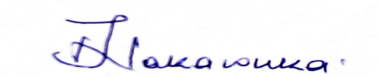


VOTE: 718 Lugazi Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 718 Lugazi Municipal Council for FY 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: 18-08-2026

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

VOTE: 718 Lugazi Municipal Council

Quarter 4

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	1,963,482	1,680,902	91%
Discretionary Government Transfers	1,850,934	1,850,934	1,850,934	100%
Conditional Government Transfers	8,010,706	8,010,706	8,010,706	100%
Other Government Transfers	180,614	180,614	161,865	90%
External Financing	0	0	0	
Total Revenues shares	11,895,711	12,005,736	11,704,407	98%

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	255,947	99%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	215,780	215,780	177,302	82%
Private Sector Development	65,176	65,176	52,845	81%
Integrated Transport Infrastructure and Services	1,376,183	1,486,208	1,398,346	102%
Sustainable Urbanisation and Housing	10,000	10,000	9,300	93%
Digital Transformation	10,000	10,000	2,000	20%
Human Capital Development	5,824,929	5,824,929	5,479,370	94%
Public Sector Transformation	2,929,880	1,885,443	1,745,251	60%
Governance and Security	121,229	1,165,666	1,020,413	842%
Regional Balanced Development	419,365	419,365	396,054	94%
Development Plan Implementation	653,928	653,928	683,352	104%
Grand Total	11,895,711	12,005,736	11,230,975	94%
Wage	5,065,731	5,065,731	4,863,780	96%
Non-Wage Recurrent	5,754,057	5,754,057	5,326,280	93%
Domestic Devt	1,075,923	1,185,948	1,040,914	97%
External Financing	0	0	0	

VOTE: 718 Lugazi Municipal Council

Quarter 4

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

Lugazi MC realized a total budget outturn of UGX11.7bn cumulatively by close of 4th Quarter representing 98% of the total revised budget of UGX12bn for the FY2025/26.

In detail, the vote received 100% of the Discretionary Government Transfers, 100% of Conditional Government Transfers, 90% of the Other Government Transfers and 91% of Locally Raised Revenues.

The Vote spent 94% of the total cumulative receipts i.e 96% on Wage, 93% on Non-Wage Recurrent, 93% on Domestic Development.

VOTE: 718 Lugazi Municipal Council**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,853,457	1,963,482	1,680,902	91%
Advertisements/Bill Boards	42,002	42,002	52,894	126%
Business licenses	285,845	285,845	378,466	132%
Environmental Levies	5,001	5,001	920	18%
Inspection Fees	198,058	198,058	81,662	41%
Liquor licenses	1,001	1,001	115	11%
Local Hotel Tax	8,001	8,001	5,299	66%
Local Services Tax-Payable By Individuals	243,000	243,000	299,907	123%
Market /Gate Charges	144,001	144,001	110,968	77%
Miscellaneous receipts/income	15,206	15,206	2,810	18%
Other permits	6,860	6,860	9,390	137%
Property related Duties/Fees	802,361	802,361	684,493	85%
Registration fees for Documents and Businesses	11,920	11,920	11,148	94%
Sale of bid documents-From Private Entities	3,500	3,500	350	10%
Sale of drugs-From Private Entities	10,501	10,501	2,100	20%
Vehicle Parking Fees	76,200	76,200	40,380	53%
Discretionary Government Transfers	1,850,934	1,850,934	1,850,934	100%
Urban Discretionary Equalisation Development Grant	402,559	402,559	402,559	100%
Urban Unconditional Grant Wage	980,319	980,319	980,319	100%
Urban Unconditional Non-Wage	468,057	468,057	468,057	100%
Conditional Government Transfers	8,010,706	8,010,706	8,010,706	100%
Programme Conditional Grant - Non Wage Recurrent	3,401,929	3,401,929	3,401,929	100%
Programme Conditional Grant - Development	523,364	523,364	523,364	100%
Programme Conditional Grant - Wage Recurrent	4,085,413	4,085,413	4,085,413	100%
Other Government Transfers	180,614	180,614	161,865	90%
GROW Project	10,204	10,204	934	9%
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	4,563	100%
External Financing	0	0	0	

N / A

VOTE: 718 Lugazi Municipal Council

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	11,895,711	12,005,736	11,704,407	98%

VOTE: 718 Lugazi Municipal Council

Quarter 4

Cumulative Performance for Locally Raised Revenues

The Vote cumulatively mobilized UGX1.680m against UGX1,963,482,000/= revised for the FY2025/26. This is 91% of the revised budget. Collections were basically mobilized from Business licenses at 378m, Property related Duties/Fees at 684m, Local Services Tax-Payable By Individuals at 299m, Advertisements/Bill Boards at 52m, Vehicle Parking Fees at 40m, Registration fees for Documents and Businesses at 11m, Market /Gate Charges at 110m and other permits at 9m.

Cumulative Performance for Central Government Transfers

By close of FY2025/26, the Vote had realized UGX9.86bn cumulatively which is 100% of the total approved budget of UGX9.86bn and this was in full release as per the budget (i.e Discretionary Government Transfers at 100% and Conditional Government Transfers at 100%).

Cumulative Performance for Other Government Transfers

The Vote had cumulatively realized UGX161m translating to 90% of the total OGT approved budget of UGX180m for the FY2025/26. The receipts were realized from Support to PLE (UNEB) with 98%, Uganda Road Fund (URF) with 94%, GROW Project with 9% and Uganda Women Entrepreneurship Program (UWEP) with 100%. The grant performed slightly below the expected percentage due to poor performance of GROW Project (at 9%)

Cumulative Performance for External Financing

N/A

VOTE: 718 Lugazi Municipal Council

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,974,880	2,974,880	2,716,649	91%	797,169
Sub-Total	2,974,880	2,974,880	2,716,649	91%	797,169
Department: Finance					
10 Financial Management and Accountability (LG)	357,061	357,061	327,764	92%	67,364
Sub-Total	357,061	357,061	327,764	92%	67,364
Department: Statutory bodies					
10 Legislation and Oversight	446,265	446,265	416,504	93%	142,656
Sub-Total	446,265	446,265	416,504	93%	142,656
Department: Production and Marketing					
10 Agricultural Extension	184,398	184,398	181,398	98%	48,943
20 Agricultural Production	30,538	30,538	30,538	100%	30,538
30 Agricultural Value Chain Services	44,011	44,011	44,011	100%	22,411
Sub-Total	258,947	258,947	255,947	99%	101,893
Department: Health					
10 Primary HealthCare	1,459,350	1,459,350	1,317,318	90%	300,856
30 Health Management and Supervision	55,000	55,000	40,500	74%	1,500
Sub-Total	1,514,350	1,514,350	1,357,818	90%	302,356
Department: Education					
10 Pre-Primary and Primary Education	2,987,815	2,987,815	2,897,142	97%	836,506
20 Secondary Education	700,977	700,977	685,546	98%	217,067
40 Education&Sports Management and Inspection	463,031	463,031	436,217	94%	324,217
Sub-Total	4,151,824	4,151,824	4,018,906	97%	1,377,790
Department: Roads and Engineering					
10 Community Access Roads	1,376,183	1,486,208	1,398,346	102%	506,133
Sub-Total	1,376,183	1,486,208	1,398,346	102%	506,133
Department: Natural Resources					
10 Natural Resources Management	225,280	225,280	186,602	83%	56,004
Sub-Total	225,280	225,280	186,602	83%	56,004

VOTE: 718 Lugazi Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	79,166	79,166	41,187	52%	13,547
20 Empowerment and Mindset Change	79,089	79,089	61,459	78%	7,856
Sub-Total	158,255	158,255	102,647	65%	21,403
Department: Planning					
10 Planning and Statistics	296,867	296,867	355,588	120%	129,028
Sub-Total	296,867	296,867	355,588	120%	129,028
Department: Internal Audit					
10 Compliance	59,829	59,829	30,565	51%	8,137
Sub-Total	59,829	59,829	30,565	51%	8,137
Department: Trade, Industry and Local Development					
10 Commercial Services	65,971	65,971	53,640	81%	14,324
20 Value Chain Services	10,000	10,000	10,000	100%	2,500
Sub-Total	75,971	75,971	63,640	84%	16,824
Grand Total	11,895,711	12,005,736	11,230,975	94%	3,526,758

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,741,688	2,741,688	2,618,583	96%	671,648
Locally Raised Revenues	236,168	236,168	164,133	69%	42,450
Multi-Sectoral Transfers to LLGs_NonWage	811,245	811,245	760,174	94%	205,441
Programme Conditional Grant - Non Wage Recurrent	1,287,786	1,287,786	1,287,786	100%	321,947
Urban Unconditional Grant Wage	354,218	354,218	354,218	100%	88,554
Urban Unconditional Non-Wage	52,272	52,272	52,272	100%	13,256
Development Revenues	233,192	233,192	233,192	100%	58,298
Multi-Sectoral Transfers to LLGs_Gou	233,192	233,192	233,192	100%	58,298
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	2,974,880	2,974,880	2,851,775	96%	729,946
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	354,218	354,218	336,144	95%	103,171
Non Wage	2,387,471	2,387,471	2,147,313	90%	635,701
Development Expenditure					
Domestic Development	233,192	233,192	233,192	100%	58,298
External Financing	0	0	0	0%	0
Total Expenditure	2,974,880	2,974,880	2,716,649	91%	797,169
C: Unspent Balances					
Recurrent Balances			135,126		
Wage			18,074		
Non Wage			117,052		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			135,126		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Cumulatively the department had realized a total budget outturn of UGX2.851bn translating to 96% of the total dept approved budget of UGX2.974bn. This was mobilized from Urban Unconditional Grant Non-Wage, Urban Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent at 100% and Discretionary Equalization Development Grant/Multi-Sectoral Transfers to LLGs_Gou at 100%. LR and Multisectoral transfers to LLGs-Non wage performed at 69% and 94% respectively.

The department was able to spend UGX2.716m representing 91% of the total realized budget.

Reasons for unspent balances on the bank account

The unspent balances of UGX18m under wage was for newly recruited staff that accessed the payroll in May 2026.

UGX117m was unspent non-wage consisting of.

1. Pension and gratuity that had not been paid.
2. Local Revenue that was actually initiated on the IFMS but bounced due to system errors at the end of the quarter.

Highlights of physical performance by end of the quarter

1. Municipal Payroll monitored, printed and shared on the notice board
2. Monitoring of all Government Programs
3. Salaries of 61 staff in the department paid for 12 months.
4. Security guards at the Municipal Headquarter paid for 12 months.
5. Gratuity and pension paid to 67 retired staff.
6. Staff welfare, Recruitment and Litigation expenses met.
7. Paid for office electricity and water bills.
8. Najjembe Div: Mechanised maintenance of 2.5km of Jomayi Rd in Kitigoma ward & culverts installation on Kinoni- Bamungaya Rd (3.5km), Revenue mobilisation and Garbage Management.
9. Kawolo Div: Light grading and culvert installation of Nakawa-Bigomba kagere road 5.5kms, Construction of 5 stance pit latrine at Kisaasi P/S and Purchase of land in Kigenda for Spring Water construction, Garbage management and Revenue Mobilization
10. Central Div: Construction of Division offices, garbage collection, maintenance of Central Market, Revenue Mobilization and Statutory allowances.

