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# **VOTE: 718** Lugazi Municipal Council

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**Quarter 3**

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## **Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 718 Lugazi Municipal Council for FY 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: 26-05-2026**

**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	1,235,381	67%
Discretionary Government Transfers	1,850,934	1,850,934	1,387,369	75%
Conditional Government Transfers	8,010,706	8,010,706	5,946,779	74%
Other Government Transfers	180,614	180,614	160,490	89%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>11,895,711</b>	<b>11,895,711</b>	<b>8,730,019</b>	<b>73%</b>

**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	154,055	60%
Tourism Development	10,795	10,795	8,097	75%
Natural Resources, Environment, Climate Change, Land and Water Management	215,780	215,780	127,598	59%
Private Sector Development	65,176	65,176	38,719	59%
Integrated Transport Infrastructure and Services	1,376,183	1,376,183	892,212	65%
Sustainable Urbanisation and Housing	10,000	10,000	3,000	30%
Digital Transformation	10,000	10,000	2,000	20%
Human Capital Development	5,824,929	5,824,929	3,777,821	65%
Public Sector Transformation	2,929,880	1,885,443	1,227,204	42%
Governance and Security	121,229	1,165,666	729,904	602%
Regional Balanced Development	419,365	419,365	256,648	61%
Development Plan Implementation	653,928	653,928	486,960	74%
<b>Grand Total</b>	<b>11,895,711</b>	<b>11,895,711</b>	<b>7,704,216</b>	<b>65%</b>
Wage	5,065,731	5,065,731	3,481,298	69%
Non-Wage Recurrent	5,754,057	5,754,057	3,664,371	64%
Domestic Devt	1,075,923	1,075,923	558,547	52%
External Financing	0	0	0	

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Lugazi MC had cumulatively realized a total budget out turn of UGX8.730bn translating to 73% of the total approved budget of UGX11.895bn for the FY2025/26. The Municipality received 75% from Discretionary Government Transfers, 74% from Conditional Government Transfers, 89% from Other Government Transfers and 67% from Locally Raised Revenues.

The slight low performance of Locally raised revenues ie 67% receipt by close of the quarter was due to low performance of major sources i.e Property related Duties/Fees at 53%, Market /Gate Charges at 55% and Inspection Fees at 21%.

The Vote spent UGX7.704bn which is 65% of the total receipts (69% on Wage, 64% on Non-Wage Recurrent, 52% on Domestic Development).

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,853,457</b>	<b>1,853,457</b>	<b>1,235,381</b>	<b>67%</b>
Advertisements/Bill Boards	42,002	42,002	44,294	105%
Business licenses	285,845	285,845	320,236	112%
Environmental Levies	5,001	5,001	0	0%
Inspection Fees	198,058	198,058	41,662	21%
Liquor licenses	1,001	1,001	0	0%
Local Hotel Tax	8,001	8,001	3,819	48%
Local Services Tax-Payable By Individuals	243,000	243,000	244,907	101%
Market /Gate Charges	144,001	144,001	79,468	55%
Miscellaneous receipts/income	15,206	15,206	35,818	236%
Other permits	6,860	6,860	8,270	121%
Property related Duties/Fees	802,361	802,361	422,079	53%
Registration fees for Documents and Businesses	11,920	11,920	8,948	75%
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	25,880	34%
<b>Discretionary Government Transfers</b>	<b>1,850,934</b>	<b>1,850,934</b>	<b>1,387,369</b>	<b>75%</b>
Urban Discretionary Equalisation Development Grant	402,559	402,559	301,919	75%
Urban Unconditional Grant Wage	980,319	980,319	735,239	75%
Urban Unconditional Non-Wage	468,057	468,057	350,211	75%
<b>Conditional Government Transfers</b>	<b>8,010,706</b>	<b>8,010,706</b>	<b>5,946,779</b>	<b>74%</b>
Programme Conditional Grant - Non Wage Recurrent	3,401,929	3,401,929	2,489,983	73%
Programme Conditional Grant - Development	523,364	523,364	392,523	75%
Programme Conditional Grant - Wage Recurrent	4,085,413	4,085,413	3,064,273	75%
<b>Other Government Transfers</b>	<b>180,614</b>	<b>180,614</b>	<b>160,490</b>	<b>89%</b>
GROW Project	10,204	10,204	0	0%
Support to PLE (UNEB)	22,000	22,000	21,490	98%
Uganda Road Fund (URF)	143,847	143,847	134,878	94%
Uganda Women Entrepreneurship Program(UWEP)	4,563	4,563	4,122	90%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	

N / A

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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	8,730,019	73%

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

Cumulatively, the Vote had mobilized UGX1.235bn which is 67% of the total LR approved budget of UGX1.853bn. Some of the performing sources included Business licenses with UGX320m, UGX244m from Local Services Tax-Payable By Individuals, Property related Duties/Fees with UGX422m, Market charges with UGX79m, Outdoor Advertisements with UGX44m among others

**Cumulative Performance for Central Government Transfers**

By close of quarter 3 FY2025/26, the Vote had realized UGX7.334bn cumulatively which is 74.5% of the total approved budget of UGX9.861bn. This was 0.5% less than the expected 75% cumulatively by close of Q3 which was lowered by 73% receipt of Programme Conditional Grant - Non Wage Recurrent.

**Cumulative Performance for Other Government Transfers**

The Vote had realized UGX160m translating to 89% of the total OGT approved budget of UGX180m for the FY2025/26. The receipts were realized from Support to PLE (UNEB) in 2nd quarter with 98%, Uganda Road Fund (URF) with 94% and Uganda Women Entrepreneurship Program(UWEP) with 90%.

The grant performed extremely highly because all transfers performed above the expected 75%.

**Cumulative Performance for External Financing**

N/A

**VOTE: 718** Lugazi Municipal Council**Quarter 3****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
<b>Department: Administration</b>					
10 Administration and Management	2,974,880	2,974,880	1,919,479	65%	608,106
<b>Sub-Total</b>	<b>2,974,880</b>	<b>2,974,880</b>	<b>1,919,479</b>	<b>65%</b>	<b>608,106</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	357,061	357,061	260,400	73%	76,431
<b>Sub-Total</b>	<b>357,061</b>	<b>357,061</b>	<b>260,400</b>	<b>73%</b>	<b>76,431</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	446,265	446,265	273,848	61%	77,273
<b>Sub-Total</b>	<b>446,265</b>	<b>446,265</b>	<b>273,848</b>	<b>61%</b>	<b>77,273</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	184,398	184,398	132,455	72%	30,857
20 Agricultural Production	30,538	30,538	0	0%	0
30 Agricultural Value Chain Services	44,011	44,011	21,600	49%	10,900
<b>Sub-Total</b>	<b>258,947</b>	<b>258,947</b>	<b>154,055</b>	<b>59%</b>	<b>41,757</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,459,350	1,459,350	1,016,461	70%	357,129
30 Health Management and Supervision	55,000	55,000	39,000	71%	0
<b>Sub-Total</b>	<b>1,514,350</b>	<b>1,514,350</b>	<b>1,055,461</b>	<b>70%</b>	<b>357,129</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,987,815	2,987,815	2,060,636	69%	731,732
20 Secondary Education	700,977	700,977	468,479	67%	169,500
40 Education&Sports Management and Inspection	463,031	463,031	112,000	24%	16,491
<b>Sub-Total</b>	<b>4,151,824</b>	<b>4,151,824</b>	<b>2,641,116</b>	<b>64%</b>	<b>917,724</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,376,183	1,376,183	892,212	65%	196,041
<b>Sub-Total</b>	<b>1,376,183</b>	<b>1,376,183</b>	<b>892,212</b>	<b>65%</b>	<b>196,041</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	225,280	225,280	130,598	58%	38,820
<b>Sub-Total</b>	<b>225,280</b>	<b>225,280</b>	<b>130,598</b>	<b>58%</b>	<b>38,820</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	79,166	79,166	27,641	35%	11,098
20 Empowerment and Mindset Change	79,089	79,089	53,603	68%	9,655
<b>Sub-Total</b>	<b>158,255</b>	<b>158,255</b>	<b>81,244</b>	<b>51%</b>	<b>20,753</b>
<b>Department: Planning</b>					
10 Planning and Statistics	296,867	296,867	226,560	76%	149,123
<b>Sub-Total</b>	<b>296,867</b>	<b>296,867</b>	<b>226,560</b>	<b>76%</b>	<b>149,123</b>
<b>Department: Internal Audit</b>					
10 Compliance	59,829	59,829	22,428	37%	6,688
<b>Sub-Total</b>	<b>59,829</b>	<b>59,829</b>	<b>22,428</b>	<b>37%</b>	<b>6,688</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	65,971	65,971	39,316	60%	11,758
20 Value Chain Services	10,000	10,000	7,500	75%	2,500
<b>Sub-Total</b>	<b>75,971</b>	<b>75,971</b>	<b>46,816</b>	<b>62%</b>	<b>14,258</b>
<b>Grand Total</b>	<b>11,895,711</b>	<b>11,895,711</b>	<b>7,704,216</b>	<b>65%</b>	<b>2,504,102</b>

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,741,688	2,741,688	1,946,917	71%	650,877
Locally Raised Revenues	236,168	236,168	121,683	52%	19,650
Multi-Sectoral Transfers to LLGs_NonWage	811,245	811,245	554,733	68%	207,864
Programme Conditional Grant - Non Wage Recurrent	1,287,786	1,287,786	965,840	75%	321,947
Urban Unconditional Grant Wage	354,218	354,218	265,663	75%	88,554
Urban Unconditional Non-Wage	52,272	52,272	38,998	75%	12,862
<b>Development Revenues</b>	233,192	233,192	174,894	75%	58,298
Multi-Sectoral Transfers to LLGs_Gou	233,192	233,192	174,894	75%	58,298
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>2,974,880</b>	<b>2,974,880</b>	<b>2,121,811</b>	<b>71%</b>	<b>709,175</b>

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

<b>Recurrent Expenditure</b>					
Wage	354,218	354,218	232,973	66%	80,902
Non Wage	2,387,471	2,387,471	1,511,613	63%	468,905
<b>Development Expenditure</b>					
Domestic Development	233,192	233,192	174,894	75%	58,298
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,974,880</b>	<b>2,974,880</b>	<b>1,919,479</b>	<b>65%</b>	<b>608,106</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>650,877</b>	<b>1235229.6485</b>	<b>202,332</b>		
Wage		88,554	32,690	-8,090,213%	
Non Wage		562,322	169,642	-106,014,990%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-11,601,296%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>202,332</b>	<b>-191,238,760%</b>	

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

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

Cumulatively, the Administration department had received total revenues amounting to UGX2.121bn, a representation of 71% of the approved budget of UGX2.974bn for FY 2025/2026 by the end of March ,2026. Receipts were realized from Locally Raised Revenues being at 52%, Multi-Sectoral Transfers to LLGs\_Non Wage at 68%, Programme Conditional Grant -Non Wage Recurrent-75%, Urban Unconditional Grant Wage 75%, Urban Unconditional Non-Wage 75% and Multi-Sectoral Transfers to LLGs\_Gou at 75%(UGX174m).

Departmental expenditure was at UGX1.919bn which was 65% of the cumulative receipts.

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

Ugx32m was unspent wage for 9 months of the Deputy Town Clerk whose recruitment had not yet happened and 4 Town agents whose recruitment is ongoing.

Ugx169m was unspent non-wage consisting of.

1. Pension and gratuity that had not been paid by the end of the quarter.
2. Unspent Local Revenue that was released late and payments could not be effected on time.

