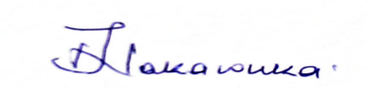
VOTE: 718 Lugazi Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 718 Lugazi Municipal Council for FY 2026/27. 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: 25-11-2026

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

VOTE: 718 Lugazi Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,853,457	1,853,457	180,621	10%
Discretionary Government Transfers	3,263,158	3,263,158	416,540	13%
Conditional Government Transfers	9,166,341	9,166,341	2,206,024	24%
Other Government Transfers	197,165	197,165	29,260	15%
External Financing	0	0	0	
Total Revenues shares	**14,480,120**	**14,480,120**	**2,832,445**	**20%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,018,404	1,018,404	44,643	4%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land and Water Management	297,876	297,876	39,480	13%
Private Sector Development	140,945	140,945	23,231	16%
Integrated Transport Infrastructure and Services	1,606,249	1,606,249	192,773	12%
Sustainable Urbanisation and Housing	229,556	229,556	0	0%
Digital Transformation	9,600	9,600	0	0%
Human Capital Development	6,900,602	6,900,602	1,495,834	22%
Public Sector Transformation	3,142,364	2,149,093	407,253	13%
Governance and Security	530,063	1,523,335	213,928	40%
Development Plan Implementation	593,665	593,665	89,609	15%
Grand Total	**14,480,120**	**14,480,120**	**2,509,450**	**17%**
Wage	6,252,537	6,252,537	1,495,313	24%
Non-Wage Recurrent	5,899,116	5,899,116	1,014,137	17%
Domestic Devt	2,328,468	2,328,468	0	0%
External Financing	0	0	0	

VOTE: 718 Lugazi Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

By the end of the 1st quarter, Lugazi MC had realized a total budget out turn of UGX2,832,445,000 a representation of 20% of the entire approved budget of UGX14,480,120,000 for the FY2026/27. This was 5% less than the expected 25% by close of quarter one.

Receipts from Central Government transfers (only conditional transfers) were realized at 24% and the rest ie Discretionary Government Transfers, locally raised revenues and Other Government Transfers were far below the quarter expectation that is 13%,10% and 15% respectively.

A total of Ugshs2,509,450,000 was absorbed by the entity in the quarter and this was 17% of the total receipts.

The unspent funds included a little wage, Pension, Gratuity, Local revenue and Political gratuity some of which were initiated late and payments could not be done on time.

VOTE: 718 Lugazi Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,853,457**	**1,853,457**	**180,621**	**10%**
Advertisements/Bill Boards	42,002	42,002	12,460	30%
Business licenses	285,845	285,845	11,849	4%
Environmental Levies	5,001	5,001	0	0%
Inspection Fees	198,058	198,058	381	0%
Liquor licenses	1,001	1,001	0	0%
Local Hotel Tax	8,001	8,001	1,267	16%
Local Services Tax-Payable By Individuals	243,000	243,000	44,634	18%
Market /Gate Charges	144,001	144,001	18,209	13%
Miscellaneous receipts/income	15,206	15,206	17,339	114%
Other permits	6,860	6,860	0	0%
Property related Duties/Fees	802,361	802,361	72,508	9%
Registration fees for Documents and Businesses	11,920	11,920	1,975	17%
Sale of bid documents-From Private Entities	3,500	3,500	0	0%
Sale of drugs-From Private Entities	10,501	10,501	0	0%
Vehicle Parking Fees	76,200	76,200	0	0%
Discretionary Government Transfers	**3,263,158**	**3,263,158**	**416,540**	**13%**
Urban Discretionary Equalisation Development Grant	1,596,997	1,596,997	0	0%
Urban Unconditional Grant Wage	1,138,995	1,138,995	284,749	25%
Urban Unconditional Non-Wage	527,166	527,166	131,792	25%
Conditional Government Transfers	**9,166,341**	**9,166,341**	**2,206,024**	**24%**
Programme Conditional Grant - Non Wage Recurrent	3,491,328	3,491,328	927,638	27%
Programme Conditional Grant - Development	561,471	561,471	0	0%
Programme Conditional Grant - Wage Recurrent	5,113,542	5,113,542	1,278,386	25%
Other Government Transfers	**197,165**	**197,165**	**29,260**	**15%**
GROW Project	10,204	10,204	0	0%
Support to Local Government Labour Officers and KCCA	16,551	16,551	0	0%
Support to PLE (UNEB)	22,000	22,000	0	0%
Uganda Road Fund (URF)	143,847	143,847	29,260	20%
Uganda Women Enterpreneurship Program(UWEP)	4,563	4,563	0	0%

VOTE: 718 Lugazi Municipal Council Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**14,480,120**	**14,480,120**	**2,832,445**	**20%**

VOTE: 718 Lugazi Municipal Council Quarter 1

Cumulative Performance for Locally Raised Revenues

The municipal collections for quarter one performed at 10% ie UGX180,621,000 of the planned budget of UGX1,853,457,000. The performance was far below 25% expected for the quarter and this was due to poor performance of the major sources i.e Business licenses at 4%, Property related Duties/ Fees at 9%, Market Charges at 13% and Inspection Fees at 0% which calls for better strategies to improve revenue collections during quarter two.