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	351,710	351,710	448,716	128%	65,204
Locally Raised Revenues	181,649	181,649	278,655	153%	22,636
Urban Unconditional Grant Wage	127,510	127,510	127,510	100%	31,877
Urban Unconditional Non-Wage	42,551	42,551	42,551	100%	10,691
Development Revenues	5,351	5,351	5,000	93%	5,000
Locally Raised Revenues	5,351	5,351	5,000	93%	5,000
Total Revenues Shares	357,061	357,061	453,716	127%	70,204
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,510	127,510	110,612	87%	27,494
Non Wage	224,200	224,200	212,152	95%	34,870
Development Expenditure					
Domestic Development	5,351	5,351	5,000	93%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	357,061	357,061	327,764	92%	67,364
C: Unspent Balances					
Recurrent Balances			125,952		
Wage			16,898		
Non Wage			109,054		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			125,952		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Cumulatively, the department had received UGX453m translating to 127% of the total approved budget of UGX357m for the FY2025/26. This was realized from Urban Unconditional Grant Non-Wage, Urban Unconditional Grant Wage at 100%, Locally Raised Revenues recurrent at 153% and LR development at 93%. The hike in LR Recurrent performance was caused by a refund of Ugx110m to the municipal LR account by Zhongmei Engineering Group (Contractor) of the 2nd Batch of USMID-AF project that was not initially incorporated into the budget. The funds came as a result of incomplete defects of curbstones on the roads, hence carried forward under this department until the executive committee passed a resolution to be requested as a supplementary under Works department to fix the defects. The department ably spent UGX327m representing 92% of the total receipts.

Reasons for unspent balances on the bank account

The unspent wage of Ugx16m was meant for 3 Senior Assistant Accounts whose recruitment happened in May 2026.

Ugx110m were funds received from Zhongmei Engineering Group to the Municipal LR Account meant for the incomplete defects of curbstones on the roads of the 2nd Batch of USMID-AF Projects and it was carried forward under the Finance department. The Executive committee passed a resolution(MIN NO. 65/EX/25-26) that the funds be reallocated to Works department to fix the defects hence requested as a supplementary, its expenditure was in the Works and Engineering department on a LR development line.

Highlights of physical performance by end of the quarter

- 1. IFMS equipment fully serviced to run the system.
- 2.Payment of 14 staff salaries for 12 months.
- 3. Revenue Mobilization Enhancement processes (Assessments, Collections and Management) in the entire municipality undertaken.
- 4. Procurement of a Dell Desk Top Computer.
- 5. Procurement of Stationery and Fuel for Coordination of departmental activities.

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	446,265	446,265	460,015	103%	118,083
Locally Raised Revenues	190,000	190,000	203,750	107%	53,670
Urban Unconditional Grant Wage	61,092	61,092	61,092	100%	15,273
Urban Unconditional Non-Wage	195,172	195,172	195,172	100%	49,140
Development Revenues	0	0	0	0%	0
Total Revenues Shares	446,265	446,265	460,015	103%	118,083
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,092	61,092	57,931	95%	22,588
Non Wage	385,172	385,172	358,572	93%	120,068
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	446,265	446,265	416,504	93%	142,656
C: Unspent Balances					
Recurrent Balances			43,511		
Wage			3,161		
Non Wage			40,350		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			43,511		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department had realized a total budget out turn of UGX460m translating 103% of the total department approved budget of UGX446m for FY2025/26.
This was mobilized from Urban Unconditional Grant Non-Wage , Urban Unconditional Grant Wage at 100% and Locally Raised Revenues at 107%.
The department was able to spend UGX416m representing 93% of the total receipts.

Reasons for unspent balances on the bank account

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

The unspent wage of UGX3.1m was meant for deductions that bounced on the IFMS at the end of the quarter.

Ugx40m under Non wage was IFMS error where payment was not effect yet initiated towards the end of the FY .

Highlights of physical performance by end of the quarter

- 1. 1 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 34cellors.
- 3. Conducted swearing in Ceremony for the new council 2026-2031.
- 4. Convened 2 executive committee meetings and paid sitting allowances, lunch facilitation and transport refund to 2 executive members.
- 5. Paid ex-gratia to councillors for 3 months i.e 39 for April. May Feb and 38cellors June. 2026.
- 6. Conducted a ceremony for the council 2021-2026 and issued certificates of recognition to 40cellors including the mayor.
- 7. Transferred honoraria for LC I and II chairpersons in the 3 divisions of Najjembe, Kawolo and Central for April, may and June 2026.
- 8. Transferred ex-gratia to the Divisions of Najjembe , Kawolo and Central for the months of April, May and June. 2026.
- 9. Conducted multi stakeholders monitoring between Hon. Councilors and HODs.

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	239,611	239,611	236,611	99%	56,373
Locally Raised Revenues	30,000	30,000	27,000	90%	4,000
Programme Conditional Grant - Non Wage Recurrent	110,611	110,611	110,611	100%	27,653
Programme Conditional Grant - Wage Recurrent	99,000	99,000	99,000	100%	24,720
Development Revenues	19,336	19,336	19,336	100%	4,834
Programme Conditional Grant - Development	19,336	19,336	19,336	100%	4,834
Total Revenues Shares	258,947	258,947	255,947	99%	61,207
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	99,000	100%	29,308
Non Wage	140,611	140,611	137,611	98%	53,249
Development Expenditure					
Domestic Development	19,336	19,336	19,336	100%	19,336
External Financing	0	0	0	0%	0
Total Expenditure	258,947	258,947	255,947	99%	101,893
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department had mobilized a total budget UGX255m which is 99% of the total approved dept budget of UGX258m. All government funding was received at 100% for non wage , wage and for Development. Locally raised revenues were at 90% receipts. The department was able to spend 99% of the cumulative receipts(255m).

Reasons for unspent balances on the bank account

The department did not have any unspent funds by the end of the Financial Year.

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1. Paid salaries, home to work and airtime for 2-male staff for 3 months.
- 2. Farmer trainings, diseases surveillance, sensitization on FMD cost recovery scheme.
- 3. Cattle vaccination against lumpy skin disease, held 5 livestock clinics in outbreak areas.
- 4. Distribution of hoes to 3-divisions
- 5. Farmer field school implementation in Kitigoma and Luwayo, and the day was held in Luwayo in Kawolo Division.
- 6. Payment of Housing allowances to 20 town agents in LMC.
- 7. Payment of PDC facilitation to 20 wards for monitoring PDM beneficiaries.
- 9. Training on records and record designs at PTC centers.
- 10. Completion of Phase 2 construction of the stray animal holding facility in Kawolo Division.
- 11. Climate mitigation interventions through nutrition that minimize Methane emission.
- 12. 4 Caliandra demos established.
- 13. Monitoring of PRF beneficiaries in 3 divisions.
- 14. Conducted Climate smart agriculture training in 3 divisions .

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,102,160	1,102,160	1,089,160	99%	263,106
Locally Raised Revenues	55,000	55,000	42,000	76%	1,500
Programme Conditional Grant - Non Wage Recurrent	228,200	228,200	228,200	100%	57,050
Programme Conditional Grant - Wage Recurrent	818,960	818,960	818,960	100%	204,556
Development Revenues	412,190	412,190	342,190	83%	85,547
Locally Raised Revenues	70,000	70,000	0	0%	0
Programme Conditional Grant - Development	342,190	342,190	342,190	100%	85,547
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,514,350	1,514,350	1,431,350	95%	348,654
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	818,960	818,960	812,628	99%	223,958
Non Wage	283,200	283,200	268,700	95%	58,551
Development Expenditure					
Domestic Development	412,190	412,190	276,490	67%	19,848
External Financing	0	0	0	0%	0
Total Expenditure	1,514,350	1,514,350	1,357,818	90%	302,356
C: Unspent Balances					
Recurrent Balances			7,832		
Wage			6,332		
Non Wage			1,500		
Development Balances			65,700		
Domestic Development			65,700		
External Financing			0		
Total Unspent			73,532		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Cumulatively the department had realized a total budget out turn of UGX1.431bn translating to 95% of the total approved budget of UGX1.514bn for the FY2025/26. This was mobilized from Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant -Wage Recurrent at 100%, Programme Conditional Grant - Development at 100% , Locally Raised Revenues at 76% and LR-development at 0%. The department expenditure was UGX1.357bn representing 90% of the total realized budget.

Reasons for unspent balances on the bank account

The Unspent wage of Ugx6.3m was meant for a nursing assistant who was transferred to Buikwe District LG in March 2026 and a Laboratory Assistant who retired in May 2026.

Ugx1.5m was local revenue initiated on the IFMS but was not paid at the end of the FY.

Ugx65m PHC domestic development for Procurement of medical equipment was warranted in Planning department to top up the initial DDEG budget for acquisition of the equipment for Kizigo HC II in Kizigo ward of Najjembe division.

Highlights of physical performance by end of the quarter

1. Completion of phase 2 construction of Kizigo HC II Emergency Delivery Ward and its commissioning.
2. Procurement of medical equipment and supplies (Ultrasound scan, Jik, Sanitizers, Staff Uniforms-Crabs and Clinical Coats, Patient Plastic Cabins, Patient Beds, Neonatal Incubators among others.
3. PHC funds and Support supervision to 15 health facilities.
4. Monitoring of Health Service Delivery and Capital projects by TPC and Political leaders.
5. Domestic waste management, disposal to dumping site at Kakubansiri and regular clearing of the site.
6. Inspection of Schools, restaurants and homes for latrine coverage.
7. Conducted planned refresher trainings of health workers on immunisation, data management and non communicable diseases.
8. Monitoring of health facility inventory, logistics and drug supplies and usage.
9. Compound slashing to cleanliness and safety for patients and staff.
10. Payment of Salaries to 32 medical staff(11males, 21 females) for 3b months.

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,989,985	3,989,985	3,978,575	100%	1,043,761
Locally Raised Revenues	45,000	45,000	34,100	76%	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	709,205	100%	238,766
Programme Conditional Grant - Wage Recurrent	3,167,453	3,167,453	3,167,453	100%	791,863
Urban Unconditional Grant Wage	46,328	46,328	46,328	100%	11,582
Development Revenues	161,838	161,838	161,838	100%	40,460
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	161,838	161,838	161,838	100%	40,460
Total Revenues Shares	4,151,824	4,151,824	4,140,414	100%	1,084,220
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,213,781	3,213,781	3,093,830	96%	872,130
Non Wage	776,205	776,205	763,237	98%	343,822
Development Expenditure					
Domestic Development	161,838	161,838	161,838	100%	161,838
External Financing	0	0	0	0%	0
Total Expenditure	4,151,824	4,151,824	4,018,906	97%	1,377,790
C: Unspent Balances					
Recurrent Balances			121,508		
Wage			119,950		
Non Wage			1,558		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			121,508		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Cumulatively, at the close of the FY the department had realized a total budget out turn of UGX4.140bn translating to 100% of the total approved budget of UGX4.151bn for the FY2025/26. This was mobilized from Urban Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant -Wage Recurrent were at 100% and Programme Conditional Grant - Development at 100%. OGT and LR were at 98% and 76% respectively. The expenditure was at 97% of the total receipts.

Reasons for unspent balances on the bank account

The unspent of UGX119m under wage was for newly recruited staff/teachers who accessed the payroll in May 2026 and couldn't fully consume it. The unspent non wage of UGX1.5m was meant to refund staff home to work facilitation that was paid late beyond 30th June, 2026.