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

1. Monitoring of all Government Programs.
2. Facilitated external unfunded workshops and staff home to work movements.
3. Paid for office electricity bills and Pay roll management.
4. Procured 800 liters of operational fuel.
5. Salaries of 61 staff in the department paid.
6. Gratuity and pension paid to retired staff.
7. Litigation and related expenses met.
8. Najjembe Div; Culverts installation at Mabuswe-Kinoni- Bamungaya Rd-3km, Mechanized maintenance of Jomayi-Kololo-Nakyesanja Rd-2.5km still ongoing, Revenue mobilization, statutory allowances, stationery and Garbage management.
9. Kawolo Div: Opening and widening of Sebampitako- Bugaamba Rd 5.5km still ongoing, Women's day celebrations, Statutory allowances, LR Assessment and mobilization, Garbage management.
10. Central Div: Maintenance of the Central Market, town cleaning, Revenue Mobilization, Statutory allowances, O&M of office equipment, Fuel - garbage collection, Office building BOQs, ESIA and Architectural Plans.

**VOTE: 718** Lugazi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	351,710	351,710	383,512	109%	189,014
Locally Raised Revenues	181,649	181,649	256,019	141%	146,552
Urban Unconditional Grant Wage	127,510	127,510	95,632	75%	31,877
Urban Unconditional Non-Wage	42,551	42,551	31,860	75%	10,584
<b>Development Revenues</b>	5,351	5,351	0	0%	0
Locally Raised Revenues	5,351	5,351	0	0%	0
<b>Total Revenues Shares</b>	<b>357,061</b>	<b>357,061</b>	<b>383,512</b>	<b>107%</b>	<b>189,014</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	127,510	127,510	83,118	65%	29,889
Non Wage	224,200	224,200	177,282	79%	46,542
<b>Development Expenditure</b>					
Domestic Development	5,351	5,351	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>357,061</b>	<b>357,061</b>	<b>260,400</b>	<b>73%</b>	<b>76,431</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>189,014</b>	<b>132480.843</b>	<b>123,112</b>		
Wage		31,877	12,514	198,861%	
Non Wage		157,136	110,597	-10,102,064%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-133,775%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>123,112</b>	<b>-25,850,984%</b>	

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

Cumulatively, revenue returns of Ugshs383m had been realized by the Finance Department by the end of Third quarter and this was 107% of the approved budget of Ugshs357m for FY 2025/2026. The composition of the revenues was from Locally Raised Revenues at 141%, Urban Unconditional

Grant Wage at 75%, Urban Unconditional Non-Wage at 75% and Locally Raised Revenues Dev't at 0%. 107% was extremely higher than the expected performance of 75% due to high release of LR to a tune of 141% cumulatively.

Expenditure wise, Finance department was able to absorb Ugx260m a representation of 73% of the total receipts.

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**SECTION B : Summary by Department**

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

The unspent wage amounting to Ughs12,514,000 was meant for the vacant posts of retired Accountants whose recruitment is ongoing and Ugx110,597,000 was Local Revenue collected to the central treasury but not yet released to the Municipal General Fund account.

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

1. Revenue Mobilization Enhancement processes (Assessments, Collections and Management) in the entire municipality undertaken.
2. Submitted Half year Financial statements to relevant stakeholders.
3. 2 Expenditure management meetings conducted for the 3 Divisions of Kawolo, Najjembe and Central. 4. Home to work for staff in the department paid for 3 months of January, February and March, 2026.
4. 14 (8 males, 6 females) Staff salaries paid for 3 months.
5. 3900 liters of Fuel procured for departmental operations.
6. IFMS expenses cleared.
7. Office stationery Procured.
8. Valued new factories in Kawolo division.

**VOTE: 718** Lugazi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	446,265	446,265	341,932	77%	128,719
Locally Raised Revenues	190,000	190,000	150,080	79%	65,000
Urban Unconditional Grant Wage	61,092	61,092	45,819	75%	15,273
Urban Unconditional Non-Wage	195,172	195,172	146,033	75%	48,446
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>446,265</b>	<b>446,265</b>	<b>341,932</b>	<b>77%</b>	<b>128,719</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	61,092	61,092	35,344	58%	12,532
Non Wage	385,172	385,172	238,504	62%	64,741
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>446,265</b>	<b>446,265</b>	<b>273,848</b>	<b>61%</b>	<b>77,273</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>128,719</b>	<b>188838.762</b>	<b>68,084</b>		
Wage		15,273	10,476	-1,253,163%	
Non Wage		113,446	57,609	-15,989,964%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>68,084</b>	<b>-27,256,036%</b>	

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

Cumulatively, the department of Statutory Bodies had received revenues amounting to Ushs341m which was 77% of the approved budget of Ushs446m for FY2025/2026(Quarter out turn=128m). The bulk of these funds was from Locally raised revenues at 79%, Urban Unconditional Grant Wage at 75% and Urban Unconditional Non-Wage Performed so well at 75%.

High release of LR(77%) slightly hiked the departmental revenue performance (77%) than the expected (75%).

Departmental expenditure was at 61% (Ugx 273m) of the Cumulative receipts.

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

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**SECTION B : Summary by Department**

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Ugx57,609,000 unspent non-wage/LR that was released towards the end of the quarter and payments could not be processed on time but later paid in early April.

Ugx10,476,000 wage was Political Gratuity meant for 38 Honorable Councillors that had not been paid.

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

1. 2 council meeting convened and paid sitting allowances, transport refund and lunch facilitation to 38 Councillors.
2. 1 standing committee meeting held and paid sitting allowances, lunch facilitation and transport refund to 34 Councillors.
3. Convened 1 joint standing committee meeting and paid sitting allowance, transport refund and lunch facilitation.
4. Convened 3 executive committee meetings and paid sitting allowances, lunch facilitation and transport refund to 2 executive committee members.
5. Procured fuel for 5 people i.e mayor D/mayor, speaker, d/speaker and clerk to council.
6. Paid ex-Gratia to 39 Councillors for 3 months i.e. Jan. Feb and March. 2026
7. Transferred honoraria for LC I and II chairpersons in the 3 divisions of Najjembe, Kawolo and Central for Jan. Feb and March. 2026.
8. Transferred ex-gratia to the Divisions of Najjembe , Kawolo and Central for 3 months.
9. 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	239,611	239,611	180,238	75%	52,433
Locally Raised Revenues	30,000	30,000	23,000	77%	0
Programme Conditional Grant - Non Wage Recurrent	110,611	110,611	82,959	75%	27,653
Programme Conditional Grant - Wage Recurrent	99,000	99,000	74,280	75%	24,780
<b>Development Revenues</b>	19,336	19,336	14,502	75%	4,834
Programme Conditional Grant - Development	19,336	19,336	14,502	75%	4,834
<b>Total Revenues Shares</b>	<b>258,947</b>	<b>258,947</b>	<b>194,740</b>	<b>75%</b>	<b>57,267</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	99,000	99,000	69,692	70%	24,750
Non Wage	140,611	140,611	84,363	60%	17,007
<b>Development Expenditure</b>					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>258,947</b>	<b>258,947</b>	<b>154,055</b>	<b>59%</b>	<b>41,757</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>52,433</b>	<b>101659.83425</b>	<b>26,184</b>		
Wage		24,780	4,588	-2,472,007%	
Non Wage		27,653	21,596	-5,188,331%	
<b>Development Balances</b>			<b>14,502</b>		
Domestic Development			14,502	-478,564%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>40,686</b>	<b>-15,348,183%</b>	

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

Cumulatively, Production and Marketing department had realized Ushs194m by the end of Third quarter and this was 75% of the approved budget of Ugx258m for FY 2025/2026(Ugx57m quarter out turn). This bulk was mobilized from Locally Raised Revenues at 77%, Programme Conditional Grant - Non Wage Recurrent at 75%, Programme Conditional Grant - Wage Recurrent at 75% and Development revenues at 75%.

Expenditure wise , the department was able to absorb Ugshs154m which was 59% of the cumulative receipts.

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

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**VOTE: 718** Lugazi Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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The unspent wage amounting to Ushs4,588,000/=was unpaid deductions that had not been paid by the end of the quarter.

Ugx21,596,000 was unspent non-wage meant to cater for 20 TAs' 3rd quarter Housing allowance paid after the end of the quarter, Disease surveillance and facilitation for vaccination in the 3 divisions.

Ugx14,502,000 was unspent Development funds waiting for the full release to effect full payments to the contractor as preferred for the 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. Farmer follow up visits , trainings and needs assessment carried out in 3 divisions.
3. Distribution of 10,008 hoes to 3 divisions.
4. Farmer field school implementation in KISSU cell Kawolo Division and Kiryante cell in Najjembe Division.
5. Disease surveillance for coffee and bananas in Kawolo and Najjembe Divisions.
6. Micro scale irrigation beneficiaries follow -up visits in Najjembe and Kawolo Divisions.
7. Payment of 2nd quarter Housing allowances to 20 town agents in LMC.
8. Payment of PDC facilitation to 20 wards for monitoring of PDM beneficiaries.
9. Disease surveillance conducted to map out Lumpy skin disease outbreak points.
10. Training of 2,000 PDM beneficiaries at Parish training centers in proper Agronomy and Animal Husbandry( Women=600, Youths=600, Men=400, Elderly=200, PWDs=200).

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,102,160	1,102,160	826,054	75%	263,474
Locally Raised Revenues	55,000	55,000	40,500	74%	1,500
Programme Conditional Grant - Non Wage Recurrent	228,200	228,200	171,150	75%	57,050
Programme Conditional Grant - Wage Recurrent	818,960	818,960	614,404	75%	204,924
<b>Development Revenues</b>	412,190	412,190	256,642	62%	85,547
Locally Raised Revenues	70,000	70,000	0	0%	0
Programme Conditional Grant - Development	342,190	342,190	256,642	75%	85,547
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,514,350</b>	<b>1,514,350</b>	<b>1,082,696</b>	<b>71%</b>	<b>349,021</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	818,960	818,960	588,669	72%	214,533
Non Wage	283,200	283,200	210,150	74%	57,049
<b>Development Expenditure</b>					
Domestic Development	412,190	412,190	256,642	62%	85,547
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,514,350</b>	<b>1,514,350</b>	<b>1,055,461</b>	<b>70%</b>	<b>357,129</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>263,474</b>	<b>547122.1885</b>	<b>27,235</b>		
Wage		204,924	25,734	360,152,437,577,894,340%	
Non Wage		58,550	1,501	-12,726,407%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-324,003,330,12,9,205,300%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>27,235</b>	<b>-105,197,100%</b>	

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

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

Cumulatively, Health department had realized revenues of Ugshs1.082bn against the approved budget of Ugshs1.514bn for the FY 2025/2026 by the end of the 3rd quarter(Ugshs349m quarter out turn). This translated to 71% of the approved budget for the FY. This percentage comprised of Locally Raised Revenues at 74%, Programme Conditional Grant - Non Wage Recurrent at 75%, Programme Conditional Grant - Wage Recurrent at 75% and Programme Conditional Grant - Development at 75%.

Locally Raised Revenue development was still not released (0%)

Expenditure wise, the department was able to absorb Ugshs1.055bn which was 70% of the total receipts.

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

Ugx25,734,000 was unspent wage due to retired medical staff, recruitment is ongoing.

Ugx1,501,000 was LR to the department that was released towards the end of the quarter and payments could not be effected on time.

The department had no unspent domestic development.