Cumulative Performance for Central Government Transfers

By the end of the first quarter, Lugazi MC had received a total budget out turn of UGX2,622,564,000 a representation of 18.5% of the total approved budget of UGX12,429,499,000 for the FY2026/2027. This out turn was lower than the expected 25% for the quarter and this was due to non-release of Urban Discretionary Equalization Development Grant and Programme Conditional Grant – Development i.e at 0%.

Cumulative Performance for Other Government Transfers

By the end of the first quarter, Lugazi MC had only mobilized a total out turn of UGX29,260,000 translating to 15% of the total OGT approved budget of UGX197,165,000 for the FY2026/2027. This was 10% below the expected 25% by the end of quarter one. The non receipt of funding from GROW Project, UWEP, Support to Local Government Labour Officers and KCCA and PLE (meant for 3rd term) affected the estimated budget and planned activities. The receipts were only realized from Uganda Road Fund.

Cumulative Performance for External Financing

The entity does not have any external funders.

VOTE: 718 Lugazi Municipal Council Quarter 1

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	3,196,564	3,196,564	518,703	16%	518,703
Sub-Total	**3,196,564**	**3,196,564**	**518,703**	**16%**	**518,703**
Department: Finance					
10 Financial Management and Accountability (LG)	371,148	371,148	64,681	17%	64,681
Sub-Total	**371,148**	**371,148**	**64,681**	**17%**	**64,681**
Department: Statutory bodies					
10 Legislation and Oversight	426,825	426,825	91,670	21%	91,670
Sub-Total	**426,825**	**426,825**	**91,670**	**21%**	**91,670**
Department: Production and Marketing					
10 Agricultural Extension	184,398	184,398	33,143	18%	33,143
20 Agricultural Production	790,495	790,495	500	0%	500
30 Agricultural Value Chain Services	44,011	44,011	11,000	25%	11,000
Sub-Total	**1,018,904**	**1,018,904**	**44,643**	**4%**	**44,643**
Department: Health					
10 Primary HealthCare	1,412,975	1,412,975	256,502	18%	256,502
30 Health Management and Supervision	70,405	70,405	7,601	11%	7,601
Sub-Total	**1,483,380**	**1,483,380**	**264,103**	**18%**	**264,103**
Department: Education					
10 Pre-Primary and Primary Education	3,860,570	3,860,570	955,667	25%	955,667
20 Secondary Education	796,755	796,755	198,878	25%	198,878
40 Education&Sports Management and Inspection	529,392	529,392	42,832	8%	42,832
Sub-Total	**5,186,717**	**5,186,717**	**1,197,377**	**23%**	**1,197,377**
Department: Roads and Engineering					
10 Community Access Roads	1,607,249	1,607,249	192,773	12%	192,773
Sub-Total	**1,607,249**	**1,607,249**	**192,773**	**12%**	**192,773**
Department: Natural Resources					
10 Natural Resources Management	515,933	515,933	39,480	8%	39,480
Sub-Total	**515,933**	**515,933**	**39,480**	**8%**	**39,480**

VOTE: 718 Lugazi Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	137,665	137,665	26,655	19%	26,655
20 Empowerment and Mindset Change	102,340	102,340	7,699	8%	7,699
Sub-Total	**240,005**	**240,005**	**34,354**	**14%**	**34,354**
Department: Planning					
10 Planning and Statistics	222,517	222,517	24,929	11%	24,929
Sub-Total	**222,517**	**222,517**	**24,929**	**11%**	**24,929**
Department: Internal Audit					
10 Compliance	59,139	59,139	10,808	18%	10,808
Sub-Total	**59,139**	**59,139**	**10,808**	**18%**	**10,808**
Department: Trade, Industry and Local Development					
10 Commercial Services	139,741	139,741	25,930	19%	25,930
20 Value Chain Services	12,000	12,000	0	0%	0
Sub-Total	**151,741**	**151,741**	**25,930**	**17%**	**25,930**
Grand Total	**14,480,120**	**14,480,120**	**2,509,450**	**17%**	**2,509,450**

VOTE: 718 Lugazi Municipal Council Quarter 1

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	2,870,828	2,870,828	586,936	20%	586,936
Locally Raised Revenues	246,168	246,168	26,300	11%	26,300
Multi-Sectoral Transfers to LLGs_NonWage	825,519	825,519	110,850	13%	110,850
Programme Conditional Grant - Non Wage Recurrent	1,375,281	1,375,281	343,820	25%	343,820
Urban Unconditional Grant Wage	359,134	359,134	89,784	25%	89,784
Urban Unconditional Non-Wage	64,726	64,725	16,181	25%	16,181
Development Revenues	325,736	325,736	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	167,752	167,752	0	0%	0
Urban Discretionary Equalisation Development Grant	157,984	157,984	0	0%	0
Total Revenues Shares	**3,196,564**	**3,196,564**	**586,936**	**18%**	**586,936**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	359,134	359,134	86,773	24%	86,773
Non Wage	2,511,694	2,511,694	431,930	17%	431,930
Development Expenditure					
Domestic Development	325,736	325,736	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,196,564**	**3,196,564**	**518,703**	**16%**	**518,703**
C: Unspent Balances					
Recurrent Balances			**68,233**		
Wage			3,010		
Non Wage			65,223		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**68,233**		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, Administration department had realized a total revenue out turn of Ugx586,936,000 translating to 18% of the approved budget of Ugx3,196,564,000 for FY2026/2027. The bulk of the funds was from Programme Conditional Grant - Non-Wage Recurrent at 25%, Urban Unconditional Grant Wage at 25%, Urban Unconditional Non-Wage at 25%. LR and Multi-Sectoral Transfers to LLGs Non wage were at 11% and 13% respectively. Both Multi-Sectoral Transfers to LLGs-GoU and UCMID-DDEG at 0%. Non release of Multi-Sectoral Transfers to LLGs_Gou and UCMID lowered the overall revenue performance for the department to 18% instead of 25%.
Departmental expenditure was at 16%(Ugx518,703,000) of the total receipts for the department.