Highlights of physical performance by end of the quarter

1. Paid salaries of 363 Primary(121m, 242f) and 25(16m, 10f) secondary school teachers on government payroll and 2 male traditional staff for 12 months.
2. Maintainance of a 2 Classroom block at Yunus Memorial P/S.
3. Phased construction of a 3 classroom block at Kungu Bahai P/S and a 3 classroom block at Nanseenya R/C P/S in Kawolo Divvion.
4. Facilitated the Municipal Athletics team to Tororo for National Athletics Championship.
5. Purchased music instruments for the Municipal MDD activities.
6. Facilitated the Inspector carryout inspection and monitoring of schools and 4 reports disseminated.
7. Facilitated MEO carryout monitoring of schools and other official duties.
8. Paid retention for construction of a 3 C/R block at Kikuube P/S, Renovation of St Kizito P/S and Lugazi Umea P/S.
9. Carried out capacity building on Guidance and Counseling to Senior woman and Man teachers from all Govt Schools.
- 10.Trained SST & Science teachers to improve performance
11. Paid UPE &USE tuition

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,321,534	1,321,534	1,288,910	98%	288,030
Locally Raised Revenues	60,351	60,351	36,696	61%	8,696
Other Transfers from Central Government	143,847	143,847	134,878	94%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	117,336	117,336	117,336	100%	29,334
Development Revenues	54,649	164,674	110,025	201%	110,025
Locally Raised Revenues	54,649	164,674	110,025	201%	110,025
Total Revenues Shares	1,376,183	1,486,208	1,398,935	102%	398,055
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	117,336	117,336	116,747	99%	33,822
Non Wage	1,204,198	1,204,198	1,171,574	97%	362,287
Development Expenditure					
Domestic Development	54,649	164,674	110,025	201%	110,025
External Financing	0	0	0	0%	0
Total Expenditure	1,376,183	1,486,208	1,398,346	102%	506,133
C: Unspent Balances					
Recurrent Balances			589		
Wage			589		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			589		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Cumulatively, the department had realized a total budget out turn of UGX1.398bn by close of the FY 2025/26. This was a representation of 102% receipt of the revised budget of UGX1.486bn.

Receipts from Central Government were at 100% realization, Locally raised revenues recurrent was at 61%, URF was at 94% and Locally raised revenues development at 201%.

The revenue performance was higher than the expected 100% and this was due to a supplementary that was received under LR Development.

The absorption rate was 100% of the total receipts during the FY2025/2026.

Reasons for unspent balances on the bank account

The unspent balance of UGX589,000 under wage were deductions that bounced on IFMS on payment at the end of the FY25/26.

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 April, May and June 2026.
2. Bush clearance, Earth works, Road shaping and compaction, Drainage works and Graveling of 27.2km;
 - a) Kamwanyi -Dangala -3.5km in Kawolo Division.
 - b) Buwoola – Nkaaga -3.0km in Najjembe Division.
 - c) Buwoola-Sanga -2.5km in Najjembe Division.
 - d) Kitigoma – Jomayi -4.4km in Najjembe Division.
 - e) Kisu- Nsenya- kituuti – luyanzi -5.2km in Kawolo Division.
 - f) Nsenya- Nakanya -Namasujju- Wananda -4.2km in Kawolo Division.
 - g) Gabogola -4.4km in Kawolo Division.
3. Routine Manual Road Maintenance of 51.0km of roads in both Kawolo and Central Divisions.
4. 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
5. Carried out drainage works (de-silting) in Central division.
6. Replacement of defective curbstones on all 2nd batch of USMID-AF roads.

VOTE: 718Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	225,280	225,280	190,108	84%	52,488
Locally Raised Revenues	70,000	70,000	34,828	50%	13,668
Urban Unconditional Grant Wage	150,000	150,000	150,000	100%	37,500
Urban Unconditional Non-Wage	5,280	5,280	5,280	100%	1,320
Development Revenues	0	0	0	0%	0
Total Revenues Shares	225,280	225,280	190,108	84%	52,488
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	146,494	98%	40,956
Non Wage	75,280	75,280	40,108	53%	15,048
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	225,280	225,280	186,602	83%	56,004
C: Unspent Balances					
Recurrent Balances			3,506		
Wage			3,506		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,506		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department had realized a total budget out turn of UGX190m which is 94% of the total approved department budget of UGX225m. We realized 100% from Central Government(Urban wage and Non wage) and 50% from Locally raised revenues. The under performance was due to low receipts from LR which performed below the expected/halfway of the approved budget of 70m. Absorption rate was at 83% i.e Ugx186m.

Reasons for unspent balances on the bank account

Ugx3.5m was unspent wage meant for URA deductions on the 3 staff salaries in the department that had not yet paid.

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

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 12 months.
- 2. Sensitisation of 300 residents (200females, 100males) in Kawolo Division on matters concerning Physical Planning.
- 3. Payment of ground rent for all Municipal Council lands.
- 4. Procurement of operational fuel.

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,255	138,255	119,626	87%	22,246
Locally Raised Revenues	40,000	40,000	30,641	77%	0
Other Transfers from Central Government	14,767	14,767	5,497	37%	1,374
Programme Conditional Grant - Non Wage Recurrent	25,321	25,321	25,321	100%	6,330
Urban Unconditional Grant Wage	52,886	52,886	52,886	100%	13,222
Urban Unconditional Non-Wage	5,280	5,280	5,280	100%	1,320
Development Revenues	20,000	20,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	158,255	158,255	119,626	76%	22,246
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,886	52,886	35,907	68%	12,227
Non Wage	85,369	85,369	66,739	78%	9,176
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	158,255	158,255	102,647	65%	21,403
C: Unspent Balances					
Recurrent Balances			16,979		
Wage			16,979		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,979		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of the FY, the department had realized a total budget out turn of UGX119m which was 76% of the department total approved budget of UGX158m. This under performance was due to the low receipt of funds from the Locally raised revenues at 77% and Other Government Transfers at 37% .
Our major expenditure was on community mobilization on development programs especially PDM, SEGOP, NSG, UWEP,YLP among others.

Absorption rate was at 65% of the released funds (102m)

Reasons for unspent balances on the bank account

Wage amounting to Ugx16,979,000 was not spent and this was because recruitment of the Labour Officer and CDO was concluded towards the end of the FY and expected to be posted in July 2027. Senior CDO was not yet recruited.

Highlights of physical performance by end of the quarter

Paid salaries and Home to work to 4 staff(3f,1m) and 2 (1 male, 1 female) respectively for 3 months.
Convened 4 quarterly council meetings for the special interest groups.
Trained the NSG and SEGOP beneficiaries from the 3 divisions.
Annual subscription to National CDOs' Association paid.
Conducted verification of the YLP and UWEP groups that had applied for funding.
Recovered 20,000,000/= from the UWEP and YLP groups that were recently funded.
Received and handled 11 accident notification.
43 Compensation claims were settled.
7 Labour disputes were handled of which one was referred to industrial court.
Handled 11 cases of removal of child from lawful custody, 38 cases of neglect, 5 cases of child abandonment, 42 cases of child labour, 64 cases of domestic violence, represented 9 juveniles in court who were all remanded to Nagulu , 9 cases of minors who impregnated fellow minors, 25 child abuse cases, Conducted paternity tests on 4 children , juvenile cases of house breaking.

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	127,500	127,500	122,475	96%	20,639
Locally Raised Revenues	51,052	51,052	46,027	90%	1,500
Urban Unconditional Grant Wage	23,594	23,594	23,594	100%	5,899
Urban Unconditional Non-Wage	52,854	52,854	52,854	100%	13,240
Development Revenues	169,367	169,367	169,367	100%	42,342
Urban Discretionary Equalisation Development Grant	169,367	169,367	169,367	100%	42,342
Total Revenues Shares	296,867	296,867	291,842	98%	62,980
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,594	23,594	23,200	98%	6,292
Non Wage	103,906	103,906	97,354	94%	14,714
Development Expenditure					
Domestic Development	169,367	169,367	235,033	139%	108,022
External Financing	0	0	0	0%	0
Total Expenditure	296,867	296,867	355,588	120%	129,028
C: Unspent Balances					
Recurrent Balances			1,921		
Wage			394		
Non Wage			1,527		
Development Balances			-65,667		
Domestic Development			-65,667		
External Financing			0		
Total Unspent			-63,746		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department had realized a total budget out turn of UGX291M which is 98% of the approved budget of UGX296m for the FY2025/26 by 30th June 2026.

There was 100% receipts from the Central Government sources and 90% for Locally raised revenues.

The department was able to utilize UGX355m translating to 120% of the total receipts. The expenditure was greater than the cumulative revenues and this was because of the change of the Health department work plan by the Executive Committee (MIN NO.58/EX/25-26) to include procurement of medical equipment from the PHC Development Grant to the newly constructed emergency delivery ward at Kizigo HC II in addition to the DDEG that was initially budgeted under planning department, hence warranting of 65m to the Planning Department was made.

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent wage balances amounting to Ugshs394,000/= were URA deductions that had not been paid by the end of the quarter.

Ugx1,527,000 was Local revenue to the department that bounced back due to IFMS errors on 30th June, 2026.

The over expenditure of 65m domestic development was due to the change of the Health department work plan by the Executive Committee (MIN NO.58/EX/25-26) to include procurement of medical equipment from the PHC Development Grant to the newly constructed emergency delivery ward at Kizigo HC II in addition to the DDEG that was initially budgeted under planning department. This was after presentation of the field appraisal report on the status of the medical equipment in the HC to TPC yet a request to the ministry of Finance would take long to be granted and could lead to unspent PHC balances by the end of the FY, hence a warrant of Ugx65m to top up on what was initially budgeted under Planning Department on DDEG funds.

Highlights of physical performance by end of the quarter

- 1. Payment of 2 staff salaries and home to work (1 male, 1 female) for 12 months.
- 2.Facilitated and Coordinated both the internal and external OPM assessment from all 3 LLGs and the Municipal Headquarter 12 departments.
- 3. Prepared quarter 3 report for FY25/26 and submitted to the MoFPED.
- 4. Sensitization of LLGs on setting up nutritional committees conducted.
- 5. Prepared the Municipal 5-Year strategic Plan (2025/26-29/30) for Statistics and submitted to UBOS.
- 6. Regular monitoring of capital projects conducted for the 3 LLGs and field appraisal of Kizigo HC II on the status of Medical Equipment.
- 7. Prepared the Draft Budget and Performance Contract (2026/27) for Lugazi MC and submitted to MoFPED.
- 8. Conducted Staff training on HCM
- 9. Purchase of a printer for the office of the Town Clerk, a min Laptop and small office equipment for the Planning Unit.

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,829	59,829	40,229	67%	8,957
Locally Raised Revenues	24,000	24,000	4,400	18%	0
Urban Unconditional Grant Wage	24,189	24,189	24,189	100%	6,047
Urban Unconditional Non-Wage	11,640	11,640	11,640	100%	2,910
Development Revenues	0	0	0	0%	0
Total Revenues Shares	59,829	59,829	40,229	67%	8,957
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,189	24,189	14,932	62%	5,234
Non Wage	35,640	35,640	15,633	44%	2,903
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,829	59,829	30,565	51%	8,137
C: Unspent Balances					
Recurrent Balances			9,664		
Wage			9,257		
Non Wage			407		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,664		

Summary of Department Revenues and Expenditure by Source

Cumulatively at the close of the FY2025/26, the dept had realized UGX40m representing 67% of the total approved budget of UGX59m for the FY2025/26.
This funding was received from Urban Unconditional Grant Non-Wage and Wage at 100% , Local revenue at 18%
The actual expenditure was UGX30m which is 51% of the cumulative total receipts.

Reasons for unspent balances on the bank account

Ugx9,257,000 wage was not spent because recruitment of an internal Auditor had been concluded in May 2026.
Ugx407,000 non wage was part of the audit grant whose payment was effected towards the end of the quarter.

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

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 4th 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.