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

1. Paid salaries of 32 medical staff comprising of 11 males and 21 females for 3 months.
2. Purchase of medical equipment and medical supplies for Kizigo HC II.
3. Completed payment for construction of an emergency delivery ward at Kizigo HC II.
4. Solid waste management through collection , transportation and dumping of wastes at Kakubansiri dumping site.
5. Monitoring , supervision, appraisal of capital works and commissioning of an Emergency delivery ward at Kizigo HC II.
6. Support supervision of 15 health facilities( kawolo hospital, najjembe, busabaga, kizigo, police, eng brigade, mehta hosp) etc
7. Inspection of schools, restaurants and homes for latrine coverage.
8. Carried expanded program on immunization ( immunized at health centers/static and outreaches) against immunizable diseases.
9. Conducted quarterly health unit management committee meetings.
10. Carried out an expanded program on immunization against immunizable diseases.
11. Refresher training on immunisation

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,989,985	3,989,985	2,934,815	74%	1,039,033
Locally Raised Revenues	45,000	45,000	32,550	72%	1,550
Other Transfers from Central Government	22,000	22,000	21,490	98%	0
Programme Conditional Grant - Non Wage Recurrent	709,205	709,205	470,439	66%	234,038
Programme Conditional Grant - Wage Recurrent	3,167,453	3,167,453	2,375,589	75%	791,863
Urban Unconditional Grant Wage	46,328	46,328	34,746	75%	11,582
<b>Development Revenues</b>	161,838	161,838	121,379	75%	40,460
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	161,838	161,838	121,379	75%	40,460
<b>Total Revenues Shares</b>	<b>4,151,824</b>	<b>4,151,824</b>	<b>3,056,193</b>	<b>74%</b>	<b>1,079,492</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,213,781	3,213,781	2,221,701	69%	755,584
Non Wage	776,205	776,205	419,415	54%	162,140
<b>Development Expenditure</b>					
Domestic Development	161,838	161,838	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,151,824</b>	<b>4,151,824</b>	<b>2,641,116</b>	<b>64%</b>	<b>917,724</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,039,033</b>	<b>1915219.9525</b>	<b>293,699</b>		
Wage		803,445	188,635	-75,558,400%	
Non Wage		235,588	105,064	-35,383,494%	
<b>Development Balances</b>			<b>121,379</b>		
Domestic Development			121,379	-69,509,104,755,342,230%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>415,078</b>	<b>-263,032,062%</b>	

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

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

Cumulatively, the department of Education had received total revenues amounting to Ugx3.056bn by the end of the third quarter, a representation of 74% of the approved budget of Ugx4.151bn for FY2025/2026 (Quarter out turn of Ugx1.079bn).

General revenue performance was slightly lower than the expected 75% due to low release of Programme Conditional Grant - Non Wage Recurrent (66%).

The composition of the funds was Locally Raised Revenues-Recurrent was at 72%, OGT at 98%, Programme Conditional Grant - Non Wage Recurrent at 66%, Programme Conditional Grant - Wage Recurrent at 75%, Urban Unconditional Wage at 75% and LProgramme Conditional Grant - Development 75%.

Expenditure wise, the department was able to absorb Ugx2.641bn which was 64% of the total receipts.

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

Ugx188m was unspent wage because of the vacant positions of Education Assistants, Headteachers, Deputies, Senior Inspector and Sports Officer whose recruitment is ongoing.

Ugx105m was unspent non wage and this included;

- 1) UPE capitation and USE Capitation that was released in excess of the enrollment in schools after Verification.
- 2) Maintenance funds due to delayed procurement process.
- 3) Primary Non wage for facilitation of Kids' Athletics to take place at Tororo in 4th quarter.

Ugx121m was Domestic Development meant for Phased Construction of a 3 classroom block at Kungu Bahai and Nanseenya Primary Schools was not spent because of delayed award of the contract.

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

1. Paid salaries of 353 Primary and 24 secondary school teachers on government payroll and 2 male traditional staff for 3 months.
2. UPE tuition for term one offered to 15,209 learners in 44 Government Aided Primary schools.
3. USE tuition for term one offered to 579 learners at 3Rs SSS Kasokoso.
4. Coordinated SNE activities in 44 government aided primary schools and 1 secondary school.
5. Monitoring of school activities in 25 schools by the Municipal Education Officer.
6. Carried out school inspection in 44 Government Aided Primary Schools and 1 Government Secondary school.
7. Awarded contract for Phased Construction of a 3 classroom block at Nanseenya P/S, Kungu Bahai P/S and Renovation of a Two classroom block at Yunus memorial P/S.
8. Commissioned a 3 classroom block at Kikube P/S.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,321,534	1,321,534	1,000,880	76%	299,323
Locally Raised Revenues	60,351	60,351	28,000	46%	0
Other Transfers from Central Government	143,847	143,847	134,878	94%	19,989
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	117,336	117,336	88,002	75%	29,334
<b>Development Revenues</b>	54,649	54,649	0	0%	0
Locally Raised Revenues	54,649	54,649	0	0%	0
<b>Total Revenues Shares</b>	<b>1,376,183</b>	<b>1,376,183</b>	<b>1,000,880</b>	<b>73%</b>	<b>299,323</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	117,336	117,336	82,925	71%	29,334
Non Wage	1,204,198	1,204,198	809,287	67%	166,707
<b>Development Expenditure</b>					
Domestic Development	54,649	54,649	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,376,183</b>	<b>1,376,183</b>	<b>892,212</b>	<b>65%</b>	<b>196,041</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>299,323</b>	<b>526424.49</b>	<b>108,667</b>		
Wage		29,334	5,076	-2,933,389%	
Non Wage		269,989	103,591	-46,505,681%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	93,886,267,103,641,600%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>108,667</b>	<b>-88,921,923%</b>	

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

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

Cumulatively, the department of Works and Engineering had realized revenues totaling to Ushs1,000,880,000/= by the end of the third quarter(Ugshs299m quarter outturn) and this was 73% of Ugshs1.376bn, the approved budget for FY 2025/2026. This composition was mobilized from Locally Raised Revenues at 46%, Other Transfers from Central Government (URF) at 94%, Programme Conditional Grant - Non Wage Recurrent at 75%, Urban Unconditional Grant Wage at 75% and Locally Raised Revenues development at 0%. 73% Performance was slightly lower than than the expected 75% revenue performance of 3rd quarter and this was due to low release of Locally Raised Revenues recurrent at 46% and LR Development at 0% in the Quarter.

The departmental expenditure was ugshs892m which was 65% of the total receipts.

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

Wage of Ushs5,076,000 was unspent because one driver (Mr. Matovu David was transferred to administration department, and he is not yet replaced. It also included URA deductions for the quarter that had not yet paid.

Now wage of Ugshs103,591,000 consisted of both URF and Road rehabilitation grant not spent due to bad weather of heavy rains that could not allow works to be done.

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

1. Paid salaries and home to work for staff in the department for 3 months of January, February and March, 2026.
2. Routine Manual Road Maintenance of 51.0km of roads in both Kawolo and Central Divisions.
3. Opening, Grading, Culvert installation and graveling of 8.2km of roads in Kawolo Division.
  - a) Nakanya-Namasujju-Wananda road -3.70km.
  - b) Kisu-Nakanya road-4.50km
4. Carried out drainage works (de-silting) in Central division.

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**SECTION B : Summary by Department**

*Department: Water*

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

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N / A

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N / A

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	225,280	225,280	137,620	61%	38,820
Locally Raised Revenues	70,000	70,000	21,160	30%	0
Urban Unconditional Grant Wage	150,000	150,000	112,500	75%	37,500
Urban Unconditional Non-Wage	5,280	5,280	3,960	75%	1,320
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>225,280</b>	<b>225,280</b>	<b>137,620</b>	<b>61%</b>	<b>38,820</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	150,000	150,000	105,538	70%	37,500
Non Wage	75,280	75,280	25,060	33%	1,320
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>225,280</b>	<b>225,280</b>	<b>130,598</b>	<b>58%</b>	<b>38,820</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>38,820</b>	<b>95140</b>	<b>7,022</b>		
Wage		37,500	6,962	-3,750,000%	
Non Wage		1,320	60	-2,012,680%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,022</b>	<b>-13,020,980%</b>	

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

Cumulatively, Natural resources department had received revenues amounting to UGX137m which was 61% of the approved budget of Ugshs225m for FY

2025/2026. This was realized from Locally Raised Revenues at 30%, Urban Unconditional Grant Wage at 75% and Urban Unconditional Non-Wage at 75%. Locally raised revenues had not been released to the expected tune hence a low performance of departmental revenues (61%) compared to the expected 75%.

Expenditure wise, the department was able to spend Ugshs130m a representation of 58% of the cumulative release.

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

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## **SECTION B : Summary by Department**

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Ugx6,962,000 was unspent wage meant for PAYE deductions on the 3 staff in the department that had not been paid.

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

1. Payment of Salaries and home to work to 2 male and 1 female staff for 3 months of January, February and March, 2026.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	138,255	138,255	97,379	70%	24,246
Locally Raised Revenues	40,000	40,000	30,641	77%	2,000
Other Transfers from Central Government	14,767	14,767	4,122	28%	1,374
Programme Conditional Grant - Non Wage Recurrent	25,321	25,321	18,991	75%	6,330
Urban Unconditional Grant Wage	52,886	52,886	39,665	75%	13,222
Urban Unconditional Non-Wage	5,280	5,280	3,960	75%	1,320
<b>Development Revenues</b>	20,000	20,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
<b>Total Revenues Shares</b>	<b>158,255</b>	<b>158,255</b>	<b>97,379</b>	<b>62%</b>	<b>24,246</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	52,886	52,886	23,681	45%	9,778
Non Wage	85,369	85,369	57,563	67%	10,975
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>158,255</b>	<b>158,255</b>	<b>81,244</b>	<b>51%</b>	<b>20,753</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>24,246</b>	<b>55316.7035</b>	<b>16,135</b>		
Wage		13,222	15,984	-977,797%	
Non Wage		11,025	151	-3,220,690%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-500,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>16,135</b>	<b>-8,100,160%</b>	

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

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

Cumulatively, the department of CBS had received total revenues amounting to Ugx97m by the end of the third quarter, a representation of 62% of the approved budget of Ugx158m for FY2025/2026(Quarter out turn of Ugx24m).

General revenue performance was lower than the expected 75% due to low release of OGT(28%) and LR-Development at 0%

The composition of the funds was Locally Raised Revenues-Recurrent was at 77%, OGT at 28%, Programme Conditional Grant - Non Wage Recurrent at 75%,Urban Unconditional Grant Wage at 75%, Urban Unconditional Non-Wage at75% and Locally Raised Revenues -Development at 0%.

Expenditure wise, the department was able to absorb Ugx81m which was 51% of the total receipts.

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

Wage amounting to Ugx15,984,000 was not spent and this was because recruitment of the Labour Officer, CDO and Senior CDO was still ongoing and expected to be posted by 4th quarter.

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

Handled 1 male accident notification, 2 male Labour disputes, 5 male Compensation claims, 1 work place inspected, 1 workplace recommended for registration.

Handled 11(5f,6m) cases of removal of child from lawful custody, 38(21f,17m) cases of neglect, 5(2f,3m) cases of child abandonment, 42(23f,19m) cases of child labor, 64(60f,4m) cases of domestic violence, 9 male juveniles, 9(9f,9m) cases of minors impregnated fellow minors.

Community sensitizations on group dynamics, saving and registration (353 participants-203m,150f)

Monitored 6 YLP and 10 UWEP groups

Convened the older persons' council meeting by 8 participants(5m,3f), Disability council meeting by 9 participants (5m,4f), Youth Council Meeting by 11 participants (7m,4f)

Women Council and women councilors attended the National women's day celebration at Kololo (66f,1m)

Registered 40 groups (Najjembe 12, Kawolo 15 and Central 13)

Submitted 11 UWEP & 5 YLP groups, recovered Ugx5,000,000

Paid salaries to 4 staff(3f,1m).