Reasons for unspent balances on the bank account

Wage amounting to Ugshs3,010,000 was in excess and it's to be used to replace the vacant posts in the department.
Non wage amounting to Ugshs65,223,000 was partially gratuity for servants to retire in Quarter 2 but had not yet retired and Pension that wasn't enough for the new retirees awaiting for the next release.

Highlights of physical performance by end of the quarter

1. Salaries to 43 staff (22f, 21m), Pension and Gratuity to 48 retired staff (26m & 22f) paid for 3 months.
2. Staff welfare maintained, home to work, meetings and external workshops facilitated.
3. Facilitation of Council Guard and Security services, pay roll management and Payment of council Utilities.
4. 1571 litres of operational fuel and Stationery procured.
5. Kawolo Div; Fumigation of homes in Bibbo, garbage management, staff welfare, revenue mobilisation, payment of statutory allowances, repair/ servicing of computers and motorcycle, stationery and utility bills.
6. Central Div; Statutory allowances, revenue mobilization, guard and security services, garbage management, Staff welfare and submission of Financial statements.
7. Najjembe Div;Revenue mobilisation, submission of financial statements for FY25/26 to Auditor General, garbage management in Nsakya and Kitigoma, payment of statutory allowances, ESIA for the mechanized maintainance of Bugoya & Catholic Church -kasokoso rds.

VOTE: 718 Lugazi Municipal Council Quarter 1

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	354,039	354,039	79,239	22%	79,239
Locally Raised Revenues	143,649	143,649	26,641	19%	26,641
Urban Unconditional Grant Wage	159,364	159,364	39,841	25%	39,841
Urban Unconditional Non-Wage	51,026	51,026	12,757	25%	12,757
Development Revenues	17,109	17,109	0	0%	0
Urban Discretionary Equalisation Development Grant	17,109	17,109	0	0%	0
Total Revenues Shares	**371,148**	**371,148**	**79,239**	**21%**	**79,239**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,364	159,364	34,474	22%	34,474
Non Wage	194,675	194,675	30,207	16%	30,207
Development Expenditure					
Domestic Development	17,109	17,109	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**371,148**	**371,148**	**64,681**	**17%**	**64,681**
C: Unspent Balances					
Recurrent Balances			**14,558**		
Wage			5,367		
Non Wage			9,191		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**14,558**		

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, Finance department had received a total budget out turn of UGX79,239,000/= against a total of UGX371,148,000/= approved for FY2026/2027. This was a representation of 21% of the budget. This bulk was mobilized from Urban Unconditional Grant Wage, Urban Unconditional Grant Non-Wage were at 25%, LR at 19%.
Absorption rate was at 17% (Ugx64,681,000) of the total receipts. Expenditure was basically on Revenue mobilization activities.

Reasons for unspent balances on the bank account

VOTE: 718 Lugazi Municipal Council Quarter 1

SECTION B : Summary by Department

The unspent wage amounting to Ugshs5,367, 000/= was in excess and could not be absorbed.
Ugshs8,466,453 and Ugshs724,564 was LR and non wage respectively meant to facilitate LR mobilization and awareness campaigns that were extended to Quarter 2 due to untimely payments on the system.

Highlights of physical performance by end of the quarter

1. Salaries to 12 staff(4m,8f) and home to work to 7staff(2m and 7 f) paid for 3 months.
2. Facilitated revenue collection and mobilization campaigns in the entire municipality.
3. IFMS equipment maintained, Operational aacosts incurred.
4. 957 Liters of operational fuel procured for departmental operations and LR mobilization.
5. Mobilized Property tax payers in Central Division.

VOTE: 718 Lugazi Municipal Council Quarter 1

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	426,825	426,825	100,856	24%	100,856
Locally Raised Revenues	190,000	190,000	41,650	22%	41,650
Urban Unconditional Grant Wage	61,092	61,092	15,273	25%	15,273
Urban Unconditional Non-Wage	175,732	175,732	43,933	25%	43,933
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**426,825**	**426,825**	**100,856**	**24%**	**100,856**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,092	61,092	10,072	16%	10,072
Non Wage	365,732	365,732	81,598	22%	81,598
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**426,825**	**426,825**	**91,670**	**21%**	**91,670**
C: Unspent Balances					
Recurrent Balances			**9,186**		
Wage			5,201		
Non Wage			3,985		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,186**		

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, Statutory Bodies department had realized revenues totaling to Ugx100,856,000 which was 24% of the approved budget of Ugx426,825,000 for FY 2026/2027.
The performance was slightly lower than the expected 25% due to low release of funds (LR at 22%).
Absorption rate was at 21% of the total receipts (Ugx91,670,000).