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,971	75,971	70,451	93%	17,313
Locally Raised Revenues	12,000	12,000	6,480	54%	1,320
Programme Conditional Grant - Non Wage Recurrent	40,805	40,805	40,805	100%	10,201
Urban Unconditional Grant Wage	23,166	23,166	23,166	100%	5,792
Development Revenues	0	0	0	0%	0
Total Revenues Shares	75,971	75,971	70,451	93%	17,313
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,166	23,166	16,355	71%	5,303
Non Wage	52,805	52,805	47,285	90%	11,521
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	75,971	75,971	63,640	84%	16,824
C: Unspent Balances					
Recurrent Balances			6,811		
Wage			6,811		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,811		

Summary of Department Revenues and Expenditure by Source

At the close of the FY 2025/26, the department had realized UGX70m representing 93% of the total approved budget of UGX75m for the FY2025/26. This funding was received from Urban Programme Conditional Grant - Non Wage Recurrent and Wage at 100% , Local revenue at 54% The actual expenditure was UGX63m which is 84% of the cumulative total receipts.

Reasons for unspent balances on the bank account

The unspent balance of UGX6.8m was for wage for the Commercial officer whose recruitment happened in May 2026 and could not be fully utilized.

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1. Mobilization for compliance in all accommodation, Leisure and Tourism centers.
- 2. Sensitization of PDM stakeholders on new guidelines.
- 3. Implemented trade order in the 3 divisions of Kawolo, Najjembe and Central.
- 4. Mobilisation of stakeholders to attend AGMs for cooperatives.
- 5. Facilitates 2 special general meetings for PDM SACCOs.
- 6. Payment of Salaries and Home to work to 1 male staff for 12 months.

VOTE: 718Lugazi Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	ICT services facilitated, update of the municipal website and payment for office internet.	N/A

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	12,000	0
313131 Roads and Bridges - Improvement	221,192	0
Total for Key Service Area	233,192	0
Wage	0	0
Non-Wage	0	0
GoU Dev	233,192	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060108 Procurement and Disposal Services coordinated

Stationery procured, Operational Fuel Procured and ICT services	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Stationery Procured, travelinland expenses paid.	Purchase of stationery	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries of 61 staff in the department paid, Gratuity and pension paid to retired staff of LMC, staff welfare facilitated, pay roll management facilitated, Medical and funeral expenses for employees paid, external unfunded workshops facilitated, staff traing faciltate, stationery procured and ICT Services.	Municipal Payroll monitored, printed and shared on the notice board, Salaries of 61 staff in the department paid for 3 months, Gratuity and pension paid to 67 retired staff for 3 months, Staff welfare and Recruitment expenses met.	N/A
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N/A	NA	
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VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	354,218	103,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
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	15,750
221011 Printing, Stationery, Photocopying and Binding	4,870	717
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,100	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
273104 Pension	497,746	125,619
273105 Gratuity	790,040	241,796
Total for Key Service Area	1,716,174	489,053
Wage	354,218	103,171
Non-Wage	1,361,956	385,882
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Support supervision to Divisions, Monitoring andsupervision of all government programmes in the municipality, Facilitation of MDF activities, Settling of Utility bills(Water and Electricity), Vehicle Maintainance, Staff allowances paid , Operational fuel procured, stationery procured, Small office equipment procured, Procurement Advertistments, ICT services	Monitoring of all Government Programs for FY2025/2026, N/A Paid for office electricity and water bills for 3 months, Procured fuel for coordination of the office of the Town Clerk Operations, paid for the external unfunded workshops.
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N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,620	0
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	6,000	5,500
221002 Workshops, Meetings and Seminars	25,000	140
221007 Books, Periodicals & Newspapers	4,152	0
221009 Welfare and Entertainment	63,469	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	2,500
227001 Travel inland	402,846	11,851
227004 Fuel, Lubricants and Oils	88,428	7,003
228002 Maintenance-Transport Equipment	15,000	1
Total for Key Service Area	965,515	28,995
Wage	0	0
Non-Wage	965,515	28,995
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Litigation and related expenses, Stationery Procured, Operational Fuel procured, Guard and Security services and Legal Consultancy services facilitated.	Security guards at the Municipal Headquarter paid for 3 months, litigation expenses met and transfers to 3 LLGs made.	N/A
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221020 Litigation and related expenses	16,000	11,220
222001 Information and Communication Technology Services.	720	0
223004 Guard and Security services	3,200	2,220
225101 Consultancy Services	5,000	0
227001 Travel inland	3,880	1,500
227004 Fuel, Lubricants and Oils	4,200	0
263402 Transfer to Other Government Units	0	264,183
Total for Key Service Area	35,000	279,122
Wage	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	35,000	220,824
	GoU Dev	0	58,298
	Ext Finance	0	0
	Total for Department	2,974,880	797,169
	Wage	354,218	103,171
	Non-Wage	2,387,471	635,701
	GoU Dev	233,192	58,298
	Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	127,510	27,494
Total for Key Service Area	127,510	27,494
Wage	127,510	27,494
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

	IFMS equipment fully serviced to run the system, Revenue Mobilization Enhancement processes (Assessments, Collections and Management) in the entire municipality undertaken, Procurement of a Dell Desk Top Computer, Procurement of Stationery and Fuel.	N/A
N/A	NA	

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	3,000
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	10,000	2,000

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	16,649	8,148
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	30,000	7,507
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	6,000	2,050
225101 Consultancy Services	5,000	500
227001 Travel inland	82,551	6,223
227004 Fuel, Lubricants and Oils	50,000	5,442
312221 Light ICT hardware - Acquisition	5,351	5,000
Total for Key Service Area	229,551	39,870
Wage	0	0
Non-Wage	224,200	34,870
GoU Dev	5,351	5,000
Ext Finance	0	0
Total for Department	357,061	67,364
Wage	127,510	27,494
Non-Wage	224,200	34,870
GoU Dev	5,351	5,000
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

N/A NA

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

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Fuel for Mayor, D/Mayor, Speaker, D/Speaker and Clerk to Council procured. Procurement of operational Fuel for Mayor, D/Mayor, Speaker, D/Speaker and Clerk to Council procured for 3 months. N/A

N/A NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,400	3,250
Total for Key Service Area	26,400	3,250
Wage	0	0
Non-Wage	26,400	3,250
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 4

Department: 030 Statutory bodies

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

Salaries of 6 staff (1 technical, 5 Political leaders) in the department paid for 3 months. O/W 1 is female and 5 are males, sitting allowances to 39 Municipal Political leaders (20 males, 19 females) for 3 months, procurement of 4400 litres of operational fuel, Procurement of stationery, donations made to the communities by office of the mayor, 6 Council sittings facilitated, 6 executive sittings facilitated, welfare of the 39 politicians catered for, medical expenses paid, provision of airtime for departmental operations, facilitation of external unfunded trainings and workshops, monitoring of ongoing and completed projects in LMC by political leaders facilitated as well as benchmarking.	1 council and standing committee meetings convened, Conducted swearing in Ceremony for the new council 2026-2031, Convened 2 executive committee meetings, Paid ex-gratia to 39 Councillors, issued certificates of recognition to 40 Councillors.	N/A
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N/A	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	61,092	22,588
211105 Ex-Gratia for Political leaders.	164,876	57,601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,784	13,254
211107 Boards, Committees and Council Allowances	5,212	1,303
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	10,000	1,335
221007 Books, Periodicals & Newspapers	1,440	360
221009 Welfare and Entertainment	22,980	8,070
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,800	1,660
227001 Travel inland	87,080	32,235
273102 Incapacity, death benefits and funeral expenses	600	0
282101 Donations	6,000	0
Total for Key Service Area	419,365	139,406
Wage	61,092	22,588
Non-Wage	358,272	116,818
GoU Dev	0	0
Ext Finance	0	0
Total for Department	446,265	142,656
Wage	61,092	22,588
Non-Wage	385,172	120,068
GoU Dev	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

N/A NA

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

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	29,308
225204 Monitoring and Supervision of capital work	9,000	4,000
227001 Travel inland	73,898	15,635
Total for Key Service Area	181,898	48,943
Wage	99,000	29,308
Non-Wage	82,898	19,635
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

N/A NA

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

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

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. Sensitization of farmers on micro-scale irrigation program, N/A
Conducted Climate smart agriculture training in 3 divisions

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

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

Completion of Phase 2 construction of the stray animal holding facility 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	19,336
Total for Key Service Area	19,336	19,336
Wage	0	0
Non-Wage	0	0
GoU Dev	19,336	19,336

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Key Service Area: 010074 Vector and disease control

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

	Farmer trainings, diseases surveillance, sensitization on FMD cost recovery scheme, Cattle vaccination against lumpy skin disease, held 5 livestock clinics in outbreak areas.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		7,202	7,202
	Total for Key Service Area	7,202	7,202
	Wage	0	0
	Non-Wage	7,202	7,202
	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.	Payment of Housing allowances to 20 town agents in LMC, N/A Payment of PDC facilitation to 20 wards for monitoring PDM beneficiaries.
	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,000	12,400
227001 Travel inland		20,011	10,011
	Total for Key Service Area	44,011	22,411
	Wage	0	0
	Non-Wage	44,011	22,411
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	258,947	101,893
	Wage	99,000	29,308
	Non-Wage	140,611	53,249
	GoU Dev	19,336	19,336

VOTE: 718 Lugazi Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

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.

N/A	NA	
N/A	Completion of phase 2 construction of Kizigo HC II Emergency Delivery Ward and its commissioning, Procurement of medical equipment and supplies, PHC funds and Support supervision to 15 health facilities, Payment of Salaries to 32 medical staff.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	818,960	223,958
224001 Medical Supplies and Services	65,700	0
225204 Monitoring and Supervision of capital work	45,912	1,606
227001 Travel inland	19,852	4,963
263308 Sector Conditional Grant (Non-Wage)	201,926	50,482
263402 Transfer to Other Government Units	237,000	0
312121 Non-Residential Buildings - Acquisition	30,000	19,848
342111 Land - Acquisition	40,000	0
Total for Key Service Area	1,459,350	300,856
Wage	818,960	223,958
Non-Wage	228,200	57,051
GoU Dev	412,190	19,848
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

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

N/A NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
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

Conducting Training sessions on HIV/AIDS among Religious, Political, students, pupils and Health Workers. 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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Monitoring and inspection of all health activities in the entire municipality	Inspection of Schools, restaurants and homes for latrine coverage, Monitoring of health facility inventory, logistics and drug supplies and usage.	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,500	1,500
225204 Monitoring and Supervision of capital work	15,000	0
Total for Key Service Area	29,500	1,500
Wage	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	29,5001,500
	GoU Dev	00
	Ext Finance	00

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 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
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,514,350	302,356
Wage	818,960	223,958
Non-Wage	283,200	58,551
GoU Dev	412,190	19,848
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

N/A NA

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

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

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

N/A Paid salaries of 363 Primary(121m, 242f) teachers for 3 months. N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,584,495	688,941
Total for Key Service Area	2,584,495	688,941
Wage	2,584,495	688,941
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

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

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

N/A 16500 primary school learners (9500 girls, 900boys) N/A
provided with free tuition for 3 academic terms.