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	127,500	127,500	101,836	80%	23,612
Locally Raised Revenues	51,052	51,052	44,527	87%	4,527
Urban Unconditional Grant Wage	23,594	23,594	17,696	75%	5,899
Urban Unconditional Non-Wage	52,854	52,854	39,614	75%	13,187
<b>Development Revenues</b>	169,367	169,367	127,025	75%	42,342
Urban Discretionary Equalisation Development Grant	169,367	169,367	127,025	75%	42,342
<b>Total Revenues Shares</b>	<b>296,867</b>	<b>296,867</b>	<b>228,861</b>	<b>77%</b>	<b>65,954</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,594	23,594	16,908	72%	5,899
Non Wage	103,906	103,906	82,641	80%	16,214
<b>Development Expenditure</b>					
Domestic Development	169,367	169,367	127,011	75%	127,011
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>296,867</b>	<b>296,867</b>	<b>226,560</b>	<b>76%</b>	<b>149,123</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>23,612</b>	<b>53987.18875</b>	<b>2,288</b>		
Wage		5,899	788	-589,850%	
Non Wage		17,714	1,500	-4,201,304%	
<b>Development Balances</b>			<b>14</b>		
Domestic Development			14	-16,892,920%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,302</b>	<b>-22,590,008%</b>	

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

By the end of Q3, the cumulative receipts to the department amounted to Ugx228m accounting for 77% of the approved department budget (Quarter out turn of Ugx65m); Out of which Urban Unconditional Grant Wage was at 75%, Urban Unconditional Non-Wage 75%, Locally raised revenue at 87% and Urban Discretionary Equalisation Development Grant at 75%.

Total expenditure by the end of Q3 amounted to Ushs226m translating into 76% absorption rate of the total receipts.

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**VOTE: 718** Lugazi Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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

The unspent wage balances amounting to Ugshs788,000/= were URA deductions that had not been paid by the end of the quarter. Ugx1,500,000 was Local revenue to the department that was released towards the end of the quarter and payments could not be effected on time.

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

1. Procurement of Medical Equipment and epidemic screening, hand washing facilities, Mattresses and Beds.
2. Payment of salaries and home to work to 2 staff (1 male and 1 female) in the department for 3 months.
3. Purchase of Stationery, Office Equipment and Coordination of departmental activities.
4. PBS costs incurred (Quarter 2 Budget performance report for FY2025/26 prepared and submitted to MoFPED on 01-02-2026).
5. Municipal Technical Planning Committee meetings for January, February and March 2026 facilitated.

**VOTE: 718** Lugazi Municipal Council

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	59,829	59,829	31,256	52%	9,341
Locally Raised Revenues	24,000	24,000	4,400	18%	400
Urban Unconditional Grant Wage	24,189	24,189	18,142	75%	6,047
Urban Unconditional Non-Wage	11,640	11,640	8,714	75%	2,894
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>59,829</b>	<b>59,829</b>	<b>31,256</b>	<b>52%</b>	<b>9,341</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	24,189	24,189	9,698	40%	3,394
Non Wage	35,640	35,640	12,730	36%	3,294
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>59,829</b>	<b>59,829</b>	<b>22,428</b>	<b>37%</b>	<b>6,688</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>9,341</b>	<b>21644.871</b>	<b>8,828</b>		
Wage		6,047	8,444	-339,363%	
Non Wage		3,294	384	-1,217,106%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>8,828</b>	<b>-2,233,474%</b>	

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

Cumulatively, the Internal Audit department had total revenues amounting to Ushs31m by the end of third quarter which was 52% of the Approved budget of Ushs59m for FY 2025/2026. The composition was from Locally Raised Revenues at 18%, Urban Unconditional Grant wage at 75% and Urban Unconditional Non-Wage at 75%.

52% performance was extremely low due to the low release of Locally Raised(18%) Revenues than expected (75%) to the department.

Departmental expenditure was at 37%(Ugshs22m) of the total receipts for the department.

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

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# **VOTE: 718** Lugazi Municipal Council

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**Quarter 3**

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## **SECTION B : Summary by Department**

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Ugx8,444,000 wage was not spent because recruitment of an internal Auditor was still ongoing and expected to be utilized in 4th quarter.

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

1. Payment of salaries for 1 male staff and Home to work for 3 months.
2. Conducted 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. Submission of 3rd Quarter Audit report to the Office of the Mayor-LMC, Office of the Town Clerk-LMC, Secretary DPAC, Secretary Central Region LG Accounts Committee and Office of the Internal Auditor General.
4. Facilitated staff home to work for 3 months of January, February and March, 2026.

**VOTE: 718** Lugazi Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	75,971	75,971	53,139	70%	15,993
Locally Raised Revenues	12,000	12,000	5,160	43%	0
Programme Conditional Grant - Non Wage Recurrent	40,805	40,805	30,604	75%	10,201
Urban Unconditional Grant Wage	23,166	23,166	17,375	75%	5,792
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>75,971</b>	<b>75,971</b>	<b>53,139</b>	<b>70%</b>	<b>15,993</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,166	23,166	11,052	48%	4,057
Non Wage	52,805	52,805	35,764	68%	10,201
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>75,971</b>	<b>75,971</b>	<b>46,816</b>	<b>62%</b>	<b>14,258</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>15,993</b>	<b>33251.08575</b>	<b>6,323</b>		
Wage		5,792	6,323	-405,697%	
Non Wage		10,201	0	-2,330,050%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,323</b>	<b>-4,665,589%</b>	

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

Cumulatively, the department had realized UGX53m by close of quarter 3 representing 70% of the total approved budget of UGX75m for the FY2025/26 (Quarter out turn of Ugx15m).

This funding was received from Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage at 75% , Local revenue at 43%.

The actual expenditure was UGX46m which is 62% of the cumulative receipts .

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

Ugx6,323,000 was un spent wage meant for the Vacant commercial officer position whose recruitment was finalised in early April of 2026.

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**VOTE: 718** Lugazi Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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

1. Collected information from the existing industries, small scale and agro processing facilities in the two LLGs of Kawolo and Najjembe.
2. Carried out the supervision exercise for 15 Emyooga SACCOS to establish the performance in regard to management of funds and loan disbursement.
3. Collected information on Agricultural market prices in major markets of Central and Kinyoro.
4. Carried out 1 sensitization meeting on tourism trade in Najjembe Division.
5. Collected and disseminated market information specifically for Agricultural commodity prices in all the 3 divisions of LMC.
6. Salaries and Home to work of 1 male staff paid for 3 months of January, February and March, 2026.
7. Disseminated PDM Guidelines and Note books to 50 people from all 20 wards of LMC.
8. Supervision of SACCOs and preparation for AGMs.
9. Sensitisation of over 180 traders on trade promotion.

**VOTE: 718** Lugazi Municipal Council**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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 outputs***US\$ 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
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
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 outputs***US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	12,000	0
313131 Roads and Bridges - Improvement	221,192	0
<b>Total for Key Service Area</b>	<b>233,192</b>	<b>0</b>
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 services NA

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
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
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
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. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
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, pay roll management facilitated N/A

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. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
211101 General Staff Salaries	354,218	80,902
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0

**VOTE: 718** Lugazi Municipal Council

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	8,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	30,000	0
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	130,940
273105 Gratuity	790,040	153,230
<b>Total for Key Service Area</b>	<b>1,716,174</b>	<b>365,790</b>
	Wage	80,902
	Non-Wage	284,888
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 010008 Capacity Strengthening****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

NA  
Carried out monitoring of all government programs in the municipality, Facilitated external unfunded workshops, Paid for office electricity bills, Procured 800 liters of operational fuel, facilitated staff home to work movements.

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
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	366
221007 Books, Periodicals & Newspapers	4,152	0

**VOTE: 718** Lugazi Municipal Council

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	63,469	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0
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	0
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	402,846	9,851
227004 Fuel, Lubricants and Oils	88,428	3,000
228002 Maintenance-Transport Equipment	15,000	0
<b>Total for Key Service Area</b>	<b>965,515</b>	<b>20,216</b>
	Wage	0
	Non-Wage	965,515
	GoU Dev	0
	Ext Finance	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, Transfers to LLGS/ Divisions including LR, NW and DDEG funds.	N/A
Litigation and related expenses, Stationery Procured, Operational Fuel procured, Guard and Security services and Legal Consultancy services facilitated.	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221020 Litigation and related expenses	16,000	2,050
222001 Information and Communication Technology Services.	720	0
223004 Guard and Security services	3,200	0
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	220,050
<b>Total for Key Service Area</b>	<b>35,000</b>	<b>222,100</b>

**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	163,802
	GoU Dev	58,298
	Ext Finance	0
	<b>Total for Department</b>	<b>608,106</b>
	Wage	80,902
	Non-Wage	468,905
	GoU Dev	58,298
	Ext Finance	0

**VOTE: 718** Lugazi Municipal Council

Quarter 3

**Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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.

14 (8 males, 6 females) Staff salaries paid for 3 months

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	127,510	29,889
<b>Total for Key Service Area</b>	<b>127,510</b>	<b>29,889</b>
Wage	127,510	29,889
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**

Revenue Consultancy services

NA

Revenue Mobilization Enhancement processes undertaken, Home to work for staff in the department paid for 3 months, 14 (8 males, 6 females) Staff salaries paid for 3 months, 3900 liters of Fuel procured, IFMS expenses cleared, Office stationery Procured.

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	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	10,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	16,649	1,460
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	30,000	7,493
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	6,000	450
225101 Consultancy Services	5,000	4,500
227001 Travel inland	82,551	13,139
227004 Fuel, Lubricants and Oils	50,000	19,500
312221 Light ICT hardware - Acquisition	5,351	0
	<b>Total for Key Service Area</b>	<b>229,551</b>
	Wage	0
	Non-Wage	224,200
	GoU Dev	5,351
	Ext Finance	0
	<b>Total for Department</b>	<b>357,061</b>
	Wage	127,510
	Non-Wage	224,200
	GoU Dev	5,351
	Ext Finance	0

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 030 Statutory bodies**

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

Luwayo Community sensitized on HIV/AIDs NA

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

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

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,400	4,000
<b>Total for Key Service Area</b>	<b>26,400</b>	<b>4,000</b>
Wage	0	0
Non-Wage	26,400	4,000
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 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17040201 Capacity of LG Leaders built</b>		
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.	NA	
	Salaries of 6 staff (1 technical, 5 Political leaders) paid for 3 months. O/W 1 is female and 5 are males, sitting allowances to 39 Municipal Political leaders (20M, 19F) for 3 months, Welfare, Stationery, Medical and Donations.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,092	12,532
211105 Ex-Gratia for Political leaders.	164,876	29,530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,784	10,205
211107 Boards, Committees and Council Allowances	5,212	2,606
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	10,000	1,800
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	22,980	1,060
221011 Printing, Stationery, Photocopying and Binding	5,000	1,880
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	87,080	12,060
273102 Incapacity, death benefits and funeral expenses	600	100
282101 Donations	6,000	1,500
<b>Total for Key Service Area</b>	<b>419,365</b>	<b>73,273</b>
Wage	61,092	12,532
Non-Wage	358,272	60,741
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>446,265</b>	<b>77,273</b>
Wage	61,092	12,532
Non-Wage	385,172	64,741

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**VOTE: 718** Lugazi Municipal Council

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**Quarter 3**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council

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**Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
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.

