area: 140038 Environmental Safeguards			
PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	5	

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	6	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of urban roads named		5	1

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of stakeholders trained on Social Risk	Number	5000	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youths, women, PWDs and older persons	Number	10	7

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80	

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	50	15

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services streghened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	75	10

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Community Outreach programmes conducted	Number	60	10

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	80	30

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	10	1

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	20	

VOTE: 718 Lugazi Municipal Council

Quarter 1

Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 16 Governance And Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4 audit reports	1 Audit report
Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	10	1
Programme: 07 Private Sector Development			
Key Service Area: 120002 Domestic Promotion			
PIAP Output : 07020901 Increased local consumption and production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	50%	3%
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	1
Vote Function: 20 Value Chain Services			
Programme: 07 Private Sector Development			
Key Service Area: 000073 Marketing and value addition			
PIAP Output : 07020901 Increased local consumption and production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	75	10%

VOTE: 718Lugazi Municipal Council

Quarter 1

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					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and inspection of both Agricultural Activities and capital project in the entire Municipality.	Kawolo and Najjembe Divisions	Locally Raised Revenues	0	9,000	2,000
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	An animal holding facility at Kakubansiri	Programme Conditional Grant - Development		19,336	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	Kawolo Division, Busabaga HC III	Programme Conditional Grant - Development		65,700	0
Item: 263402 Transfer to Other Government Units					
Phase 1 construction of a Maternity ward at Busabaga HC III in Kawolo Division.	Busabaga HC III	Programme Conditional Grant - Development		60,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Kawolo Division, Busabaga HC III	Locally Raised Revenues		40,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237748 Kawolo Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIBBO P.S	Bibbo	Programme Conditional Grant - Non Wage Recurrent	0	8,230	2,743
KAWOLO COU P.S.	Kawolo	Programme Conditional Grant - Non Wage Recurrent	0	6,490	2,163
BUGOMBA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,550	2,183
KISAASI P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	4,910	1,637
NSEENYA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	12,730	4,243
NAKAWUNGU P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	4,170	1,390
KITEZA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	9,010	3,003
Busabaga P/S	Busabaga	Programme Conditional Grant - Non Wage Recurrent	0	14,350	4,783
NTENGA P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	8,010	2,670
SAGAZI COU P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	7,850	2,617
3 R S KASOKOSO P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	14,270	4,757
NANSEENYA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,790	2,263
MUTEESA I MEMORIAL P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	2,190	730
NAKAMATTE P/S	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	9,990	3,330
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
3 RS S.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	118,020	39,340

VOTE: 718 Lugazi Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237748 Kawolo Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Repair of Yunusu Memorial P/S and Nanseenya RC in Kawolo Division.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	196,000	15,080
Phased Construction of a new classroom block at Najjembe P/S in Najjembe Division and Phased Construction of a new classroom block at Kkungu Bahai P/S in Kawolo Division.	Najjembe and Kawolo Divisions	Programme Conditional Grant - Non Wage Recurrent		323,677	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		7,000	0
Item: 263402 Transfer to Other Government Units					
Mechanized Maintenance of 6.50km in Kawolo Division.	Ssesse road, Najjembe Division	Other Transfers from Central Government Uganda Road Fund (URF)	0	69,000	13,095
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized and manual maintenance of 14.5km roads in Kawolo division.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent		435,000	0
LCIII: 237749 Najjembe Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kizigo Health Centre	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	23,647	5,912
NajjembeHealth Centre	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	47,294	11,823

VOTE: 718 Lugazi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237749 Najjembe Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NajjembeHealth Centre	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	42,868	10,717
Item: 263402 Transfer to Other Government Units					
Completion of construction of an emergency delivery ward at Kizigo HC II in Najjembe Division.	Kizigo HC II- Najjembe Division	Programme Conditional Grant - Development		177,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	A public Toilet at Najjembe market	Locally Raised Revenues		30,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO BUWOOLA P.C	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	6,390	2,130
KIKUBE P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	9,570	3,190
KITOOOLA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	10,050	3,350
KASOGA P/S	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	7,930	2,643
ST. BRUNO DANGALA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	4,950	1,650
BUWOOLA COU P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,450	2,483
ST. MARY S P/S BUVUUNYA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	12,190	4,063
THE SOURCE KITIGOMA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,190	2,397
KIDUSU UMEA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	13,870	4,623
NAJJEMBE P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	10,810	3,603
KINONI P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,310	2,437