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	401,320	147,565
Total for Key Service Area	401,320	147,565
Wage	0	0
Non-Wage	401,320	147,565
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
N/A	Free tuition paid for 610 Learners in 3Rs Kasokoso SS in Kawolo Division.
	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	118,020	46,855
Total for Key Service Area	118,020	46,855
Wage	0	0
Non-Wage	118,020	46,855
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	582,957	170,212
Total for Key Service Area	582,957	170,212
Wage	582,957	170,212
Non-Wage	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Salaries paid to 4 staff(3 males , 1 female) in the department for 3 months, Maintenance-Transport Equipment, 250 litres of Operational fuel procured to coordinate departmental activities.	NA	
N/A	Paid salaries of 2 male traditional staff for 3 months, facilitated the Inspector carryout inspection and monitoring of schools, facilitated MEO carryout monitoring of schools and other official duties, Capacity building on Guidance and Counseling.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,328	12,976
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	77,863	23,899
227004 Fuel, Lubricants and Oils	10,002	1,542
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	143,193	38,417
Wage	46,328	12,976
Non-Wage	96,865	25,441
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

N/A	Maintenance of a 2 Classroom block at Yunus Memorial P/ S, Phased construction of a 3 classroom block at Kungu Bahai P/S and a 3 classroom block at Nanseenya R/C P/S in Kawolo Divvission.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	259,838	89,160
312121 Non-Residential Buildings - Acquisition	0	161,838
Total for Key Service Area	259,838	250,998

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	98,00089,160
	GoU Dev	161,838161,838
	Ext Finance	00

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

N/A	NA	
N/A	Facilitated the Municipal Athletics team to Tororo for National Athletics Championship, Purchased music instruments for the Municipal MDD activities.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		60,000	34,801
	Total for Key Service Area	60,000	34,801
	Wage	0	0
	Non-Wage	60,000	34,801
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,151,824	1,377,790
	Wage	3,213,781	872,130
	Non-Wage	776,205	343,822
	GoU Dev	161,838	161,838
	Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

Routine Manual Maintenance of 51.0km in the 3 divisions of Kawolo, Najjembe and Central, Mechanized Maintenance of 6.50km in Kawolo Division, Acquisition of Digital Number plates for the Municipal fleet/Vehicles and Drainage desilting Works along roads of Central and Kawolo Divisions, Routine Manual Maintenance of 51.0km in the 3 divisions of Kawolo, Najjembe and Central, Mechanized Maintenance of 6.50km in Kawolo Division, Drainage Desilting along the roads of Central and Kawolo Divisions.

N/A	Maintenance of Municipal fleet	N/A
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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	1,533
263402 Transfer to Other Government Units	133,347	5,754
313131 Roads and Bridges - Improvement	54,649	0
Total for Key Service Area	198,496	7,287
Wage	0	0
Non-Wage	143,847	7,287
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	NA
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Road maintenance conducted on Station road, Namengo-Kibubu road, Ntenga road, Nalule Miyodi road, Sempala road, Adventist road, Cathedral 1, Cathedral 2, Kinyoro 2 Road, Church road, Umea Road, Gitta road, Hassan Zirabamuzaale road and Line Mulefu road.

Paid salaries and home to work for 3 months, Bush clearance, Earth works, Road shaping and compaction, Drainage works and Graveling of 27.2km, Routine Manual Maintenance of 51.0km, Opening, Grading, Culvert installation and graveling of 8.2km, curbstones

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,336	33,822

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	50,000
263402 Transfer to Other Government Units	900,000	296,043
313131 Roads and Bridges - Improvement	0	110,025
Total for Key Service Area	1,117,336	489,889
Wage	117,336	33,822
Non-Wage	1,000,000	346,043
GoU Dev	0	110,025
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.	ravel inland expenses paid including Staff home to work allowances and facilitation of external unfunded meetings, trainings and workshops.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	55,351	8,957
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	60,351	8,957
Wage	0	0
Non-Wage	60,351	8,957
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,376,183	506,133
Wage	117,336	33,822
Non-Wage	1,204,198	362,287
GoU Dev	54,649	110,025
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared

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

NA

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

N/A

NA

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

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 *US\$ Thousand*

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

Key Service Area: 000089 Climate Change Mitigation

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

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

Sensitization of 300 citizens of Kawolo Division on matters of Physical Planning

N/A

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,000
Total for Key Service Area	5,000	2,000
Wage	0	0
Non-Wage	5,000	2,000
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.	NA	
N/A	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 3 months of which 2 are males and 1 female.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	40,956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,448
222001 Information and Communication Technology Services.	2,160	0
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	7,920	3,300
227004 Fuel, Lubricants and Oils	13,160	0
Total for Key Service Area	182,740	47,704
Wage	150,000	40,956
Non-Wage	32,740	6,748
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	Payment of ground rent for all Municipal Council lands.	N/A
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VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	6,300
Total for Key Service Area	10,000	6,300
Wage	0	0
Non-Wage	10,000	6,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,280	56,004
Wage	150,000	40,956
Non-Wage	75,280	15,048
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

Community engagement, GRC Formation and trainingNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Purchase and installation of Security cameras at LMC headquarter offices, Salaries and Home to work of 6 staff (2 male and 4 females)paid for 3 Months.,1000 Households mobilised and mentored to visualize and develop action plans for addressing poverty.

N/APaid salaries and Home to work to 4 staff(3f,1m) and 2 (1 male, 1 female) respectively for 3 months.N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,886	12,227
227001 Travel inland	5,280	1,320
312221 Light ICT hardware - Acquisition	20,000	0
Total for Key Service Area	78,166	13,547
Wage	52,886	12,227
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 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

Community sensitization on Gender based violence within LMC.	Community sensitization on Gender based violence within LMC.	N/A
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,300	825
Total for Key Service Area	5,300	825
Wage	0	0
Non-Wage	5,300	825
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

Celebrate international Labor Day, follow up on registration of workplaces, Workplaces within LMC inspected. Receive, investigate, settle and dispose of 20 labor disputes. Receive accident notifications and settle compensation claims within workplaces, Give technical guidance to all workplace within the Local Government.	NA
N/A	Conducted verification of the YLP and UWEP groups that had applied for funding, Recovered 20,000,000/= from the UWEP and YLP groups that were recently funded.
	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	1,310
Total for Key Service Area	14,435	1,610

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	14,4351,610
	GoU Dev	00
	Ext Finance	00

Key Service Area: 010008 Capacity Strengthening

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

2000 residents of LMC communities sensitized on mentorship and household visioning	NA	
N/A	7 Labour disputes were handled of which one was referred to industrial court, Handled 11 cases of removal of child from lawful custody, 38 cases of neglect, 5 cases of child abandonment, 42 cases of child labour, 64 cases of domestic violence.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,322	831
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	13,322	831
Wage	0	0
Non-Wage	13,322	831
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Quarterly council meetings for women, youths, Elderly and NA
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.

N/A	Convened 4 quarterly council meetings for the special interest groups, trained the NSG and SEGOP beneficiaries from the 3 divisions,	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,864	1,716
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	200	200
227001 Travel inland	32,967	2,675
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	45,031	4,591
Wage	0	0
Non-Wage	45,031	4,591
GoU Dev	0	0
Ext Finance	0	0
Total for Department	158,255	21,403
Wage	52,886	12,227

VOTE: 718 Lugazi Municipal Council

Quarter 4

Non-Wage	85,369	9,176
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Procurement of Medical Equipment and epidermic screening, hand washing facilities, Mattresses and Beds, procurement of ICT equipment and office furniture and staff refresher trainings, Payment of salaries and home to work to 2 staff in the department

NA

N/A

NA

N/A

Payment of 2 staff salaries and home to work for 3 months, facilitated internal and external OPM assessment from all 3 LLGs and HLG, Prepared Q3 report for FY25/26, Municipal 5-Year strategic plan for statistics, Purchase of a printer for TC's office.

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,594	6,292
221003 Staff Training	6,937	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,500	375
221016 Systems Recurrent costs	15,000	3,750
222001 Information and Communication Technology Services.	3,000	750
224001 Medical Supplies and Services	118,557	0
227001 Travel inland	58,403	25,025
273102 Incapacity, death benefits and funeral expenses	3,000	1,500
312221 Light ICT hardware - Acquisition	6,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	74,150
313235 Furniture and Fittings - Improvement	4,000	0
Total for Key Service Area	247,990	112,093
Wage	23,594	6,292
Non-Wage	71,966	14,714
GoU Dev	152,430	91,087
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	NA	
N/A	Regular monitoring of capital projects conducted for the 3 LLGs and field appraisal of Kizigo HC II on the status of Medical Equipment.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	16,936
Total for Key Service Area	46,237	16,936
Wage	0	0
Non-Wage	29,300	0
GoU Dev	16,937	16,936
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
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,640	0
Total for Key Service Area	2,640	0
Wage	0	0
Non-Wage	2,640	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	296,867	129,028
Wage	23,594	6,292
Non-Wage	103,906	14,714
GoU Dev	169,367	108,022
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

1. Payment of salaries for 1 male staff and Home to work for 12 months. 2. Carry out Audit of UPE for 44 Government Aided Primary Schools, 1 USE Government Secondary School of 3Rs Kasokoso , 3 Divisions of Kawolo, Najjembe and Central, 3 HCs of Najjembe HC III, Busabaga HC III and Kizigo II and Municipal Headquarters. 3. Audit of Government Programmes like PDM , Roads Rehabilitation, URF, UWEP and Tourism Development. 4. Submission of Quarterly and Annual Audit reports to various Stakeholders as per the PFMA Act 2015.

N/A	Payment of salaries for 1 male staff and Home to work, Conducted Audit of UPE for 44 Govt Aided P/S, 1 USE Govt Secondary School of 3Rs Kasokoso, 3 Divisions, 3 HCs &HLG, Submission of 4th Quarter Audit report.	N/A
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,189	5,234
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	653
227004 Fuel, Lubricants and Oils	7,500	2,250
Total for Key Service Area	59,829	8,137
Wage	24,189	5,234
Non-Wage	35,640	2,903
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,829	8,137
Wage	24,189	5,234
Non-Wage	35,640	2,903
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Mobilization for compliance in all accommodation, Leisure and Tourism centers.

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

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

Mobilisation of stakeholders to attend AGMs for cooperatives, Facilitates 2 special general meetings for PDM SACCOs.

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,010	3,002
Total for Key Service Area	12,010	3,002
Wage	0	0
Non-Wage	12,010	3,002
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Salaries of 1 male staff and Home to work paid for 3 months. Sensitization of 1500 PDM Beneficiaries on Financial Inclusion, targeting 600 men, 500 women, 350 youths and 50 PWDs.

Salaries of 1 male staff and Home to work paid for 3 months

N/A

N/A

NA

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,166	5,303
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	1,320
Total for Key Service Area	43,166	8,623
Wage	23,166	5,303
Non-Wage	20,000	3,320
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Sensitization of market vendors and owners of supermarkets on the importance of promoting sales of local products(80 female and 60 male)	NA	
N/A	Sensitization of PDM stakeholders on new guidelines, Implemented trade order in the 3 divisions of Kawolo, Najjembe and Central	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Key Service Area	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,971	16,824
Wage	23,166	5,303
Non-Wage	52,805	11,521
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		

ICT services facilitated, update of the municipal website and payment for office internet.