Training of PDM PRF beneficiaries on records and record keeping, Pasture demonstration establishment 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	0
227001 Travel inland	73,898	6,107
<b>Total for Key Service Area</b>	<b>181,898</b>	<b>30,857</b>
Wage	99,000	24,750
Non-Wage	82,898	6,107
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
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***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>0</b>
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 Kawolo Division. NA

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

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

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
227001 Travel inland	7,202	0
<b>Total for Key Service Area</b>	<b>7,202</b>	<b>0</b>
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. NA

20 Town agents and PDCs facilitated to carryout activities. Non

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	5,900
227001 Travel inland	20,011	5,000
<b>Total for Key Service Area</b>	<b>44,011</b>	<b>10,900</b>
Wage	0	0
Non-Wage	44,011	10,900
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>258,947</b>	<b>41,757</b>
Wage	99,000	24,750
Non-Wage	140,611	17,007
GoU Dev	19,336	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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**

Purchase of Medical Equipment , monitoring and appraisal of works N/A

Community Dialogues, commissioning of capital projects, BOQs, Designs, ESIA's and Drawings and Monitoring of Construction Works at Kizigo HC III ,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.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	818,960	214,533
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	50,481
263402 Transfer to Other Government Units	237,000	0
312121 Non-Residential Buildings - Acquisition	30,000	85,547
342111 Land - Acquisition	40,000	0
<b>Total for Key Service Area</b>	<b>1,459,350</b>	<b>357,129</b>
Wage	818,960	214,533
Non-Wage	228,200	57,049
GoU Dev	412,190	85,547
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**

Planting of trees at Kizigo HC II NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	500	0

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>500</b> <b>0</b>
	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/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
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>0</b>
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      NA

**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	0
<b>Total for Key Service Area</b>	<b>29,500</b>	<b>0</b>
Wage	0	0
Non-Wage	29,500	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services**

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

Sanitation and hygiene activities implemented in the entire NA municipality.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	0
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,514,350</b>	<b>357,129</b>
Wage	818,960	214,533
Non-Wage	283,200	57,049
GoU Dev	412,190	85,547
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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**

500 School going children(320 boys, 180 girls) sensitised on HIV/AIDS NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
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 dept for 3 months NA

Paid salaries of 353 Primary teachers on Govt payroll in the dept for 3 months Of January, February and March, 2026. N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,584,495	611,751
<b>Total for Key Service Area</b>	<b>2,584,495</b>	<b>611,751</b>
Wage	2,584,495	611,751
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 infrastructure and staffed**

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

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

15209 primary school learners provided with free tuition for 1st term 2026 N/A

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	401,320	119,981
<b>Total for Key Service Area</b>	<b>401,320</b>	<b>119,981</b>
Wage	0	0
Non-Wage	401,320	119,981
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 tuition paid for 610 Learners in 3Rs Kasokoso SS in Kawolo Division. NA

Free tuition paid for 579 Learners in 3Rs Kasokoso SS in Kawolo Division. N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	118,020	31,825
<b>Total for Key Service Area</b>	<b>118,020</b>	<b>31,825</b>
Wage	0	0
Non-Wage	118,020	31,825
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 24 Secondary school teachers on Govt payroll for 3 months of January, February and March, 2026. N/A

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

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
211101 General Staff Salaries	582,957	137,675
<b>Total for Key Service Area</b>	<b>582,957</b>	<b>137,675</b>
Wage	582,957	137,675
Non-Wage	0	0

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 060 Education**

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

	Payment of salaries to 2 male staff in the department for 3 months of January, February and March, 2026.	N/A
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.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,328	6,158
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	77,863	0
227004 Fuel, Lubricants and Oils	10,002	0
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Key Service Area</b>	<b>143,193</b>	<b>6,158</b>
	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 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.

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	259,838	0
<b>Total for Key Service Area</b>	<b>259,838</b>	<b>0</b>
	Wage	0
	Non-Wage	98,000

# VOTE: 718 Lugazi Municipal Council

Quarter 3

**Department: 060 Education**

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

Municipal Athletics, Ball Games and other cocurricular activities, and Participation of Lugazi MC at National Competitions, and Capacity Building NA

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Monitoring of 25 schools, Coordination of SNE activities and school inspection. N/A

Pupils from all the 44 Government Aided Aided primary schools and 1 Secondary School facilitated to participate in all games including Football, Netball, Volleyball and Athletics up to the National level. NA

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	60,000	10,333
<b>Total for Key Service Area</b>	<b>60,000</b>	<b>10,333</b>
Wage	0	0
Non-Wage	60,000	10,333
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,151,824</b>	<b>917,724</b>
Wage	3,213,781	755,584
Non-Wage	776,205	162,140
GoU Dev	161,838	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council

Quarter 3

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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.

Routine manual road maintenance of 51km of roads in Kawolo and Central Divisions.

N/A

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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	12,750
313131 Roads and Bridges - Improvement	54,649	0
<b>Total for Key Service Area</b>	<b>198,496</b>	<b>12,750</b>
Wage	0	0
Non-Wage	143,847	12,750
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.

Opening Grading, Culvert installation and graveling of 8.2km of roads in Kawolo Division

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,336	29,334
228002 Maintenance-Transport Equipment	100,000	0
263402 Transfer to Other Government Units	900,000	153,957

**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>1,117,336</b> <b>183,291</b>
	Wage	117,336      29,334
	Non-Wage	1,000,000      153,957
	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
	<b>Total for Key Service Area</b>	<b>60,351</b> <b>0</b>
	Wage	0      0
	Non-Wage	60,351      0
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>1,376,183</b> <b>196,041</b>
	Wage	117,336      29,334
	Non-Wage	1,204,198      166,707
	GoU Dev	54,649      0
	Ext Finance	0      0

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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**

Environmental and inspection of Factories and Industries within the Municipality, Enforcement of Noise Pollution within LMC and Beautification( Treaming off already planted trees on road reserves, planting of new trees and flowers) NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
225204 Monitoring and Supervision of capital work	5,040	0
<b>Total for Key Service Area</b>	<b>10,040</b>	<b>0</b>
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**

Titling of Busabaga HC III, Kizigo HC II and Kungu Bahai P/S, Enforcement of land use management in LMC and Search for Public Land within LMC NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	17,500	0
<b>Total for Key Service Area</b>	<b>17,500</b>	<b>0</b>
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 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>0</b>
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.

NA

Payment of Salaries and home to work to 2 male and 1 female staff for 3 months of January, February and March, 2026.

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	37,500
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
<b>Total for Key Service Area</b>	<b>182,740</b>	<b>38,820</b>
Wage	150,000	37,500
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**

**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented</b>		
N/A	NA	

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

Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>225,280</b>	<b>38,820</b>
Wage	150,000	37,500
Non-Wage	75,280	1,320
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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 training NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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**

Payment of salaries for 4 staff(1 male and 3 females) for 3 months, facilitation of home to work movements for 2 officers(1 male and 1 female) for 3 months. N/A

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. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,886	9,778
227001 Travel inland	5,280	1,320
312221 Light ICT hardware - Acquisition	20,000	0
<b>Total for Key Service Area</b>	<b>78,166</b>	<b>11,098</b>
Wage	52,886	9,778
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 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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**

Carried out community sensitization on gender and culture in the 3 divisions of Kawolo, Najjembe and Central.	N/A
Community sensitization on Gender based violence within LMC.	NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,300	825
<b>Total for Key Service Area</b>	<b>5,300</b>	<b>825</b>
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 strengthened**

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.	NA
Inspected workplaces, handled accident notifications, coordinated departmental activities	N/A

**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	1,309
<b>Total for Key Service Area</b>	<b>14,435</b>	<b>1,609</b>
Wage	0	0

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	14,435
	GoU Dev	0
	Ext Finance	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	NA	
	Facilitated the Municipal Women Councilors and Municipal women council members to attend the national women's day celebrations at Kololo on 8th March,2026, handled Probation cases.	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		9,322	2,831
227004 Fuel, Lubricants and Oils		4,000	0
	<b>Total for Key Service Area</b>	<b>13,322</b>	<b>2,831</b>
	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****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Monitoring of 6 YLP and 10 UWEP beneficiary groups, convened Q3 disability and Older Persons Council Meetings, Submission of 11 women groups and 5 youths groups to the ministry for funding under YLP and UWEP.	N/A
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**VOTE: 718** Lugazi Municipal Council

Quarter 3

**Department: 100 Community Based Services**

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

**Expenditures incurred in the Quarter to deliver outputs***UShs 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	2,674
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Key Service Area</b>	<b>45,031</b>	<b>4,390</b>
Wage	0	0
Non-Wage	45,031	4,390
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>158,255</b>	<b>20,753</b>
Wage	52,886	9,778
Non-Wage	85,369	10,975
GoU Dev	20,000	0

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**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

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Ext Finance	0	0
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**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 110 Planning**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Coordination of activities, Procurement of Medical Equipment and epidemic screening, hand washing facilities, Mattresses and Beds, Payment of salaries and home to work to 2 staff (1 male and 1 female in the department for 3 months, Purchase of Stationery,	N/A
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 staff in the department	NA	

**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	6,937
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	6,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	110,074
313235 Furniture and Fittings - Improvement	4,000	4,000
<b>Total for Key Service Area</b>	<b>247,990</b>	<b>146,123</b>
	Wage	5,899
	Non-Wage	13,214
	GoU Dev	127,011
	Ext Finance	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.

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060114 M&amp;E undertaken</b>		
	Monitoring of all Ongoing and Completed Government Projects in the Municipality including in all the 3 Divisions of Kawolo, Najjembe and Central.	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
227001 Travel inland	32,237	3,000	
<b>Total for Key Service Area</b>	<b>46,237</b>	<b>3,000</b>	
	Wage	0	0
	Non-Wage	29,300	3,000
	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**

N/A NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,640	0	
<b>Total for Key Service Area</b>	<b>2,640</b>	<b>0</b>	
	Wage	0	0
	Non-Wage	2,640	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>	<b>296,867</b>	<b>149,123</b>	
	Wage	23,594	5,899
	Non-Wage	103,906	16,214
	GoU Dev	169,367	127,011
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
	Payment of salaries for 1 male staff and Home to work for 3 months, Carried 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 and HLG Headquarter	N/A
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.	NA	

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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	0
222001 Information and Communication Technology Services.	360	0
227001 Travel inland	15,280	674
227004 Fuel, Lubricants and Oils	7,500	2,620
<b>Total for Key Service Area</b>	<b>59,829</b>	<b>6,688</b>
Wage	24,189	3,394
Non-Wage	35,640	3,294
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>59,829</b>	<b>6,688</b>
Wage	24,189	3,394
Non-Wage	35,640	3,294
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council

Quarter 3

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Servicing of tourist attractions in the Municipality ie Sezibwa and Griffin falls NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>2,699</b>
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**

Sensitization of PDM sacco beneficiaries in productivity and value addition(80 male and 120 female) NA

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

Item	Approved Budget	Spent
227001 Travel inland	12,010	3,002
<b>Total for Key Service Area</b>	<b>12,010</b>	<b>3,002</b>
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. Servicing of the industrial park. NA

Salaries of 1 male staff and Home to work paid for 3 months paid. N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,166	4,057

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Key Service Area</b>	<b>43,166</b>	<b>6,057</b>
Wage	23,166	4,057
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 1500 PDM Beneficiaries on Financial Inclusion, targeting 600 men, 500 women, 350 youths and 50 PWDs.	N/A
Sensitization of market vendors and owners of supermarkets on the importance of promoting sales of local products(80 female and 60 male)	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>75,971</b>	<b>14,258</b>
Wage	23,166	4,057
Non-Wage	52,805	10,201
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

**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	2,000
227004 Fuel, Lubricants and Oils	2,100	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	10,000	2,000
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
<b>Total for Key Service Area</b>	<b>233,192</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	233,192	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

**Department: 010 Administration**

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

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Stationery procured, Operational Fuel Procured and ICT services

**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	1,700
222001 Information and Communication Technology Services.	1,440	0
227001 Travel inland	1,360	0
227004 Fuel, Lubricants and Oils	4,200	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>1,700</b>
Wage	0	0
Non-Wage	10,000	1,700
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.