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237749 Najjembe Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINONI UMEA	Najjembe Divison	Programme Conditional Grant - Non Wage Recurrent	0	9,310	3,103
ST. ANDREW BUWUNDO P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	3,790	1,263
YUNUSU MEM.P.S KASOGA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	4,430	1,477
BUWUNDO P.S	Najjembe	Programme Conditional Grant - Non Wage Recurrent	0	15,950	5,317
ST. LUKE KITOOLA P/S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	3,390	1,130
ST. JUDE P.S. KITIGOMA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	11,770	3,923
KUNGU BAHAI P.S	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	4,810	1,603
KIYAGI P.S	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	9,410	3,137
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	LMC Fleet	Programme Conditional Grant - Non Wage Recurrent	0	100,000	25,000
Item: 263402 Transfer to Other Government Units					
Rehabilitation of 15km of roads in Najjembe Division.	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	465,000	225,000
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	Kizigo HC II- Epidemic Jik, PT Mattresses, PT Beds	Urban Discretionary Equalisation Development Grant		118,557	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237749 Najjembe Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Kizigo HCII in Najjembe Division	Locally Raised Revenues		50,810	0
LCIII: 237750 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Records office	Locally Raised Revenues	0	3,000	1,000
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits to Employees of Lugazi MC catered for.	LMC Administration department	Locally Raised Revenues	0	8,000	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LMC Administration department	Locally Raised Revenues	0	5,000	5,000
Item: 221003 Staff Training					
Staff Training - Capacity Building	LMC Administration department	Locally Raised Revenues	0	10,000	10,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	LMC Administration department	Locally Raised Revenues	0	30,000	7,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Administration department	Locally Raised Revenues	0	5,739	1,435
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LMC Administration Office	Locally Raised Revenues	0	5,000	850

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Administration department	Locally Raised Revenues	0	5,000	2,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	LMC Administration Office	Locally Raised Revenues	0	12,000	2,000
Item: 223006 Water					
Water - Utility Bills (Offices)	LMC Administration department	Locally Raised Revenues	0	2,400	1,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and inspection of all municipal ongoing and completed projects.	LMC Administration Office	Urban Unconditional Non-Wage	0	10,000	2,500
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC Administration department	Locally Raised Revenues	0	78,804	16,632
Travel Inland - Expenses	LMC Administration department	Locally Raised Revenues	0	17,527	1,640
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	LMC Administration Office	Locally Raised Revenues	0	34,104	8,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	LMC Administration Office	Locally Raised Revenues	0	15,000	511
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	LMC Administration department	Locally Raised Revenues	0	3,200	900
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	3 Divisions of Najjembe, Kawolo and Central	Locally Raised Revenues		0	422,598
Transfers to LLGs	All 3 Divisions	Locally Raised Revenues		0	77,256

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LMC Finance office	Locally Raised Revenues	0	10,000	7,065
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	LMC Finance office	Locally Raised Revenues	0	10,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Finance Office	Locally Raised Revenues	0	16,649	3,040
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	LMC Finance office	Urban Unconditional Non-Wage	0	30,000	7,440
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC Finance office	Locally Raised Revenues	0	25,102	6,164
Travel Inland - Expenses	LMC Finance office	Locally Raised Revenues	0	140,000	57,004
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	LMC Finance Office	Locally Raised Revenues	0	50,000	8,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Finance department	Locally Raised Revenues		5,351	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	LMC Headquarters, political leaders and CC	Locally Raised Revenues	0	26,400	6,600
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria to LC I and II chairpersons paid	LMC Political leaders	Locally Raised Revenues	0	50,168	10,340

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowances for Honorable councilors	LMC Political Leaders	Locally Raised Revenues	0	47,400	7,800
Item: 211107 Boards, Committees and Council Allowances					
Allowances of the contracts committee made up of 4 members(1 female and 3 males) paid for all the sittings.	LMC-Contracts Committee	Urban Unconditional Non-Wage	0	5,212	1,303
Item: 212102 Medical expenses (Employees)					
Medical Expenses Emergencies	LMC Political Leaders	Locally Raised Revenues	0	1,000	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LMC Political Leaders	Locally Raised Revenues	0	10,000	165
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	LMC Political leaders	Locally Raised Revenues	0	1,440	360
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	LMC Political leaders	Locally Raised Revenues	0	22,980	3,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Political leaders	Locally Raised Revenues	0	5,000	630
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	LMC Political Leaders	Locally Raised Revenues	0	4,800	1,140
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC Political leaders	Locally Raised Revenues	0	87,080	18,065
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	LMC Political Leaders	Locally Raised Revenues	0	600	400
Item: 282101 Donations					
Donations made to the community by the office of the Mayor.	LMC -Office of the mayor	Locally Raised Revenues	0	6,000	1,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kawol, Najjembe and Central Divisions	Locally Raised Revenues	0	110,796	57,481
Travel Inland - Expenses	All 3 divisions of the municipality	Locally Raised Revenues	0	37,000	5,000
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to 20 Town Agents to execute PDM activities.	19 Wards of the Municipality	Programme Conditional Grant - Non Wage Recurrent	0	24,000	5,700
Item: 227001 Travel inland					
Travel Inland - Facilitation	All 20 wards of the municipality	Programme Conditional Grant - Non Wage Recurrent	0	20,011	5,000
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Community Dialogues, commissioning of capital projects, BOQs, Designs, ESIA's and Drawings and Monitoring of Construction Works at Kizigo HC III and Busabaga HC III.	All 3 HCs	Programme Conditional Grant - Non Wage Recurrent		78,979	0
Monitoring of Results Based Financing activities in Najjembe and Busabaga HC III.	LMC Health office	Programme Conditional Grant - Non Wage Recurrent	0	12,844	3,211
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC Health office	Programme Conditional Grant - Non Wage Recurrent	0	19,852	4,963