N/A

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
Total for Key Service Area	10,000	2,000
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
Total for Key Service Area	233,192	0
Wage	0	0
Non-Wage	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	233,1920
	Ext Finance	00

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Stationery procured, Operational Fuel Procured and ICT services	Stationery procured, Operational Fuel Procured and ICT services	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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
Total for Key Service Area	10,000	1,700
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.	Purchase of stationery	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	2,000	2,000
Total for Key Service Area	5,000	3,000
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

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 faciltate, stationery procured and ICT Services.	Municipal Payroll monitored, printed and shared on the notice board, Salaries of 61 staff in the department paid for 12 months, Gratuity and pension paid to 67 retired staff for 12 months, Staff welfare and Recruitment expenses met.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	354,218	336,144
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	30,000
221011 Printing, Stationery, Photocopying and Binding	4,870	2,870
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,100	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
273104 Pension	497,746	441,342
273105 Gratuity	790,040	790,040
Total for Key Service Area	1,716,174	1,618,396
Wage	354,218	336,144
Non-Wage	1,361,956	1,282,252
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Maintainance, Staff allowances paid , Operational fuel procured, stationery procured, Small office equipment procured, Procurement Advertisements, ICT services	Monitoring of all Government Programs for FY2025/2026, N/A Paid for office electricity and water bills for 12 months, Procured fuel for coordination of the office of the Town Clerk Operations, paid for the external unfunded workshops.	
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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	5,500
221002 Workshops, Meetings and Seminars	25,000	2,850
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	12,000
223006 Water	2,400	2,400
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	402,846	42,402
227004 Fuel, Lubricants and Oils	88,428	23,003
228002 Maintenance-Transport Equipment	15,000	15,000
Total for Key Service Area	965,515	122,155
Wage	0	0
Non-Wage	965,515	122,155
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 010 Administration

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

Litigation and related expenses, Stationery Procured, Operational Fuel procured, Guard and Security services and Legal Consultancy services facilitated.	Security guards at the Municipal Headquarter paid for 12 months, Litigation and related expenses met and transfers to 3 LLGs made for all the 4 quarters.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221020 Litigation and related expenses	16,000	15,000
222001 Information and Communication Technology Services.	720	0
223004 Guard and Security services	3,200	3,200
225101 Consultancy Services	5,000	0
227001 Travel inland	3,880	3,500
227004 Fuel, Lubricants and Oils	4,200	0
263402 Transfer to Other Government Units	0	947,698
Total for Key Service Area	35,000	969,398
Wage	0	0
Non-Wage	35,000	736,206
GoU Dev	0	233,192
Ext Finance	0	0
Total for Department	2,974,880	2,716,649
Wage	354,218	336,144
Non-Wage	2,387,471	2,147,313
GoU Dev	233,192	233,192
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

1. Revenue Mobilization Enhancement processes (Assessments, Collections and Management) in the entire municipality undertaken. 2. Monthly and quarterly cash flow statements, bank reconciliation statements and ledgers abstracts Prepared. 3. 2 Expenditure management meetings conducted for the 3 Divisions of Kawolo, Najjembe and Central. 4. Final Accounts Prepared and Submitted to OAG. 5. Home to work for staff in the department paid for 12 months. 6. 14 (8 males, 6 females) Staff salaries paid for 3 months. 7. 5000 litres Fuel procured for departmental operations. 8. IFMS expenses cleared. 9. Office stationery Procured. 10 3 Desk top Computers Procured for both Finance and Planning Departments.	Payment of salaries to 14 staff in the department for 3 months.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	127,510	110,612
Total for Key Service Area	127,510	110,612
Wage	127,510	110,612
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

IFMS equipment fully serviced to run the system, Revenue Mobilization Enhancement processes (Assessments, Collections and Management) in the entire municipality undertaken, Procurement of a Dell Desk Top Computer, Procurement of Stationery and Fuel.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221002 Workshops, Meetings and Seminars	10,000	9,500
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	16,649	16,648
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	6,000	4,955
225101 Consultancy Services	5,000	5,000
227001 Travel inland	82,551	82,550
227004 Fuel, Lubricants and Oils	50,000	49,999
312221 Light ICT hardware - Acquisition	5,351	5,000
Total for Key Service Area	229,551	217,152
Wage	0	0
Non-Wage	224,200	212,152
GoU Dev	5,351	5,000
Ext Finance	0	0
Total for Department	357,061	327,764
Wage	127,510	110,612
Non-Wage	224,200	212,152
GoU Dev	5,351	5,000
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Fuel for Mayor, D/Mayor, Speaker, D/Speaker and Clerk to Council procured. Procurement of operational Fuel for Mayor, D/Mayor, Speaker, D/Speaker and Clerk to Council procured for 12 months. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,400	20,450
Total for Key Service Area	26,400	20,450
Wage	0	0
Non-Wage	26,400	20,450
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 4

Department: 030 Statutory bodies

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

Salaries of 6 staff (1 technical, 5 Political leaders) in the department paid for 3 months. O/W 1 is female and 5 are males, sitting allowances to 39 Municipal Political leaders (20 males, 19 females) for 3 months, procurement of 4400 litres of operational fuel, Procurement of stationery, donations made to the communities by office of the mayor, 6 Council sittings facilitated, 6 executive sittings facilitated, welfare of the 39 politicians catered for, medical expenses paid, provision of airtime for departmental operations, facilitation of external unfunded trainings and workshops, monitoring of ongoing and completed projects in LMC by political leaders facilitated as well as benchmarking.	1 council and standing committee meetings convened, Conducted swearing in Ceremony for the new council 2026-2031, Convened 2 executive committee meetings, Paid ex-gratia to 39 Councillors, issued certificates of recognition to 40 Councillors.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	61,092	57,931
211105 Ex-Gratia for Political leaders.	164,876	164,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,784	45,004
211107 Boards, Committees and Council Allowances	5,212	5,212
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	10,000	6,680
221007 Books, Periodicals & Newspapers	1,440	1,080
221009 Welfare and Entertainment	22,980	17,435
221011 Printing, Stationery, Photocopying and Binding	5,000	4,510
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,800	3,940
227001 Travel inland	87,080	83,460
273102 Incapacity, death benefits and funeral expenses	600	600
282101 Donations	6,000	4,500
Total for Key Service Area	419,365	396,054
Wage	61,092	57,931
Non-Wage	358,272	338,122
GoU Dev	0	0
Ext Finance	0	0
Total for Department	446,265	416,504

VOTE: 718 Lugazi Municipal Council

Quarter 4

Wage	61,092	57,931
Non-Wage	385,172	358,572
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

Salaries of 2 male staff paid for 12months, Farmer Field Schools Implemented in two divisions, Najjembe and Kawolo, Register for in-put dealers and private animal health practitioners put in place. Disease surveillance animal vaccination, farmer trainings

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	99,000
225204 Monitoring and Supervision of capital work	9,000	9,000
227001 Travel inland	73,898	73,398
Total for Key Service Area	181,898	181,398
Wage	99,000	99,000
Non-Wage	82,898	82,398
GoU Dev	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

. Sensitization of farmers on micro-scale irrigation program. Sensitization of farmers on micro-scale irrigation program, N/A
Conducted Climate smart agriculture training in 3 divisions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Key Service Area	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
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

Completion of Phase 2 construction of the stray animal holding facility in Kawolo Division. NA

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	19,336	19,336
Total for Key Service Area	19,336	19,336
Wage	0	0
Non-Wage	0	0
GoU Dev	19,336	19,336
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Farmer trainings, diseases surveillance, sensitization on FMD cost recovery scheme, Cattle vaccination against lumpy skin disease, held 5 livestock clinics in outbreak areas.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,202	7,202
Total for Key Service Area	7,202	7,202
Wage	0	0
Non-Wage	7,202	7,202
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.

Payment of Housing allowances to 20 town agents in LMC, N/A
Payment of PDC facilitation to 20 wards for monitoring PDM beneficiaries.

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	24,000
227001 Travel inland	20,011	20,011
Total for Key Service Area	44,011	44,011
Wage	0	0
Non-Wage	44,011	44,011
GoU Dev	0	0
Ext Finance	0	0
Total for Department	258,947	255,947
Wage	99,000	99,000
Non-Wage	140,611	137,611
GoU Dev	19,336	19,336
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

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.

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.

Completion of phase 2 construction of Kizigo HC II Emergency Delivery Ward and its commissioning, Procurement of medical equipment and supplies, PHC funds and Support supervision to 15 health facilities, Payment of Salaries to 32 medical staff.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	818,960	812,628
224001 Medical Supplies and Services	65,700	0
225204 Monitoring and Supervision of capital work	45,912	6,422
227001 Travel inland	19,852	19,852
263308 Sector Conditional Grant (Non-Wage)	201,926	201,926
263402 Transfer to Other Government Units	237,000	0
312121 Non-Residential Buildings - Acquisition	30,000	276,490
342111 Land - Acquisition	40,000	0
Total for Key Service Area	1,459,350	1,317,318
Wage	818,960	812,628
Non-Wage	228,200	228,200
GoU Dev	412,190	276,490
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000089 Climate Change Mitigation

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
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

Conducting Training sessions on HIV/AIDS among Religious, Political, students, pupils and Health Workers.

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

Key Service Area: 000039 Policies, Regulations and Standards

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

Monitoring and inspection of all health activities in the entire municipality

Inspection of Schools, restaurants and homes for latrine coverage, Monitoring of health facility inventory, logistics and drug supplies and usage.

N/A

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,500	11,000
225204 Monitoring and Supervision of capital work	15,000	15,000
Total for Key Service Area	29,500	26,000
Wage	0	0
Non-Wage	29,500	26,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

Sanitation and hygiene activities implemented in the entire municipality.

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	5,000
227001 Travel inland	10,000	9,500
Total for Key Service Area	20,000	14,500
Wage	0	0
Non-Wage	20,000	14,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,514,350	1,357,818
Wage	818,960	812,628
Non-Wage	283,200	268,700
GoU Dev	412,190	276,490
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

N/A

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

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

Paid salaries of 363 Primary(121m, 242f) teachers for 3
months.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,584,495	2,495,822
Total for Key Service Area	2,584,495	2,495,822
Wage	2,584,495	2,495,822
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

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

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

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

16500 primary school learners (9500 girls, 900boys)
provided with free tuition for 3 academic terms.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	401,320	401,320
Total for Key Service Area	401,320	401,320
Wage	0	0
Non-Wage	401,320	401,320
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

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

Free tuition paid for 610 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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	118,020	118,020
Total for Key Service Area	118,020	118,020
Wage	0	0
Non-Wage	118,020	118,020
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

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

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

N/A

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	582,957	567,526
Total for Key Service Area	582,957	567,526
Wage	582,957	567,526
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Salaries paid to 4 staff(3 males , 1 female) in the department for 3 months, Maintenance-Transport Equipment, 250 litres of Operational fuel procured to coordinate departmental activities.

Paid salaries of 2 male traditional staff for 12 months, facilitated the Inspector carryout inspection and monitoring of schools, facilitated MEO carryout monitoring of schools and other official duties, Capacity building on Guidance and Counseling.

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	46,328	30,482
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	77,863	75,355
227004 Fuel, Lubricants and Oils	10,002	5,542
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Key Service Area	143,193	116,379
Wage	46,328	30,482
Non-Wage	96,865	85,897
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320003 Assets and Facilities Management

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

N/A	Maintenance of a 2 Classroom block at Yunus Memorial P/ S, Phased construction of a 3 classroom block at Kungu Bahai P/S and a 3 classroom block at Nanseenya R/C P/S in Kawolo Divvission.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	259,838	98,000
312121 Non-Residential Buildings - Acquisition	0	161,838
Total for Key Service Area	259,838	259,838
Wage	0	0
Non-Wage	98,000	98,000
GoU Dev	161,838	161,838
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

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

N/A	Facilitated the Municipal Athletics team to Tororo for National Athletics Championship, Purchased music instruments for the Municipal MDD activities.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	60,000	60,000
Total for Key Service Area	60,000	60,000
Wage	0	0
Non-Wage	60,000	60,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,151,824	4,018,906

VOTE: 718 Lugazi Municipal Council

Quarter 4

Wage	3,213,781	3,093,830
Non-Wage	776,205	763,237
GoU Dev	161,838	161,838
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Maintenance of Municipal fleet

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	0
228002 Maintenance-Transport Equipment	7,000	1,533
263402 Transfer to Other Government Units	133,347	133,347
313131 Roads and Bridges - Improvement	54,649	0
Total for Key Service Area	198,496	134,880
Wage	0	0
Non-Wage	143,847	134,880
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.