**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	2,000
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	5,000	3,000
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, pay roll management facilitated N/A

**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

**Department: 010 Administration**

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

**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	232,973
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	14,250
221011 Printing, Stationery, Photocopying and Binding	4,870	2,152
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	315,723
273105 Gratuity	790,040	548,245
<b>Total for Key Service Area</b>	<b>1,716,174</b>	<b>1,129,343</b>
Wage	354,218	232,973
Non-Wage	1,361,956	896,370
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14030201 Capacity of public servants enhanced</b>		
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	Carried out monitoring of all government programs in the municipality, Facilitated external unfunded workshops, Paid for office electricity bills, Procured 800 liters of operational fuel, facilitated staff home to work movements.	N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ 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	2,710
221007 Books, Periodicals & Newspapers	4,152	0
221009 Welfare and Entertainment	63,469	5,000
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	2,000
223001 Property Management Expenses	99,000	0
223005 Electricity	12,000	10,000
223006 Water	2,400	2,400
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	402,846	30,552
227004 Fuel, Lubricants and Oils	88,428	16,000
228002 Maintenance-Transport Equipment	15,000	14,999
<b>Total for Key Service Area</b>	<b>965,515</b>	<b>93,161</b>
Wage	0	0
Non-Wage	965,515	93,161
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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, Transfers to LLGS/ Divisions including LR, NW and DDEG funds.	N/A
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Litigation and related expenses, Stationery Procured,  
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***UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221020 Litigation and related expenses	16,000	3,780
222001 Information and Communication Technology Services.	720	0
223004 Guard and Security services	3,200	981
225101 Consultancy Services	5,000	0
227001 Travel inland	3,880	2,000
227004 Fuel, Lubricants and Oils	4,200	0
263402 Transfer to Other Government Units	0	683,515
<b>Total for Key Service Area</b>	<b>35,000</b>	<b>690,276</b>
Wage	0	0
Non-Wage	35,000	515,382
GoU Dev	0	174,894
Ext Finance	0	0
<b>Total for Department</b>	<b>2,974,880</b>	<b>1,919,479</b>
Wage	354,218	232,973
Non-Wage	2,387,471	1,511,613
GoU Dev	233,192	174,894
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council

Quarter 3

**Department: 020 Finance**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

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.

14 (8 males, 6 females) Staff salaries paid for 3 months

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	127,510	83,118
<b>Total for Key Service Area</b>	<b>127,510</b>	<b>83,118</b>
Wage	127,510	83,118
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

Revenue Consultancy services

Revenue Mobilization Enhancement processes undertaken, N/A  
Home to work for staff in the department paid for 3 months,  
14 (8 males, 6 females) Staff salaries paid for 3 months,  
3900 liters of Fuel procured, IFMS expenses cleared, Office  
stationery Procured.

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	10,000	9,500
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	10,000	8,000
221011 Printing, Stationery, Photocopying and Binding	16,649	8,500
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	30,000	22,493
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	6,000	2,905
225101 Consultancy Services	5,000	4,500
227001 Travel inland	82,551	76,327
227004 Fuel, Lubricants and Oils	50,000	44,557
312221 Light ICT hardware - Acquisition	5,351	0
<b>Total for Key Service Area</b>	<b>229,551</b>	<b>177,282</b>
Wage	0	0
Non-Wage	224,200	177,282
GoU Dev	5,351	0
Ext Finance	0	0
<b>Total for Department</b>	<b>357,061</b>	<b>260,400</b>
Wage	127,510	83,118
Non-Wage	224,200	177,282
GoU Dev	5,351	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

**Department: 030 Statutory bodies**

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

Luwayo Community sensitized on HIV/AIDs

**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
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
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.

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,400	17,200
<b>Total for Key Service Area</b>	<b>26,400</b>	<b>17,200</b>
Wage	0	0
Non-Wage	26,400	17,200
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 3

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 17040201 Capacity of LG Leaders built</b>		
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 6 staff (1 technical, 5 Political leaders) paid for 3 months. O/W 1 is female and 5 are males, sitting allowances to 39 Municipal Political leaders (20M, 19F) for 3 months, Welfare, Stationery, Medical and Donations.	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	61,092	35,344
211105 Ex-Gratia for Political leaders.	164,876	107,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,784	31,750
211107 Boards, Committees and Council Allowances	5,212	3,909
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	10,000	5,345
221007 Books, Periodicals & Newspapers	1,440	720
221009 Welfare and Entertainment	22,980	9,365
221011 Printing, Stationery, Photocopying and Binding	5,000	3,510
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,800	2,280
227001 Travel inland	87,080	51,225
273102 Incapacity, death benefits and funeral expenses	600	600
282101 Donations	6,000	4,500
<b>Total for Key Service Area</b>	<b>419,365</b>	<b>256,648</b>
Wage	61,092	35,344
Non-Wage	358,272	221,304
GoU Dev	0	0
Ext Finance	0	0

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**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

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<b>Total for Department</b>	<b>446,265</b>	<b>273,848</b>
Wage	61,092	35,344
Non-Wage	385,172	238,504
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**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**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
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
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.Training of PDM PRF beneficiaries on records and record N/A  
keeping, Pasture demonstration establishment**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	69,692
225204 Monitoring and Supervision of capital work	9,000	5,000
227001 Travel inland	73,898	57,763
<b>Total for Key Service Area</b>	<b>181,898</b>	<b>132,455</b>
Wage	99,000	69,692
Non-Wage	82,898	62,763

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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/AIDSs prevention, control and treatment services improved**

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	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
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.

**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
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>0</b>
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 Kawolo Division.

**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
<b>Total for Key Service Area</b>	<b>19,336</b>	<b>0</b>
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 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
<b>Total for Key Service Area</b>	<b>7,202</b>	<b>0</b>
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.

20 PDCs and 20 Town agents facilitated.

Non

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	11,600
227001 Travel inland	20,011	10,000

**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Key Service Area</b>	<b>44,011</b>	<b>21,600</b>
Wage	0	0
Non-Wage	44,011	21,600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>258,947</b>	<b>154,055</b>
Wage	99,000	69,692
Non-Wage	140,611	84,363
GoU Dev	19,336	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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**

Purchase of Medical Equipment , monitoring and appraisal of works N/A

Community Dialogues, commissioning of capital projects, BOQs, Designs, ESIA's and Drawings and Monitoring of Construction Works at Kizigo HC III ,Completion of Emergency Delivery ward at Kizigo HC II, Procurement of Medical Equipment, Phased Construction of Maternity 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.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	818,960	588,669
224001 Medical Supplies and Services	65,700	0
225204 Monitoring and Supervision of capital work	45,912	4,817
227001 Travel inland	19,852	14,889
263308 Sector Conditional Grant (Non-Wage)	201,926	151,444
263402 Transfer to Other Government Units	237,000	0
312121 Non-Residential Buildings - Acquisition	30,000	256,642
342111 Land - Acquisition	40,000	0
<b>Total for Key Service Area</b>	<b>1,459,350</b>	<b>1,016,461</b>
Wage	818,960	588,669
Non-Wage	228,200	171,150
GoU Dev	412,190	256,642
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**

Planting of trees at Kizigo HC II

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
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/A

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

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>0</b>
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

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	9,500
225204 Monitoring and Supervision of capital work	15,000	15,000
<b>Total for Key Service Area</b>	<b>29,500</b>	<b>24,500</b>

**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	29,500
	GoU Dev	0
	Ext Finance	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.

**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
227001 Travel inland	10,000	9,500
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>14,500</b>
Wage	0	0
Non-Wage	20,000	14,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,514,350</b>	<b>1,055,461</b>
Wage	818,960	588,669
Non-Wage	283,200	210,150
GoU Dev	412,190	256,642
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**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**500 School going children(320 boys, 180 girls) sensitised  
on HIV/AIDS**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
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
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  
dept for 3 monthsPaid salaries of 353 Primary teachers on Govt payroll in the N/A  
dept for 3 months 0f January, February and March, 2026.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,584,495	1,806,881
<b>Total for Key Service Area</b>	<b>2,584,495</b>	<b>1,806,881</b>
Wage	2,584,495	1,806,881
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 infrastructure and staffed**16500 primary school learners (9500 girls, 900boys)  
provided with free tuton.16500 primary school learners (9500 girls, 900boys)  
provided with free tuton.

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed</b>		
	15209 primary school learners provided with free tuition for 1st term 2026	N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	401,320	253,755
<b>Total for Key Service Area</b>	<b>401,320</b>	<b>253,755</b>
Wage	0	0
Non-Wage	401,320	253,755
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 tuition paid for 610 Learners in 3Rs Kasokoso SS in Kawolo Division.

Free tuition paid for 579 Learners in 3Rs Kasokoso SS in Kawolo Division. N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	118,020	71,165
<b>Total for Key Service Area</b>	<b>118,020</b>	<b>71,165</b>
Wage	0	0
Non-Wage	118,020	71,165
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 24 Secondary school teachers on Govt payroll for 3 months of January, February and March, 2026. N/A

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

**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	397,314
<b>Total for Key Service Area</b>	<b>582,957</b>	<b>397,314</b>
Wage	582,957	397,314
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)**

Payment of salaries to 2 male staff in the department for 3 months of January, February and March, 2026. N/A

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.

**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	17,505
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	77,863	51,456
227004 Fuel, Lubricants and Oils	10,002	4,000
228002 Maintenance-Transport Equipment	5,000	5,000
<b>Total for Key Service Area</b>	<b>143,193</b>	<b>77,961</b>
Wage	46,328	17,505
Non-Wage	96,865	60,456
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 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.

**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	8,840
<b>Total for Key Service Area</b>	<b>259,838</b>	<b>8,840</b>
Wage	0	0
Non-Wage	98,000	8,840
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)**

Municipal Athletics, Ball Games and other cocurricular activities, and Participation of Lugazi MC at National Competitions, and Capacity Building

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Monitoring of 25 schools, Coordination of SNE activities and school inspection. N/A

Pupils from all the 44 Government Aided primary schools and 1 Secondary School facilitated to participate in all games including Football, Netball, Volleyball and Athletics up to the National level.

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

Item	Approved Budget	Spent
227001 Travel inland	60,000	25,199
<b>Total for Key Service Area</b>	<b>60,000</b>	<b>25,199</b>
Wage	0	0
Non-Wage	60,000	25,199
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,151,824</b>	<b>2,641,116</b>

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**VOTE: 718** Lugazi Municipal Council

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**Quarter 3**

Wage	3,213,781	2,221,701
Non-Wage	776,205	419,415
GoU Dev	161,838	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council

Quarter 3

**Department: 070 Roads and Engineering**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

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.

N/A

N/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	3,500	0
228002 Maintenance-Transport Equipment	7,000	0
263402 Transfer to Other Government Units	133,347	127,593
313131 Roads and Bridges - Improvement	54,649	0
<b>Total for Key Service Area</b>	<b>198,496</b>	<b>127,593</b>
Wage	0	0
Non-Wage	143,847	127,593
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.

N/A

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	117,336	82,925

# VOTE: 718 Lugazi Municipal Council

Quarter 3

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	50,000
263402 Transfer to Other Government Units	900,000	603,957
<b>Total for Key Service Area</b>	<b>1,117,336</b>	<b>736,882</b>
Wage	117,336	82,925
Non-Wage	1,000,000	653,957
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.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	55,351	24,737
228002 Maintenance-Transport Equipment	5,000	3,000
<b>Total for Key Service Area</b>	<b>60,351</b>	<b>27,737</b>
Wage	0	0
Non-Wage	60,351	27,737
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,376,183</b>	<b>892,212</b>
Wage	117,336	82,925
Non-Wage	1,204,198	809,287
GoU Dev	54,649	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council

Quarter 3

**Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**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.

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

Environmental and inspection of Factories and Industries within the Municipality, Enforcement of Noise Pollution within LMC and Beautification( Treaming off already planted trees on road reserves, planting of new trees and flowers)

**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
<b>Total for Key Service Area</b>	<b>10,040</b>	<b>0</b>
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**

Titling of Busabaga HC III, Kizigo HC II and Kungu Bahai P/S, Enforcement of land use management in LMC and Search for Public Land within LMC

**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	9,100
<b>Total for Key Service Area</b>	<b>17,500</b>	<b>9,100</b>
Wage	0	0
Non-Wage	17,500	9,100
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 090 Natural Resources**

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,000
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	5,000	3,000
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.