Reasons for unspent balances on the bank account

Ugx5,201,000 wage was Political Gratuity meant for the serving politicians including the Mayor and Deputy mayor that had not been paid.
Ugx3,985,000 was unspent non-wage that was released towards the end of the quarter and payments could not be processed on time.

VOTE: 718 Lugazi Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Paid salaries of 5 male political leaders for and 1 male technical staff for 3months.
2. Conducted two (2) Council meetings & and paid sitting allowances, transport refund and lunch facilitation to 38 Councillors(22m, 16f).
3. Convened three (3) Executive Committee meetings and paid sitting allowances, lunch facilitation and transport refund to 3 Executive Committee Members.
4. Paid ex-gratia to 38 Municipal councilors for 3 months(22m, 16f).
5. Transferred ex-gratia for Division councilors of Najjembe, Kawolo and Central for three (3) months
6. Transferred Honoraria for LC I and II Chairpersons in the 3 Divisions of Najjembe, Kawolo and Central for three (3) months
7. Convened two (2) Business Committee meetings.
8. Purchased small office equipment , stationery and maintenance of Mayor's double cabin pick up.
9. Procured operational fuel for the Mayor, Deputy mayor, Speaker, Deputy speaker and Clerk to C.ouncil

VOTE: 718 Lugazi Municipal Council Quarter 1

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	241,529	241,529	52,882	22%	52,882
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	112,529	112,529	28,132	25%	28,132
Programme Conditional Grant - Wage Recurrent	99,000	99,000	24,750	25%	24,750
Development Revenues	777,375	777,375	0	0%	0
Programme Conditional Grant - Development	19,336	19,336	0	0%	0
Urban Discretionary Equalisation Development Grant	758,039	758,039	0	0%	0
Total Revenues Shares	**1,018,904**	**1,018,904**	**52,882**	**5%**	**52,882**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	24,650	25%	24,650
Non Wage	142,529	142,529	19,993	14%	19,993
Development Expenditure					
Domestic Development	777,375	777,375	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,018,904**	**1,018,904**	**44,643**	**4%**	**44,643**
C: Unspent Balances					
Recurrent Balances			**8,239**		
Wage			100		
Non Wage			8,139		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,239**		

Summary of Department Revenues and Expenditure by Source

The Production Department realised revenue total of Ugx 52,882,000 by the end of first Quarter of FY 2026/2027. This release was 5% of the approved budget of Ugx 241,529,000 for the department and this was far less than the expected quarterly performance of 25%.
Expenditure wise, the department managed to absorb Ugx 44,643,000 which was 84% of the total receipts. Ugx 8,239,000 was unspent by the end of the quarter.

VOTE: 718 Lugazi Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Ugx 8,239,000 was Unspent of which Ugx 100,000 was wage and Ugx 8,139,000 was non-wage. The activities for the non-wage were postponed to quarter 2

Highlights of physical performance by end of the quarter

Paid Salaries of 2 male staffs for 3 months. 21 microscale irrigation beneficiary farmers follow up visits. Paid PDC facilitation for 20 wards quarter 1 and paid housing facilitation for 20 Town Agents for 3months, Sensitised and registered farmers on FMD Payment scheme.
Trained Private Animal health practitioners on veterinary treatment guidelines for common poultry diseases. Distributed 30,360 hand hoes to farmers in 3 divisions. Registered PDM Farmers under Coffee enterprise for the fertilizers under government fertilizer subsidy program

VOTE: 718 Lugazi Municipal Council Quarter 1

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	1,142,382	1,142,382	275,596	24%	275,596
Locally Raised Revenues	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	272,855	272,855	68,214	25%	68,214
Programme Conditional Grant - Wage Recurrent	829,527	829,527	207,382	25%	207,382
Development Revenues	340,997	340,997	0	0%	0
Programme Conditional Grant - Development	340,997	340,997	0	0%	0
Total Revenues Shares	**1,483,380**	**1,483,380**	**275,596**	**19%**	**275,596**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	829,527	829,527	195,889	24%	195,889
Non Wage	312,855	312,855	68,214	22%	68,214
Development Expenditure					
Domestic Development	340,997	340,997	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,483,380**	**1,483,380**	**264,103**	**18%**	**264,103**
C: Unspent Balances					
Recurrent Balances			**11,493**		
Wage			11,493		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**11,493**		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council Quarter 1

SECTION B : Summary by Department

UGX275,000,000 was the total quarter out turn for the revenues received by the Health department by the end of first quarter for FY2026/2027. This was a representation of 19% of the departmental approved budget for the Financial Year.
The revenue performance was relatively lower than the expected 25% due to non release of the Programme Conditional Grant - Development and LR (both at 0%), the rest of the sources performed as expected.
Absorption rate was at 18% of the total receipts and the department basically spent on Measles Rubella and Mumps campaign , support supervision of HCs, Monitoring of service delivery , Waste
management and community awareness campaigns.

Reasons for unspent balances on the bank account

Ugx11,493,000 wage was for Mr. Mutalu Benard an Enrolled nurse who left service and Mr. Patrick Elema a Laboratory assistant who retired from service. Both are not yet replaced.