NA	Paid salaries and home to work for 12 months, Bush clearance, Earth works, Road shaping and compaction, Drainage works and Graveling-27.2km, Routine Manual Maintenance of 51.0km, Opening, Grading, Culvert installation and graveling of 8.2km, curbstones	N/A
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VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,336	116,747
228002 Maintenance-Transport Equipment	100,000	100,000
263402 Transfer to Other Government Units	900,000	900,000
313131 Roads and Bridges - Improvement	0	110,025
Total for Key Service Area	1,117,336	1,226,772
Wage	117,336	116,747
Non-Wage	1,000,000	1,000,000
GoU Dev	0	110,025
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.	Travel inland expenses paid including Staff home to work allowances and facilitation of external unfunded meetings, trainings and workshops.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	55,351	33,694
228002 Maintenance-Transport Equipment	5,000	3,000
Total for Key Service Area	60,351	36,694
Wage	0	0
Non-Wage	60,351	36,694
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,376,183	1,398,346
Wage	117,336	116,747
Non-Wage	1,204,198	1,171,574
GoU Dev	54,649	110,025
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared

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

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
225204 Monitoring and Supervision of capital work	5,040	0
Total for Key Service Area	10,040	0
Wage	0	0
Non-Wage	10,040	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

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
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Item	Approved Budget	Spent
223001 Property Management Expenses	17,500	9,100
Total for Key Service Area	17,500	9,100
Wage	0	0
Non-Wage	17,500	9,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

Sensitization of 300 citizens of Kawolo Division on matters of Physical Planning

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Key Service Area	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
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.

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 3 months of which 2 are males and 1 female.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	146,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,448
222001 Information and Communication Technology Services.	2,160	0
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	7,920	7,260
227004 Fuel, Lubricants and Oils	13,160	6,000
Total for Key Service Area	182,740	163,202
Wage	150,000	146,494
Non-Wage	32,740	16,708

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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/APayment of ground rent for all Municipal Council lands.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	9,300
Total for Key Service Area	10,000	9,300
Wage	0	0
Non-Wage	10,000	9,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,280	186,602
Wage	150,000	146,494
Non-Wage	75,280	40,108
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

Community engagement, GRC Formation and training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Purchase and installation of Security cameras at LMC
headquarter offices, Salaries and Home to work of 6 staff (2
male and 4 females)paid for 3 Months.,1000 Households
mobilised and mentored to visualize and develop action
plans for addressing poverty.

Paid salaries and Home to work to 4 staff (3f,1m) and 2 (1 male, 1 female) respectively for 12 months. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,886	35,907
227001 Travel inland	5,280	5,280
312221 Light ICT hardware - Acquisition	20,000	0
Total for Key Service Area	78,166	41,187
Wage	52,886	35,907
Non-Wage	5,280	5,280
GoU Dev	20,000	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 100 Community Based Services

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

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
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

Community sensitization on Gender based violence within LMC.

Community sensitization on Gender based violence within LMC.

N/A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,300	5,300
Total for Key Service Area	5,300	5,300
Wage	0	0
Non-Wage	5,300	5,300
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 streghened

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.

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Conducted verification of the YLP and UWEP groups that had applied for funding, Recovered 20,000,000/= from the UWEP and YLP groups that were recently funded.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	13,235	11,235
Total for Key Service Area	14,435	12,435
Wage	0	0
Non-Wage	14,435	12,435
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

7 Labour disputes were handled of which one was referred to industrial court, Handled 11 cases of removal of child from lawful custody, 38 cases of neglect, 5 cases of child abandonment, 42 cases of child labour, 64 cases of domestic violence.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,322	9,322
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	13,322	9,322
Wage	0	0
Non-Wage	13,322	9,322
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Convened 4 quarterly council meetings for the special interest groups, trained the NSG and SEGOP beneficiaries from the 3 divisions,

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	6,864	6,864
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221017 Membership dues and Subscription fees.	200	200
227001 Travel inland	32,967	25,838
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	45,031	34,402
Wage	0	0
Non-Wage	45,031	34,402
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Total for Department	158,255	102,647
Wage	52,886	35,907
Non-Wage	85,369	66,739
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Procurement of Medical Equipment and epidermic screening, hand washing facilities, Mattresses and Beds, procurement of ICT equipment and office furniture and staff refresher trainings, Payment of salaries and home to work to 2 staff in the department

• Payment of salaries and home to work to 2 staff in the department	Payment of 2 staff salaries and home to work for 12 months, facilitated internal and external OPM assessment from all 3 LLGs and HLG, Prepared Q3 report for FY25/26, Municipal 5-Year strategic plan for statistics, Purchase of a printer for TC's office.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,594	23,200
221003 Staff Training	6,937	6,937
221009 Welfare and Entertainment	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,500	1,500
221016 Systems Recurrent costs	15,000	15,000
222001 Information and Communication Technology Services.	3,000	3,000
224001 Medical Supplies and Services	118,557	0
227001 Travel inland	58,403	58,291
273102 Incapacity, death benefits and funeral expenses	3,000	1,500
312221 Light ICT hardware - Acquisition	6,000	6,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	184,224
313235 Furniture and Fittings - Improvement	4,000	4,000
Total for Key Service Area	247,990	311,652
Wage	23,594	23,200
Non-Wage	71,966	70,354
GoU Dev	152,430	218,098
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	Regular monitoring of capital projects conducted for the 3 LLGs and field appraisal of Kizigo HC II on the status of Medical Equipment.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	32,237	31,936
Total for Key Service Area	46,237	41,936
Wage	0	0
Non-Wage	29,300	25,000
GoU Dev	16,937	16,936
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	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,640	2,000
Total for Key Service Area	2,640	2,000
Wage	0	0
Non-Wage	2,640	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	296,867	355,588
Wage	23,594	23,200
Non-Wage	103,906	97,354
GoU Dev	169,367	235,033

VOTE: 718 Lugazi Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 718Lugazi Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

1. Payment of salaries for 1 male staff and Home to work for 12 months. 2. Carry out Audit of UPE for 44 Government Aided Primary Schools, 1 USE Government Secondary School of 3Rs Kasokoso , 3 Divisions of Kawolo, Najjembe and Central, 3 HCs of Najjembe HC III, Busabaga HC III and Kizigo II and Municipal Headquarters. 3. Audit of Government Programmes like PDM , Roads Rehabilitation, URF, UWEP and Tourism Development. 4. Submission of Quarterly and Annual Audit reports to various Stakeholders as per the PFMA Act 2015.

Payment of salaries for 1 male staff and Home to work, Conducted Audit of UPE for 44 Govt Aided P/S, 1 USE Govt Secondary School of 3Rs Kasokoso, 3 Divisions, 3 HCs &HLG, Submission of 4th Quarter Audit report.

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	24,189	14,932
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	6,133
227004 Fuel, Lubricants and Oils	7,500	7,500
Total for Key Service Area	59,829	30,565
Wage	24,189	14,932
Non-Wage	35,640	15,633
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,829	30,565
Wage	24,189	14,932
Non-Wage	35,640	15,633
GoU Dev	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Mobilization for compliance in all accommodation, Leisure and Tourism centers. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,795	10,795
Total for Key Service Area	10,795	10,795
Wage	0	0
Non-Wage	10,795	10,795
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) Mobilisation of stakeholders to attend AGMs for cooperatives, Facilitates 2 special general meetings for PDM SACCOs. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,010	12,010
Total for Key Service Area	12,010	12,010
Wage	0	0
Non-Wage	12,010	12,010
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. Sensitization of 1500 PDM Beneficiaries on Financial Inclusion, targeting 600 men, 500 women, 350 youths and 50 PWDs. Salaries of 1 male staff and Home to work paid for 3 months N/A

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07021703 Trade facilitation measures implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,166	16,355
221002 Workshops, Meetings and Seminars	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	12,000	6,480
Total for Key Service Area	43,166	30,835
Wage	23,166	16,355
Non-Wage	20,000	14,480
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

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

Sensitization of PDM stakeholders on new guidelines,
Implemented trade order in the 3 divisions of Kawolo,
Najjembe and Central

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Key Service Area	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,971	63,640

VOTE: 718 Lugazi Municipal Council

Quarter 4

Wage	23,166	16,355
Non-Wage	52,805	47,285
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of Public Infrastructure works inspected	Number	20	

VOTE: 718 Lugazi Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
% 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 Q4
Number of monitoring field visits conducted	Number	8	

VOTE: 718 Lugazi Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
Number of Urban farmers supported	Number	100	542

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 Q4
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 Q4
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 Q4
Number of post-harvest and storage facilities certified or	Number	4	4

VOTE: 718 Lugazi Municipal Council

Quarter 4

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 Q4
Completion status of the animal holding grounds	Text	completed	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 Q4
Number of Urban farmers supported	Number	200	1000

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 Q4
% 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 Q4
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 Q4
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100	

VOTE: 718 Lugazi Municipal Council

Quarter 4

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 Q4
% 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 Q4
% 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 Q4
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 Q4
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 Q4
% 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 Q4
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 Q4
Number of ECCE centres inspected at least once per term	Number	80	

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
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 Q4
Number of trainings conducted for heads of institutions on	Number	2	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% 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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of training facilities constructed and equipped	Number	4	

VOTE: 718 Lugazi Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of ecosystems gazetted as special conservation	Number	5	

VOTE: 718 Lugazi Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	80	

VOTE: 718 Lugazi Municipal Council

Quarter 4

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 Q4
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 streghened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of Indicators compiled from Non -tradition data	Number	20	

VOTE: 718 Lugazi Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
% 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 Q4
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 Q4
% increase in local consumption and production	Percentage	75	

VOTE: 718 Lugazi Municipal Council

Quarter 4

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

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

VOTE: 718 Lugazi Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237748 Kawolo Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIBBO P.S	Bibbo	Programme Conditional Grant - Non Wage Recurrent	0	8,230	6,982
KAWOLO COU P.S.	Kawolo	Programme Conditional Grant - Non Wage Recurrent	0	6,490	5,473
BUGOMBA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,550	5,892
KISAASI P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	4,910	5,067
NSEENYA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	12,730	11,707
NAKAWUNGU P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	4,170	4,130
KITEZA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	9,010	8,781
Busabaga P/S	Busabaga	Programme Conditional Grant - Non Wage Recurrent	0	14,350	11,219
NTENGA P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	8,010	6,922
SAGAZI COU P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	7,850	7,599
3 R S KASOKOSO P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	14,270	13,672
NANSEENYA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,790	7,418
MUTEESA I MEMORIAL P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	2,190	3,642
NAKAMATTE P/S	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	9,990	9,055
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
3 RS S.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	118,020	118,020

VOTE: 718 Lugazi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237748 Kawolo Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Repair of Yunusu Memorial P/S and Nanseenya RC in Kawolo Division.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	196,000	196,000
Phased Construction of a new classroom block at Najjembe P/S in Najjembe Division and Phased Construction of a new classroom block at Kkungu Bahai P/S in Kawolo Division.	Najjembe and Kawolo Divisions	Programme Conditional Grant - Non Wage Recurrent		323,677	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	0	7,000	1,533
Item: 263402 Transfer to Other Government Units					
Mechanized Maintenance of 6.50km in Kawolo Division.	Ssesse road, Najjembe Division	Other Transfers from Central Government Uganda Road Fund (URF)	0	69,000	102,093
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized and manual maintenance of 14.5km roads in Kawolo division.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	435,000	450,000
LCIII: 237749 Najjembe Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kizigo Health Centre	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	23,647	23,647
NajjembeHealth Centre	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	47,294	35,470