Payment of Salaries and home to work to 2 male and 1 female staff for 3 months of January, February and March, 2026. 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	150,000	105,538
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	3,960
227004 Fuel, Lubricants and Oils	13,160	6,000
<b>Total for Key Service Area</b>	<b>182,740</b>	<b>115,498</b>
Wage	150,000	105,538

**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	32,740 9,960
	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

**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
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>225,280</b>	<b>130,598</b>
Wage	150,000	105,538
Non-Wage	75,280	25,060
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**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 training

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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**

Payment of salaries for 4 staff(1 male and 3 females) for 3 months, facilitation of home to work movements for 2 officers(1 male and 1 female) for 3 months. N/A

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.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,886	23,681
227001 Travel inland	5,280	3,960
312221 Light ICT hardware - Acquisition	20,000	0
<b>Total for Key Service Area</b>	<b>78,166</b>	<b>27,641</b>
Wage	52,886	23,681
Non-Wage	5,280	3,960
GoU Dev	20,000	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development**

**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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**

Carried out community sensitization on gender and culture in the 3 divisions of Kawolo, Najjembe and Central. N/A

Community sensitization on Gender based violence within LMC.

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,300	4,475
<b>Total for Key Service Area</b>	<b>5,300</b>	<b>4,475</b>
Wage	0	0
Non-Wage	5,300	4,475
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 strengthened**

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.

Inspected workplaces, handled accident notifications, coordinated departmental activities

N/A

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	13,235	9,926
<b>Total for Key Service Area</b>	<b>14,435</b>	<b>10,826</b>
Wage	0	0
Non-Wage	14,435	10,826
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

Facilitated the Municipal Women Councilors and Municipal women council members to attend the national women's day celebrations at Kololo on 8th March, 2026, handled Probation cases.

Item	Approved Budget	Spent
227001 Travel inland	9,322	8,492
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Key Service Area</b>	<b>13,322</b>	<b>8,492</b>
Wage	0	0
Non-Wage	13,322	8,492
GoU Dev	0	0
Ext Finance	0	0

**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**

Monitoring of 6 YLP and 10 UWEP beneficiary groups, convened Q3 disability and Older Persons Council Meetings, Submission of 11 women groups and 5 youths groups to the ministry for funding under YLP and UWEP.

**VOTE: 718** Lugazi Municipal Council

Quarter 3

**Department: 100 Community Based Services**

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

**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	5,148
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	32,967	23,163
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Key Service Area</b>	<b>45,031</b>	<b>29,811</b>
Wage	0	0
Non-Wage	45,031	29,811
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>158,255</b>	<b>81,244</b>
Wage	52,886	23,681

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**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

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Non-Wage	85,369	57,563
GoU Dev	20,000	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		

Coordination of activities, Procurement of Medical Equipment and epidemic screening, hand washing facilities, Mattresses and Beds, Payment of salaries and home to work to 2 staff (1 male and 1 female in the department for 3 months, Purchase of Stationery,

N/A

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 staff in the department

**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	16,908
221003 Staff Training	6,937	6,937
221009 Welfare and Entertainment	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,500	1,125
221016 Systems Recurrent costs	15,000	11,250
222001 Information and Communication Technology Services.	3,000	2,250
224001 Medical Supplies and Services	118,557	0
227001 Travel inland	58,403	33,266
273102 Incapacity, death benefits and funeral expenses	3,000	0
312221 Light ICT hardware - Acquisition	6,000	6,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	110,074
313235 Furniture and Fittings - Improvement	4,000	4,000
<b>Total for Key Service Area</b>	<b>247,990</b>	<b>199,560</b>
Wage	23,594	16,908
Non-Wage	71,966	55,641
GoU Dev	152,430	127,011
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060114 M&amp;E undertaken</b>		
<ul style="list-style-type: none"> <li>Monitoring of all Ongoing and Completed Government Projects in the Municipality including in all the 3 Divisions of Kawolo, Najjembe and Central.</li> </ul>	Monitoring of all Ongoing and Completed Government Projects in the Municipality including in all the 3 Divisions of Kawolo, Najjembe and Central.	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	32,237	15,000
<b>Total for Key Service Area</b>	<b>46,237</b>	<b>25,000</b>
Wage	0	0
Non-Wage	29,300	25,000
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**

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	2,640	2,000
<b>Total for Key Service Area</b>	<b>2,640</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,640	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>296,867</b>	<b>226,560</b>
Wage	23,594	16,908
Non-Wage	103,906	82,641
GoU Dev	169,367	127,011
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		

Payment of salaries for 1 male staff and Home to work for 3 N/A months, Carried 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 and HLG Headquarter

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.

**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	9,698
221002 Workshops, Meetings and Seminars	5,000	500
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,500
222001 Information and Communication Technology Services.	360	0
227001 Travel inland	15,280	5,480
227004 Fuel, Lubricants and Oils	7,500	5,250
<b>Total for Key Service Area</b>	<b>59,829</b>	<b>22,428</b>
Wage	24,189	9,698
Non-Wage	35,640	12,730
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>59,829</b>	<b>22,428</b>
Wage	24,189	9,698
Non-Wage	35,640	12,730
GoU Dev	0	0

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**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

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Ext Finance

0

0

**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**Servicing of tourist attractions in the Municipality ie  
Sezibwa and Griffin falls**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	10,795	8,097
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>8,097</b>
Wage	0	0
Non-Wage	10,795	8,097
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**Sensitization of PDM sacco beneficiaries in productivity  
and value addition(80 male and 120 female)**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	12,010	9,007
<b>Total for Key Service Area</b>	<b>12,010</b>	<b>9,007</b>
Wage	0	0
Non-Wage	12,010	9,007
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. Servicing of the industrial park.Salaries of 1 male staff and Home to work paid for 3  
months paid.

N/A

**VOTE: 718** Lugazi Municipal Council

Quarter 3

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	23,166	11,052
221002 Workshops, Meetings and Seminars	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	12,000	5,160
<b>Total for Key Service Area</b>	<b>43,166</b>	<b>22,212</b>
Wage	23,166	11,052
Non-Wage	20,000	11,160
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 1500 PDM Beneficiaries on Financial Inclusion, targeting 600 men, 500 women, 350 youths and 50 PWDs. N/A

Sensitization of market vendors and owners of supermarkets on the importance of promoting sales of local products(80 female and 60 male)

Item	Approved Budget	Spent
227001 Travel inland	10,000	7,500
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>7,500</b>
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>75,971</b>	<b>46,816</b>
Wage	23,166	11,052
Non-Wage	52,805	35,764

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**VOTE: 718** Lugazi Municipal Council

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**Quarter 3**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council

Quarter 3

**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 Q3
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 Q3
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 Q3
No. of mails received, processed and dispatched per vote	Number	70	

**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 Q3
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 Q3
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 Q3
Number of Public Infrastructure works inspected	Number	20	

**VOTE: 718** Lugazi Municipal Council

Quarter 3

**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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
Number of monitoring field visits conducted	Number	8	

**VOTE: 718** Lugazi Municipal Council

Quarter 3

**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 Q3
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 Q3
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 Q3
Number of Urban farmers supported	Number	100	75

**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 Q3
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 Q3
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 Q3
Number of post-harvest and storage facilities certified or	Number	4	

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**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 Q3
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 Q3
Number of Urban farmers supported	Number	200	150

**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 Q3
% 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 Q3
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 Q3
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100	

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**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 Q3
% of health institutions with Client Charters	Percentage	100	

**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 Q3
% 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 Q3
Number of Health/WASH related By-laws passed	Number	5	

**PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
% 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 Q3
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 Q3
Number of ECCE centres inspected at least once per term	Number	80	

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**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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of secondary schools inspected at least once per	Number	20	

**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 Q3
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, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100	

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of training facilities constructed and equipped	Number	4	

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**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 Q3
Number of km of low volume roads sealed	Number	150	

**Key Service Area: 260009 Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Municipal roads Maintained Routine Mechanised	Number	250km	

**Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of ecosystems gazetted as special conservation	Number	5	

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**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 Q3
Number environmental compliance monitoring and	Number	6	

**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 Q3
Number of urban roads named		5	

**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 Q3
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 Q3
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 Q3
Number of youths, women, PWDs and older persons	Number	10	

**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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	80	

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**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 Q3
Number of GBV cases reported	Number	50	

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	75	

**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 Q3
No. of Community Outreach programmes conducted	Number	60	

**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 Q3
Number of PWDs Supported in livelihood and	Number	80	

**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 Q3
No. of quarterly Performance reports produced.	Number	4	

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	10	

**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 Q3
Number of Indicators compiled from Non -tradition data	Number	20	

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**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 Q3
Number of LG inspection reports produced	Number	4 audit reports	

**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 Q3
No of domestic campaigns conducted	Number	10	

**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 Q3
% increase in local consumption and production	Percentage	50%	

**Key Service Area: 190036 Trade Development**

**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	4	

**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 Q3
% increase in local consumption and production	Percentage	75	

**VOTE: 718** Lugazi Municipal Council**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237748 Kawolo Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and inspection of both Agricultural Activities and capital project in the entire Municipality.	Kawolo and Najjembe Divisions	Locally Raised Revenues	0	9,000	5,000
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	An animal holding facility at Kakubansiri	Programme Conditional Grant - Development		19,336	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Medical Instruments	Kawolo Division, Busabaga HC III	Programme Conditional Grant - Development		65,700	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Phase 1 construction of a Maternity ward at Busabaga HC III in Kawolo Division.	Busabaga HC III	Programme Conditional Grant - Development		60,000	0
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Kawolo Division, Busabaga HC III	Locally Raised Revenues		40,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237748 Kawolo Div</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIBBO P.S	Bibbo	Programme Conditional Grant - Non Wage Recurrent	0	8,230	4,852
KAWOLO COU P.S.	Kawolo	Programme Conditional Grant - Non Wage Recurrent	0	6,490	3,797
BUGOMBA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,550	4,008
KISAASI P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	4,910	3,277
NSEENYA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	12,730	7,863
NAKAWUNGU P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	4,170	2,746
KITEZA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	9,010	5,878
Busabaga P/S	Busabaga	Programme Conditional Grant - Non Wage Recurrent	0	14,350	7,889
NTENGA P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	8,010	4,785
SAGAZI COU P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	7,850	5,042
3 R S KASOKOSO P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	14,270	9,175
NANSEENYA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,790	4,748
MUTEESA I MEMORIAL P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	2,190	2,179
NAKAMATTE P/S	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	9,990	6,178
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
3 RS S.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	118,020	71,165

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237748 Kawolo Div</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Repair of Yunusu Memorial P/S and Nanseenya RC in Kawolo Division.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	196,000	17,680
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
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		7,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Mechanized Maintenance of 6.50km in Kawolo Division.	Ssesse road, Najjembe Division	Other Transfers from Central Government Uganda Road Fund (URF)	0	69,000	102,093
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mechanized and manual maintenance of 14.5km roads in Kawolo division.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	435,000	153,957
<b>LCIII: 237749 Najjembe Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kizigo Health Centre	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	23,647	17,735
NajjembeHealth Centre	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	47,294	23,647