Highlights of physical performance by end of the quarter

1. Support supervision of 15 HCs (Kawolo hosp, Najjembe, Busabaga, Kizigo, Police, Eng Brigade,Mehta, Lugazi Muslim, Lugazi Mission, Living water HC, Buwundo HC II, JOSKA MC).
2. Monitoring of health service delivery and capital projects by TPC and political leaders.
3. Domestic waste collection, disposal and maintenance of Kakubansiri Dumping Site in Kawolo Division.
4. Inspection of schools, restaurants and homes for latrine coverage.
5. Conducted planned refresher trainings of health workers on immunization, data management and non-communicable diseases.
6. Monitoring of health facility inventory, logistics and drug supplies and usage.
7.Community barazas at 3 government facilities (Busabaga, Najjembe and Kizigo) to get feedback from community about service delivery.
8. Measles Rubella, Mumps campaign and Mosquito net distribution in the entire municipality.
9. Paid salaries of 32 medical staff comprising of 11 males and 21 females for 3 months.

VOTE: 718 Lugazi Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,985,580	4,985,580	1,281,951	26%	1,281,951
Locally Raised Revenues	55,000	55,000	0	0%	0
Other Transfers from Central Government	22,000	22,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	657,678	657,678	219,226	33%	219,226
Programme Conditional Grant - Wage Recurrent	4,185,015	4,185,015	1,046,254	25%	1,046,254
Urban Unconditional Grant Wage	65,887	65,887	16,472	25%	16,472
Development Revenues	201,138	201,138	0	0%	0
Programme Conditional Grant - Development	201,138	201,138	0	0%	0
Total Revenues Shares	**5,186,717**	**5,186,717**	**1,281,951**	**25%**	**1,281,951**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,250,902	4,250,902	1,026,869	24%	1,026,869
Non Wage	734,678	734,678	170,509	23%	170,509
Development Expenditure					
Domestic Development	201,138	201,138	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**5,186,717**	**5,186,717**	**1,197,377**	**23%**	**1,197,377**
C: Unspent Balances					
Recurrent Balances			**84,574**		
Wage			35,857		
Non Wage			48,717		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**84,574**		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of the 1st quarter, Education department had realized a total budget out turn of UGX1.281bn representing 25% of the approved Budget of UGX5.186bn for FY2026/27. This was from Urban Unconditional Grant Wage at 25%, Programme Conditional Grant - Non Wage Recurrent 33%, Programme Conditional Grant - Wage Recurrent at 25%, LR, OGT and Programme Conditional Grant - Development at 0%
The total expenditure was at 23% (UGX1.197bn) of the total receipts.

Reasons for unspent balances on the bank account

Wage balances amounting to Ugshs35m consisted of;
1. Primary Wage=Ugx34m and it was meant for the vacant positions of the retired teachers whose recruitment had not yet happened.
2. Secondary wage=Ugx1.5m were URA deductions of a few teachers that had not yet paid by the end of the quarter.

Non wage amounting to Ugx48m was meant for Maintenance of Kiteza P/S(30m), Staff training(3.3m), monitoring(0.95m) that are to be performed in quarter two. UPE(5.56m) and USE(7.8m) which was in excess.

Highlights of physical performance by end of the quarter

1. Tuition for 6959 boys and 7059 girls in 44 government aided P/S paid for third term of 2026.
2. Tuition to 268 boys and 243 girls of 3R's Kasokoso SS paid for 3rd term of 2026.
3. Facilitated Lugazi Municipal Ball games team to Mubende for national championship and Municipal MDD team to Iganga for the same.
4. 44 government Aided Schools and 20 privates inspected by MIS, 26 government schools monitored by MEO.
5. Paid salaries of 172 male and 185 female primary teachers, 7 female and 17 male teachers of 3R's Kasokoso SS and for 2 male traditional staff in the department for 3 months of Quarter 1.
6. Trained 45 female and 30 male teachers on identification of SNE learners.

VOTE: 718 Lugazi Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,348,068	1,348,068	312,228	23%	312,228
Locally Raised Revenues	72,350	72,350	0	0%	0
Other Transfers from Central Government	143,847	143,847	29,260	20%	29,260
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	131,871	131,871	32,968	25%	32,968
Development Revenues	259,181	259,181	0	0%	0
Locally Raised Revenues	170,000	170,000	0	0%	0
Urban Discretionary Equalisation Development Grant	89,181	89,181	0	0%	0
Total Revenues Shares	**1,607,249**	**1,607,249**	**312,228**	**19%**	**312,228**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,871	131,871	29,386	22%	29,386
Non Wage	1,216,197	1,216,197	163,387	13%	163,387
Development Expenditure					
Domestic Development	259,181	259,181	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,607,249**	**1,607,249**	**192,773**	**12%**	**192,773**
C: Unspent Balances					
Recurrent Balances			**119,455**		
Wage			3,582		
Non Wage			115,873		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**119,455**		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council Quarter 1

SECTION B : Summary by Department

The Department had realized a total budget out turn of UGX312,228,000 translating to 19% of the total budget for the FY2026/27. This was majorly composed of the Road rehabilitation grant and URF plus the wages. The low revenue performance than the expected 25% for the quarter was attributed to non release (0%) of LR recurrent, LR Development and DDEG-UCMID in the quarter.
The department was able to utilize UGX 192,773,000 representing 12% of the total receipts.