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busabaga Health Centre	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	29,529	7,382
Busabaga Health Centre	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	47,294	11,823
Lugazi Muslim	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	5,648	1,412
Lugazi Mission HC	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	5,648	1,412
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUGAZI COMMUNITY P.S	Nkoko village	Programme Conditional Grant - Non Wage Recurrent	0	6,430	2,143
LUGAZI UMEA P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	15,230	5,077
VULU P/S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	3,350	1,117
GEREGERE P.S	Central division	Programme Conditional Grant - Non Wage Recurrent	0	10,990	3,663
LUGAZI WEST P/S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	13,410	4,470
KAWOTO SCHOOL	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	7,470	2,490
LUSOZI P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	4,730	1,577
LUGAZI EAST P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	33,850	11,283
LUGAZI MODEL P.S	Central division	Programme Conditional Grant - Non Wage Recurrent	0	12,710	4,237
STATION CAMP P.S.	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	6,250	2,083
LUGAZI ST.KIZITO P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	10,790	3,597

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Inspection of Schools	Locally Raised Revenues	0	94,287	23,898
Key Service Area: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC Education Office	Programme Conditional Grant - Non Wage Recurrent	0	60,000	14,866
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Routine Manual Maintenance of 51.0km in the 3 divisions of Kawolo, Najjembe and Central.	All 3 divisions of the Municipality	Other Transfers from Central Government Uganda Road Fund (URF)	0	51,000	12,750
Drainage Works along roads of Central and Kawolo Divisions.	Central and Kawolo Divisions	Other Transfers from Central Government Uganda Road Fund (URF)		13,347	0
Item: 313131 Roads and Bridges - Improvement					
Acquisition of Digital Number plates for the Municipal fleet/ Vehicles and Drainage Desilting along the roads of Central and Kawolo Divisions.	LMC Headquarters, Kawolo and Central Divisions	Locally Raised Revenues		54,649	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC Natural Resources Department	Locally Raised Revenues	0	10,560	2,640

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Youth skills centre-Kikawula ward	Locally Raised Revenues	0	10,000	3,000
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC-CBS Office	Urban Unconditional Non-Wage	0	5,280	1,320
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	LMC Offices-Purchase and installation of cameras	Locally Raised Revenues		20,000	0
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC-CBS office	Locally Raised Revenues	0	6,600	1,650
Key Service Area: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	LMC- CBS Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC-CBS Office	Locally Raised Revenues	0	16,000	4,000
Travel Inland - Expenses	LMC-CBS Office	Locally Raised Revenues	0	10,471	2,618
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC-CBS Office	Locally Raised Revenues	0	12,000	4,000
Travel Inland - Expenses	LMC-CBS Office	Locally Raised Revenues	0	6,644	1,661

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LMC-CBS Office	Programme Conditional Grant - Non Wage Recurrent	0	6,864	1,716
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC-CBS Office	Locally Raised Revenues	0	64,000	24,964
Travel Inland - Expenses	LMC-CBS Office	Locally Raised Revenues	0	20,800	5,200
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	LMC-Office of the SHRO	Urban Discretionary Equalisation Development Grant		6,937	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC-Planning unit	Urban Unconditional Non-Wage	0	1,000	250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	LMC-Planning unit	Urban Unconditional Non-Wage	0	1,500	375
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	LMC-Planning unit	Urban Unconditional Non-Wage	0	15,000	3,750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	LMC-Planning unit	Urban Unconditional Non-Wage	0	3,000	750
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC-Planning unit	Locally Raised Revenues	0	31,063	6,266
Travel Inland - Fuel	LMC-Planning unit	Locally Raised Revenues	0	36,000	18,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Printer-Office of the Town clerk	Urban Discretionary Equalisation Development Grant		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Laptop for Planning unit	Urban Discretionary Equalisation Development Grant		3,000	0
Light ICT Hardware - Computers	A desk top computer for Finance Department	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Metallic filing cabinet for Audit office	Urban Discretionary Equalisation Development Grant		1,000	0
Furniture and Fixtures Assorted Furniture	Executive Office chair for DTC	Urban Discretionary Equalisation Development Grant		1,000	0
Furniture and Fixtures Assorted Furniture	Office waiting chairs for TC's Office	Urban Discretionary Equalisation Development Grant		1,000	0
Furniture and Fixtures Assorted Furniture	Wooden Cabin for the office of the TC	Urban Discretionary Equalisation Development Grant		1,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LMC-Planning Unit	Locally Raised Revenues	0	10,000	5,000
Item: 227001 Travel inland					
Travel Inland - Expenses	3 Divisions of LMC	Locally Raised Revenues		33,873	0
Travel Inland - Expenses	LMC-Plannin unit	Locally Raised Revenues	0	30,600	16,000
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Audit office-LMC	Locally Raised Revenues	0	3,000	1,945
Item: 227001 Travel inland					
Travel Inland - Expenses	Audit Office-LMC	Locally Raised Revenues	0	5,280	1,296

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Audit office-LMC	Urban Unconditional Non-Wage	0	7,500	1,250