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237749 Najjembe Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NajjembeHealth Centre	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	42,868	21,434
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Purchase of Medical Equipment and Monitoring	Locally Raised Revenues	Completed	30,000	85,547
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. KIZITO BUWOOLA P.C	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	6,390	4,410
KIKUBE P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	9,570	6,467
KITOOOLA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	10,050	5,809
KASOGA P/S	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	7,930	5,029
ST. BRUNO DANGALA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	4,950	3,442
BUWOOLA COU P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,450	4,493
ST. MARY S P/S BUVUUNYA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	12,190	7,175
THE SOURCE KITIGOMA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,190	5,443
KIDUSU UMEA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	13,870	8,633
NAJEMBE P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	10,810	7,448

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237749 Najjembe Div</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KINONI P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,310	4,110
KINONI UMEA	Najjembe Divison	Programme Conditional Grant - Non Wage Recurrent	0	9,310	5,846
ST. ANDREW BUWUNDO P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	3,790	2,534
YUNUSU MEM.P.S KASOGA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	4,430	3,196
BUWUNDO P.S	Najjembe	Programme Conditional Grant - Non Wage Recurrent	0	15,950	10,395
ST. LUKE KITOOLA P/S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	3,390	2,447
ST. JUDE P.S. KITIGOMA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	11,770	6,560
KUNGU BAHAI P.S	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	4,810	3,039
KIYAGI P.S	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	9,410	6,301
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	LMC Fleet	Programme Conditional Grant - Non Wage Recurrent	0	100,000	50,000
<b>Item: 263402 Transfer to Other Government Units</b>					
Rehabilitation of 15km of roads in Najjembe Division.	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	465,000	450,000
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Medical Instruments	Kizigo HC II-Epidemic Jik, PT Mattresses, PT Beds	Urban Discretionary Equalisation Development Grant		118,557	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237749 Najjembe Div</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	Kizigo HCII in Najjembe Division	Locally Raised Revenues		50,810	0
<b>LCIII: 237750 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC administration office	Locally Raised Revenues	0	4,200	2,000
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000007 Procurement and Disposal Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Administration office	Locally Raised Revenues	0	3,000	1,700
<b>Key Service Area: 000008 Records Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Records office	Locally Raised Revenues	0	3,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC Administration office	Locally Raised Revenues	0	2,000	2,000
<b>Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 212103 Incapacity benefits (Employees)</b>					
Incapacity benefits to Employees of Lugazi MC catered for.	LMC Administration department	Locally Raised Revenues	0	8,000	1,000
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	LMC Administration department	Locally Raised Revenues	0	5,000	5,000
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	LMC Administration department	Locally Raised Revenues	0	10,000	10,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	LMC Administration department	Locally Raised Revenues	0	30,000	14,250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Administration department	Locally Raised Revenues	0	5,739	4,304
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	LMC Administration Office	Locally Raised Revenues	0	5,000	2,710
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Administration department	Locally Raised Revenues	0	5,000	2,000
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	LMC Administration Office	Locally Raised Revenues	0	12,000	10,000
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	LMC Administration department	Locally Raised Revenues	0	2,400	2,400
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and inspection of all municipal ongoing and completed projects.	LMC Administration Office	Urban Unconditional Non-Wage	0	10,000	7,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC Administration department	Locally Raised Revenues	0	78,804	59,103
Travel Inland - Expenses	LMC Administration department	Locally Raised Revenues	0	17,527	1,640
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	LMC Administration Office	Locally Raised Revenues	0	34,104	13,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	LMC Administration Office	Locally Raised Revenues	0	15,000	14,999

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221020 Litigation and related expenses</b>					
Litigation and related expenses for council cases settled.	LMC Administration office	Locally Raised Revenues	0	16,000	3,780
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Facilitation and Allowances	LMC Administration department	Locally Raised Revenues	0	3,200	981
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC Administration office	Locally Raised Revenues	0	3,880	2,000
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to LLGs	3 Divisions of Najjembe, Kawolo and Central	Locally Raised Revenues		0	1,372,343
Transfers to LLGs	All 3 Divisions	Locally Raised Revenues		0	154,511
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	LMC Finance office	Locally Raised Revenues	0	10,000	7,065
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	LMC Finance office	Locally Raised Revenues	0	10,000	4,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Finance Office	Locally Raised Revenues	0	16,649	4,500
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - Facilitation and Allowances	LMC Finance office	Urban Unconditional Non-Wage	0	30,000	14,933
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC Finance office	Locally Raised Revenues	0	25,102	12,443
Travel Inland - Expenses	LMC Finance office	Locally Raised Revenues	0	140,000	77,004

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	LMC Finance Office	Locally Raised Revenues	0	50,000	27,500
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	Finance department	Locally Raised Revenues		5,351	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	LMC Headquarters, political leaders and CC	Locally Raised Revenues	0	26,400	17,200
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000010 Leadership and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Honoraria to LC I and II chairpersons paid	LMC Political leaders	Locally Raised Revenues	0	50,168	37,500
Sitting allowances for Honorable councilors	LMC Political Leaders	Locally Raised Revenues	0	47,400	26,000
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
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	3,909
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Emergencies	LMC Political Leaders	Locally Raised Revenues	0	1,000	1,000
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	LMC Political Leaders	Locally Raised Revenues	0	10,000	5,845
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Expenses	LMC Political leaders	Locally Raised Revenues	0	1,440	720
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	LMC Political leaders	Locally Raised Revenues	0	22,980	9,365

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

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<b>LCIII: 237750 Central Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000010 Leadership and Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Political leaders	Locally Raised Revenues	0	5,000	3,510
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	LMC Political Leaders	Locally Raised Revenues	0	4,800	2,280
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC Political leaders	Locally Raised Revenues	0	87,080	51,225
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions	LMC Political Leaders	Locally Raised Revenues	0	600	600
<b>Item: 282101 Donations</b>					
Donations made to the community by the office of the Mayor.	LMC -Office of the mayor	Locally Raised Revenues	0	6,000	4,500
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kawol, Najjembe and Central Divisions	Locally Raised Revenues	0	110,796	79,525
Travel Inland - Expenses	All 3 divisions of the municipality	Locally Raised Revenues	0	37,000	36,000
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 300016 Parish Development Model Operations</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid to 20 Town Agents to execute PDM activities.	19 Wards of the Municipality	Programme Conditional Grant - Non Wage Recurrent	0	24,000	11,600
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	All 20 wards of the municipality	Programme Conditional Grant - Non Wage Recurrent	0	20,011	10,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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	6,422
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC Health office	Programme Conditional Grant - Non Wage Recurrent	0	19,852	9,926
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Busabaga Health Centre	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	29,529	22,147
Busabaga Health Centre	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	47,294	23,647
Lugazi Muslim	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	5,648	2,824
Lugazi Mission HC	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	5,648	2,824
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUGAZI COMMUNITY P.S	Nkoko village	Programme Conditional Grant - Non Wage Recurrent	0	6,430	4,193
LUGAZI UMEA P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	15,230	10,116
VULU P/S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	3,350	1,760
GEREGERE P.S	Central division	Programme Conditional Grant - Non Wage Recurrent	0	10,990	6,868

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<b>LCIII: 237750 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUGAZI WEST P/S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	13,410	8,579
KAWOTO SCHOOL	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	7,470	4,520
LUSOZI P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	4,730	3,098
LUGAZI EAST P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	33,850	19,787
LUGAZI MODEL P.S	Central division	Programme Conditional Grant - Non Wage Recurrent	0	12,710	8,787
STATION CAMP P.S.	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	6,250	3,849
LUGAZI ST.KIZITO P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	10,790	7,006
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Inspection of Schools	Locally Raised Revenues	0	94,287	23,898
Travel Inland - Expenses	LMC Education Office	Locally Raised Revenues	0	71,994	60,000
Travel Inland - Expenses	LMC Education Office	Locally Raised Revenues	0	66,000	64,470
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	LMC Education office	Locally Raised Revenues	0	10,002	4,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	LMC Education Office	Locally Raised Revenues	0	5,000	5,000
<b>Key Service Area: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC Education Office	Programme Conditional Grant - Non Wage Recurrent	0	60,000	25,199

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine Manual Maintenance of 51.0km in the 3 divisions of Kawolo, Najjembe and Central.	Central and Kawolo Divisions	Other Transfers from Central Government Uganda Road Fund (URF)	0	51,000	25,500
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
<b>Item: 313131 Roads and Bridges - Improvement</b>					
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
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC Works Office	Locally Raised Revenues	0	55,351	24,737
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	LMC Works office	Locally Raised Revenues	0	5,000	3,000
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 560007 Regulation and Compliance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lugazi MC Natural Resources Department	Locally Raised Revenues	0	10,560	5,280
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	Youth skills centre-Kikawula ward	Locally Raised Revenues	0	10,000	3,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC-CBS Office	Urban Unconditional Non-Wage	0	5,280	2,640
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Cameras	LMC Offices-Purchase and installation of cameras	Locally Raised Revenues		20,000	0
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000021 Gender Mainstreaming services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC-CBS office	Locally Raised Revenues	0	6,600	3,300
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	LMC- CBS Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
<b>Item: 227001 Travel inland</b>					
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	5,236
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC-CBS Office	Locally Raised Revenues	0	12,000	8,000
Travel Inland - Expenses	LMC-CBS Office	Locally Raised Revenues	0	6,644	3,323
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	LMC-CBS Office	Programme Conditional Grant - Non Wage Recurrent	0	6,864	3,432
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC-CBS Office	Locally Raised Revenues	0	64,000	24,964
Travel Inland - Expenses	3 Divisions of LMC	Locally Raised Revenues	0	18,251	5,496
Travel Inland - Expenses	LMC-CBS Office	Locally Raised Revenues	0	20,800	10,400

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<b>LCIII: 237750 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	LMC-Office of the SHRO	Urban Discretionary Equalisation Development Grant	Facilitated	6,937	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	LMC Planning Unit	Locally Raised Revenues	0	7,000	7,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC-Planning unit	Urban Unconditional Non-Wage	0	1,000	3,000
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Expenses	LMC-Planning unit	Urban Unconditional Non-Wage	0	1,500	1,125
<b>Item: 221016 Systems Recurrent costs</b>					
PBS Recurrent Costs	LMC-Planning unit	Urban Unconditional Non-Wage	0	15,000	11,250
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	LMC-Planning unit	Urban Unconditional Non-Wage	0	3,000	2,250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC-Planning unit	Locally Raised Revenues	0	31,063	30,532
Travel Inland - Facilitation	LMC Planning Unit	Locally Raised Revenues	0	27,335	27,000
Travel Inland - Fuel	LMC-Planning unit	Locally Raised Revenues	0	36,000	18,000
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Printers	Printer-Office of the Town clerk	Urban Discretionary Equalisation Development Grant	Procured	1,000	1,000
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
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
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	LMC-Planning Unit	Locally Raised Revenues	0	10,000	10,000
<b>Item: 227001 Travel inland</b>					
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	30,000
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC Planning unit	Locally Raised Revenues	0	2,640	2,000
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	LMC Audit Office	Locally Raised Revenues	0	5,000	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Audit office-LMC	Locally Raised Revenues	0	3,000	3,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Audit Office-LMC	Locally Raised Revenues	0	5,280	2,644

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Audit office-LMC	Urban Unconditional Non-Wage	0	7,500	5,250
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	3 Divisions	Programme Conditional Grant - Non Wage Recurrent	0	10,795	5,398
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 120002 Domestic Promotion</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	3 Divisions	Programme Conditional Grant - Non Wage Recurrent	0	12,010	6,005
<b>Key Service Area: 190036 Trade Development</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	3 Divisions	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	LMC Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC Headquarters and 3 Divisions	Locally Raised Revenues	0	12,000	5,160

**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

<i>Description</i>	<b>Specific Location</b>	<b>Source of Funding</b>	<b>Status / Level</b>	<b>Budget</b>	<b>Spent</b>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 20 Value Chain Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 000073 Marketing and value addition</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	3 Divisions	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000