Reasons for unspent balances on the bank account

Wage of Ugshs3,582,000 was meant for the Late Noah Mawaggali, a road inspector who was a staff in the department and not yet replaced.

Now wage amounting to Ugshs115,873,000 was the rehabilitation grant meant for roads at Toowa and Luwayo which had not been paid due to lengthy procurement process but later paid in early October, 2026.

Highlights of physical performance by end of the quarter

1. Paid salaries to 8 male Staff for 3 months of quarter one.
2. Routine manual maintenance of 51km of roads from the 3 divisions of Lugazi Municipality under URF.
3. Heavy grading, road compaction,de-silting of culverts and spot graveling of 3.0km at Toowa in Kawolo Division-URF Works still ongoing.
4. Bush clearance for road widening, Earth works, Road shaping and Compaction, Drainage works and Graveling of 2.5km of Nsenya-Nakanya road in Kawolo Division using the Rehabilitation grant and works still ongoing.
5. Road shaping and compaction, Drainage Works and Spot Graveling of 7.5km of Luyanzi- Luwayo road in Kawolo Division -works still on going(Rehabilitation grant).

VOTE: 718 Lugazi Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 718 Lugazi Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	217,920	217,920	39,480	18%	39,480
Locally Raised Revenues	60,000	60,000	0	0%	0
Urban Unconditional Grant Wage	150,000	150,000	37,500	25%	37,500
Urban Unconditional Non-Wage	7,920	7,920	1,980	25%	1,980
Development Revenues	298,013	298,013	0	0%	0
Urban Discretionary Equalisation Development Grant	298,013	298,013	0	0%	0
Total Revenues Shares	**515,933**	**515,933**	**39,480**	**8%**	**39,480**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	37,500	25%	37,500
Non Wage	67,920	67,920	1,980	3%	1,980
Development Expenditure					
Domestic Development	298,013	298,013	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**515,933**	**515,933**	**39,480**	**8%**	**39,480**
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

By the end of quarter one, the Natural resources department had total revenues amounting to Ugshs39.480m which was 8% of the approved budget of Ugshs515m for FY2026/2027. The poor revenue performance was due none release of funds from big sources of DDEG(0%) and Local Revenue (0%) to the department.
Expenditure wise, the department absorbed all the released funds to 100%.

Reasons for unspent balances on the bank account

VOTE: 718 Lugazi Municipal Council Quarter 1

SECTION B : Summary by Department

The department absorbed all the released funds for the quarter.

Highlights of physical performance by end of the quarter

Paid salaries and Home to work facilitation to 2 male and 1 female staff for 3 months of quarter one.

VOTE: 718 Lugazi Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	209,895	209,895	37,144	18%	37,144
Locally Raised Revenues	40,000	40,000	2,500	6%	2,500
Other Transfers from Central Government	31,318	31,318	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	30,662	30,662	7,665	25%	7,665
Urban Unconditional Grant Wage	99,995	99,995	24,999	25%	24,999
Urban Unconditional Non-Wage	7,920	7,920	1,980	25%	1,980
Development Revenues	30,109	30,109	0	0%	0
Urban Discretionary Equalisation Development Grant	30,109	30,109	0	0%	0
Total Revenues Shares	**240,005**	**240,005**	**37,144**	**15%**	**37,144**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,995	99,995	22,741	23%	22,741
Non Wage	109,900	109,900	11,614	11%	11,614
Development Expenditure					
Domestic Development	30,109	30,109	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**240,005**	**240,005**	**34,354**	**14%**	**34,354**
C: Unspent Balances					
Recurrent Balances			**2,790**		
Wage			2,258		
Non Wage			532		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,790**		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council Quarter 1

SECTION B : Summary by Department

The department received total out turn of UGX 37.144M of the approved budget of UGX 240M for the FY 2026/2027. This was a representation of 15%
The poor performance was attributed to the non release of DDEG (0%), OGT (0%) and local revenue (6%)
The rest of the revenues were released as expected
The department managed to spend 14% of the total release ie 34.3M

Reasons for unspent balances on the bank account

The UGX 2.25M unspent balance were URA deductions and the UGX 0.53M unspent balance was money requested for towards the end of the quarter and because of delays in the system it was paid in October thus being spent in quarter two

Highlights of physical performance by end of the quarter

Paid 5 female and 1 male staff
Paid home to work of 2 female and 1 male staff
Supervised payment of 362 female and 248 male SAGE beneficiaries
Mobilized 3 olderpers and 6 PWD groups for funding under SEGOP and NSG
Conducted swearing in ceremony for special interest group councils
Trained 66 female and 14 male UWEP and YLP beneficiaries
Conducted YLP and UWEP recovery activities thus recovering UGX 4480000 and UGX 1000000 UWEP and YLP respectively
Registered 46 CBOs
Handled 2 labour disputes that involved male clients
Handled 4 compensation claims
Handled two accident notifications
Represented 3 female and 15 male juveniles in court
Secured 19 interim care orders for 10 female and 9 male abandoned babies
Conducted family tracing for 5 female and 11 male lost children
Handled 4 male juveniles cases of defilement
Handled 4 incest cases that involved 4 girls being impregnated
Conducted NGO/CBO mapping
Handled a defilemented case were a police officer defiled a girl