VOTE: 718 Lugazi Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237749 Najjembe Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NajjembeHealth Centre	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	42,868	32,151
Item: 263402 Transfer to Other Government Units					
Completion of construction of an emergency delivery ward at Kizigo HC II in Najjembe Division.	Kizigo HC II- Najjembe Division	Programme Conditional Grant - Development		177,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Purchase of Medical Equipment and Monitoring	Locally Raised Revenues	Completed	30,000	105,395
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO BUWOOLA P.C	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	6,390	6,714
KIKUBE P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	9,570	9,850
KITOOOLA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	10,050	8,379
KASOGA P/S	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	7,930	7,493
ST. BRUNO DANGALA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	4,950	5,285
BUWOOLA COU P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,450	6,770
ST. MARY S P/S BUVUUNYA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	12,190	10,452
THE SOURCE KITIGOMA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,190	8,519
KIDUSU UMEA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	13,870	12,683
NAJJEMBE P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	10,810	11,331

VOTE: 718 Lugazi Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237749 Najjembe Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINONI P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,310	6,060
KINONI UMEA	Najjembe Divison	Programme Conditional Grant - Non Wage Recurrent	0	9,310	8,616
ST. ANDREW BUWUNDO P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	3,790	3,817
YUNUSU MEM.P.S KASOGA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	4,430	4,933
BUWUNDO P.S	Najjembe	Programme Conditional Grant - Non Wage Recurrent	0	15,950	15,525
ST. LUKE KITOOLA P/S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	3,390	3,777
ST. JUDE P.S. KITIGOMA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	11,770	9,223
KUNGU BAHAI P.S	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	4,810	4,929
KIYAGI P.S	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	9,410	9,498
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	LMC Fleet	Programme Conditional Grant - Non Wage Recurrent	0	100,000	100,000
Item: 263402 Transfer to Other Government Units					
Rehabilitation of 15km of roads in Najjembe Division.	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	465,000	450,000
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	Kizigo HC II-Epidemic Jik, PT Mattresses, PT Beds	Urban Discretionary Equalisation Development Grant		118,557	0

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

VOTE: 718 Lugazi Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	LMC Administration department	Locally Raised Revenues	0	30,000	30,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Administration department	Locally Raised Revenues	0	5,739	5,739
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LMC Administration Office	Locally Raised Revenues	0	5,000	2,850
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Administration department	Locally Raised Revenues	0	5,000	2,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	LMC Administration Office	Locally Raised Revenues	0	12,000	12,000
Item: 223006 Water					
Water - Utility Bills (Offices)	LMC Administration department	Locally Raised Revenues	0	2,400	2,400
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and inspection of all municipal ongoing and completed projects.	LMC Administration Office	Urban Unconditional Non-Wage	0	10,000	10,000
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC Administration department	Locally Raised Revenues	0	78,804	78,804
Travel Inland - Expenses	LMC Administration department	Locally Raised Revenues	0	17,527	5,640
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	LMC Administration Office	Locally Raised Revenues	0	34,104	20,003
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	LMC Administration Office	Locally Raised Revenues	0	15,000	14,999

VOTE: 718 Lugazi Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221020 Litigation and related expenses					
Litigation and related expenses for council cases settled.	LMC Administration office	Locally Raised Revenues	0	16,000	15,000
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	LMC Administration department	Locally Raised Revenues	0	3,200	3,200
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC Administration office	Locally Raised Revenues	0	3,880	3,500
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	3 Divisions of Najjembe, Kawolo and Central	Locally Raised Revenues		0	1,912,741
Transfers to LLGs	All 3 Divisions	Locally Raised Revenues		0	154,511
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LMC Finance office	Locally Raised Revenues	0	10,000	7,065
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	LMC Finance office	Locally Raised Revenues	0	10,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Finance Office	Locally Raised Revenues	0	16,649	12,648
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	LMC Finance office	Urban Unconditional Non-Wage	0	30,000	22,440
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC Finance office	Locally Raised Revenues	0	25,102	18,718
Travel Inland - Expenses	LMC Finance office	Locally Raised Revenues	0	140,000	83,174

VOTE: 718 Lugazi Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	LMC Finance Office	Locally Raised Revenues	0	50,000	32,942
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Finance department	Locally Raised Revenues		5,351	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	LMC Headquarters, political leaders and CC	Locally Raised Revenues	0	26,400	20,450
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria to LC I and II chairpersons paid	LMC Political leaders	Locally Raised Revenues	0	50,168	50,168
Sitting allowances for Honorable councilors	LMC Political Leaders	Locally Raised Revenues	0	47,400	39,840
Item: 211107 Boards, Committees and Council Allowances					
Allowances of the contracts committee made up of 4 members(1 female and 3 males) paid for all the sittings.	LMC-Contracts Committee	Urban Unconditional Non-Wage	0	5,212	5,212
Item: 212102 Medical expenses (Employees)					
Medical Expenses Emergencies	LMC Political Leaders	Locally Raised Revenues	0	1,000	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LMC Political Leaders	Locally Raised Revenues	0	10,000	7,180
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	LMC Political leaders	Locally Raised Revenues	0	1,440	1,080
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	LMC Political leaders	Locally Raised Revenues	0	22,980	17,435

VOTE: 718 Lugazi Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Political leaders	Locally Raised Revenues	0	5,000	4,510
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	LMC Political Leaders	Locally Raised Revenues	0	4,800	3,940
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC Political leaders	Locally Raised Revenues	0	87,080	83,635
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	LMC Political Leaders	Locally Raised Revenues	0	600	600
Item: 282101 Donations					
Donations made to the community by the office of the Mayor.	LMC -Office of the mayor	Locally Raised Revenues	0	6,000	4,500
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kawol, Najjembe and Central Divisions	Locally Raised Revenues	0	110,796	110,796
Travel Inland - Expenses	All 3 divisions of the municipality	Locally Raised Revenues	0	37,000	36,000
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to 20 Town Agents to execute PDM activities.	19 Wards of the Municipality	Programme Conditional Grant - Non Wage Recurrent	0	24,000	24,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	All 20 wards of the municipality	Programme Conditional Grant - Non Wage Recurrent	0	20,011	20,011

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Community Dialogues, commissioning of capital projects, BOQs, Designs, ESAs 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	6,743
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC Health office	Programme Conditional Grant - Non Wage Recurrent	0	19,852	14,889
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busabaga Health Centre	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	29,529	29,529
Busabaga Health Centre	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	47,294	35,470
Lugazi Muslim	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	5,648	4,236
Lugazi Mission HC	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	5,648	4,236
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUGAZI COMMUNITY P.S	Nkoko village	Programme Conditional Grant - Non Wage Recurrent	0	6,430	6,383
LUGAZI UMEA P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	15,230	15,206
VULU P/S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	3,350	2,444
GEREGERE P.S	Central division	Programme Conditional Grant - Non Wage Recurrent	0	10,990	10,291

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUGAZI WEST P/S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	13,410	12,729
KAWOTO SCHOOL	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	7,470	6,710
LUSOZI P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	4,730	5,061
LUGAZI EAST P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	33,850	29,277
LUGAZI MODEL P.S	Central division	Programme Conditional Grant - Non Wage Recurrent	0	12,710	13,424
STATION CAMP P.S.	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	6,250	5,832
LUGAZI ST.KIZITO P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	10,790	11,449
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Inspection of Schools	Locally Raised Revenues	0	94,287	95,595
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
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	LMC Education office	Locally Raised Revenues	0	10,002	5,542
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	LMC Education Office	Locally Raised Revenues	0	5,000	5,000
Key Service Area: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC Education Office	Programme Conditional Grant - Non Wage Recurrent	0	60,000	60,000

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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>
LCIII: 237750 Central Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Routine Manual Maintenance of 51.0km in the 3 divisions of Kawolo, Najjembe and Central.	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)	0	13,347	5,754
Item: 313131 Roads and Bridges - Improvement					
Acquistion 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
Key Service Area: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC Works Office	Locally Raised Revenues	0	55,351	33,694
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	LMC Works office	Locally Raised Revenues	0	5,000	3,000
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC Natural Resources Department	Locally Raised Revenues	0	10,560	7,920
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Youth skills centre-Kikawula ward	Locally Raised Revenues	0	10,000	9,300

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC-CBS Office	Urban Unconditional Non-Wage	0	5,280	3,960
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	LMC Offices-Purchase and installation of cameras	Locally Raised Revenues		20,000	0
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC-CBS office	Locally Raised Revenues	0	6,600	4,950
Key Service Area: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	LMC- CBS Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC-CBS Office	Locally Raised Revenues	0	16,000	4,000
Travel Inland - Expenses	LMC-CBS Office	Locally Raised Revenues	0	10,471	7,855
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
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	4,984
Key Service Area: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LMC-CBS Office	Programme Conditional Grant - Non Wage Recurrent	0	6,864	5,148
Item: 227001 Travel inland					
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	10,996
Travel Inland - Expenses	LMC-CBS Office	Locally Raised Revenues	0	20,800	15,600

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	LMC-Office of the SHRO	Urban Discretionary Equalisation Development Grant	Facilitated	6,937	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	LMC Planning Unit	Locally Raised Revenues	0	7,000	7,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC-Planning unit	Urban Unconditional Non-Wage	0	1,000	3,250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	LMC-Planning unit	Urban Unconditional Non-Wage	0	1,500	1,500
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	LMC-Planning unit	Urban Unconditional Non-Wage	0	15,000	15,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	LMC-Planning unit	Urban Unconditional Non-Wage	0	3,000	3,000
Item: 227001 Travel inland					
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	36,000
Item: 312221 Light ICT hardware - Acquisition					
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Metallic filing cabinet for Audit office	Urban Discretionary Equalisation Development Grant		1,000	0
Furniture and Fixtures Assorted Furniture	Executive Office chair for DTC	Urban Discretionary Equalisation Development Grant		1,000	0
Furniture and Fixtures Assorted Furniture	Office waiting chairs for TC's Office	Urban Discretionary Equalisation Development Grant		1,000	0
Furniture and Fixtures Assorted Furniture	Wooden Cabin for the office of the TC	Urban Discretionary Equalisation Development Grant		1,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LMC-Planning Unit	Locally Raised Revenues	0	10,000	10,000
Item: 227001 Travel inland					
Travel Inland - Expenses	3 Divisions of LMC	Locally Raised Revenues	0	33,873	33,867
Travel Inland - Expenses	LMC-Plannin unit	Locally Raised Revenues	0	30,600	30,000
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC Planning unit	Locally Raised Revenues	0	2,640	2,000
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LMC Audit Office	Locally Raised Revenues	0	5,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Audit office-LMC	Locally Raised Revenues	0	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Audit Office-LMC	Locally Raised Revenues	0	5,280	2,644

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Audit office-LMC	Urban Unconditional Non-Wage	0	7,500	5,250
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	3 Divisions	Programme Conditional Grant - Non Wage Recurrent	0	10,795	8,097
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Expenses	3 Divisions	Programme Conditional Grant - Non Wage Recurrent	0	12,010	9,007
Key Service Area: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	3 Divisions	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	LMC Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC Headquarters and 3 Divisions	Locally Raised Revenues	0	12,000	6,480

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 20 Value Chain Services					
Programme: 07 Private Sector Development					
Key Service Area: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Expenses	3 Divisions	Programme Conditional Grant - Non Wage Recurrent	0	10,000	7,500