VOTE: 718 Lugazi Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	177,926	177,926	27,969	16%	27,969
Locally Raised Revenues	66,052	66,052	0	0%	0
Urban Unconditional Grant Wage	23,594	23,594	5,899	25%	5,899
Urban Unconditional Non-Wage	88,280	88,280	22,070	25%	22,070
Development Revenues	44,591	44,591	0	0%	0
Urban Discretionary Equalisation Development Grant	44,591	44,591	0	0%	0
Total Revenues Shares	**222,517**	**222,517**	**27,969**	**13%**	**27,969**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,594	23,594	5,859	25%	5,859
Non Wage	154,332	154,332	19,070	12%	19,070
Development Expenditure					
Domestic Development	44,591	44,591	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**222,517**	**222,517**	**24,929**	**11%**	**24,929**
C: Unspent Balances					
Recurrent Balances			**3,040**		
Wage			40		
Non Wage			3,000		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,040**		

Summary of Department Revenues and Expenditure by Source

By the end of 1st quarter, the department had realized a total budget out turn of UGX27,969,000 representing 13% of the approved Budget of UGX222,517,000 for FY2026/27.
This was from Urban Unconditional Grant Wage at 25% and Urban Unconditional Non-Wage at 25%. Non release of Urban Discretionary Equalization Development Grant and LR in the quarter lowered the departmental revenue performance than the expected 25%.
The total expenditure was at 11% (UGX24,929,000) of the total receipts.

Reasons for unspent balances on the bank account

VOTE: 718 Lugazi Municipal Council Quarter 1

SECTION B : Summary by Department

Wage amounting to Ugshs40,000 was in excess and could not be absorbed.
Non Wage amounting to Ugshs3,000,000 was for departmental operational fuel that had not yet been paid due to lengthy procurement procedures. It was later paid in early October.

Highlights of physical performance by end of the quarter

1. 2 Staff (1 male, 1 female) salaries and home to work paid for 3 months of July, August and September, 2026.
2. Facilitated and Organized TPCs for 3 months of July, August and September, 2026.
3. PBS Annual Performance report for Q4 of FY 2025/2026 consolidated and submitted to MoFPED.
4. Coordinated the Municipal Team to attend the Regional Consultative workshop by MoFPED for FY 2027/2028 that took place at Mbale Resort Hotel on 24th -25th September, 2026.

VOTE: 718 Lugazi Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,139	59,139	11,785	20%	11,785
Locally Raised Revenues	20,000	20,000	2,000	10%	2,000
Urban Unconditional Grant Wage	24,859	24,859	6,215	25%	6,215
Urban Unconditional Non-Wage	14,280	14,280	3,570	25%	3,570
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**59,139**	**59,139**	**11,785**	**20%**	**11,785**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	5,752	23%	5,752
Non Wage	34,280	34,280	5,057	15%	5,057
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**59,139**	**59,139**	**10,808**	**18%**	**10,808**
C: Unspent Balances					
Recurrent Balances			**977**		
Wage			463		
Non Wage			514		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**977**		

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter of FY 2026/2027, the Internal Audit department had realized total revenues amounting to Ugx11,785,000 of the approved budget of Ugx59,139,000. This was 20% of the planned budget. 20% was extremely a low performance of the departmental revenues for the quarter compared to the expected 25% and this was due to the low release of Locally Raised Revenues to a tune of 10%.
Departmental expenditure was at 18% (Ushs10,808,000) of the total receipts.

Reasons for unspent balances on the bank account

VOTE: 718 Lugazi Municipal Council Quarter 1

SECTION B : Summary by Department

Wage amounting to Ugshs463,000 was meant to pay for the URA deductions that had not yet been paid by the end of the quarter.
Non wage amounting to Ugshs514,000 meant to purchase computer supplies and small office equipment was paid late and expenditure captured under Q4.

Highlights of physical performance by end of the quarter

1. Conducted Quarter 0ne audit for the FY 2026/2027 in 3 Divisions of Kawolo, Najjembe and Central , LMC headquarters, Busabaga HC III, Najjembe HC III and Kizigo HC II, 44 UPE Primary Schools and 1 USE Secondary School.
2. Paid salaries and home to work of 2 male staff for the months of July, August and September, 2026.
3. Procured 285 liters of fuel for coordination of Audit activities in the entire municipality.

VOTE: 718 Lugazi Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,522	117,522	26,380	22%	26,380
Locally Raised Revenues	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	42,322	42,323	10,581	25%	10,581
Urban Unconditional Grant Wage	63,199	63,199	15,800	25%	15,800
Development Revenues	34,219	34,219	0	0%	0
Urban Discretionary Equalisation Development Grant	34,219	34,219	0	0%	0
Total Revenues Shares	**151,741**	**151,741**	**26,380**	**17%**	**26,380**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,199	63,199	15,349	24%	15,349
Non Wage	54,323	54,323	10,581	19%	10,581
Development Expenditure					
Domestic Development	34,219	34,219	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**151,741**	**151,741**	**25,930**	**17%**	**25,930**
C: Unspent Balances					
Recurrent Balances			**451**		
Wage			451		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**451**		

Summary of Department Revenues and Expenditure by Source

By the close of the first quarter, Trade department had realized UGX26,380,000/= against UGX151m approved for the FY2026/2027. This was a representation of 17% of the budget. Receipts from Sources of Programme Conditional Grant - Non-Wage Recurrent and Urban Unconditional Grant Wage were at 25%. LR and UDDEG were not releases to any tune (0%) hence lowering the overall revenue performance than the expected 25% for the quarter.
Absorption rate was at 17% of the total receipts (Ugx25,930,000).

Reasons for unspent balances on the bank account

VOTE: 718 Lugazi Municipal Council Quarter 1

SECTION B : Summary by Department

Wage amounting to Ugshs451,000 was meant for URA deductions that had not yet been paid.

Highlights of physical performance by end of the quarter

1. Salaries of 2 male staff and Home to work paid for 3 months
2. Monitored 35 businesses in the CBD and trained the business community to adhere to the rules and regulations businesses in Kawolo and Central Divisions.
3. Consolidated information on PDM SACCOs relating to new government reforms and submitted it to registrar of cooperatives for certification.
4. Compiled industrial information relating to employees and production turn over.
5. Listed commodity prices in markets and displayed on market notice boards.
6. Profiling of all accommodation facilities in the entire municipality.

VOTE: 718 Lugazi Municipal Council Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	6,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**9,600**	**0**
Wage	0	0
Non-Wage	9,600	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**
312131 Roads and Bridges - Acquisition	116,553	0
313121 Non-Residential Buildings - Improvement	51,199	0
Total for Key Service Area	**167,752**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	167,752	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	Procured stationery for the sector	Inadequate funds released.

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**12,200**	**300**
Wage	0	0
Non-Wage	12,200	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	500	0
Total for Key Service Area	**2,500**	**0**
Wage	0	0
Non-Wage	2,500	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

Payment of salaries to 43 staff for 3 months, Payment of Pension & Gratuity to 47 retired staff for 3 months, management of the staff payroll — N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	359,134	86,773
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212101 Social Security Contributions	5,000	0
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	2,000	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221003 Staff Training	48,875	0
221009 Welfare and Entertainment	28,000	0
221011 Printing, Stationery, Photocopying and Binding	4,870	1,717
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
273104 Pension	617,684	117,657
273105 Gratuity	757,597	166,059
Total for Key Service Area	**1,833,360**	**372,207**
Wage	359,134	86,773
Non-Wage	1,435,351	285,434
GoU Dev	38,875	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

	Staff home to work for 3 months, facilitation of meetings and workshops, water and electricity bills for LMC offices, operational fuel, stationery and staff lunch.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,151	0
221002 Workshops, Meetings and Seminars	42,109	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	30,268	3,500
221011 Printing, Stationery, Photocopying and Binding	72,000	1,289
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,000	0
223005 Electricity	8,000	2,500
223006 Water	5,000	1,000
227001 Travel inland	667,224	15,457
227004 Fuel, Lubricants and Oils	30,000	11,000
228001 Maintenance-Buildings and Structures	2,800	0
228002 Maintenance-Transport Equipment	15,000	0
312221 Light ICT hardware - Acquisition	70,000	0
Total for Key Service Area	**1,126,553**	**34,746**

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,007,443	34,746
	GoU Dev	119,109	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

	Payment of council guards, transfer of funds to 3 Divisions of Central, Kawolo and Najjembe	Non release of DDEG funds

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221020 Litigation and related expenses	33,000	0
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	7,000	600
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
263402 Transfer to Other Government Units	0	110,850
Total for Key Service Area	**44,600**	**111,450**
Wage	0	0
Non-Wage	44,600	111,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,196,564**	**518,703**
Wage	359,134	86,773
Non-Wage	2,511,694	431,930
GoU Dev	325,736	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
	Salaries to 12 staff(4m,8f) and home to work to 7staff(2m and 7 f) paid for 3 months, Facilitated revenue collection and mobilization campaigns in the entire municipality, IFMS equipment maintained, costs incurred, 957 Litres of operational fuel procured.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	159,364	34,474
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	14,649	1,870
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	5,649	0
225101 Consultancy Services	5,000	0
227001 Travel inland	75,487	14,137
227004 Fuel, Lubricants and Oils	50,000	6,700
Total for Key Service Area	**371,148**	**64,681**
Wage	159,364	34,474
Non-Wage	194,675	30,207
GoU Dev	17,109	0
Ext Finance	0	0
Total for Department	**371,148**	**64,681**
Wage	159,364	34,474
Non-Wage	194,675	30,207
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	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		
	Paid salaries of 5 male political leaders for and 1 male technical staff for 3months, Conducted 2 Council meetings & paid allowances, transport refund and lunch facilitation to 38 Councilors, convened 3 Executive Committee meetings and sitting allowances	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,092	10,072
211105 Ex-Gratia for Political leaders.	170,520	40,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,100	2,350
211107 Boards, Committees and Council Allowances	5,212	1,303
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	10,000	1,000
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	22,760	9,315
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	500	500
221017 Membership dues and Subscription fees.	720	0
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	77,780	13,480

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Procured 942 litres of operational fuel the Mayor, Deputy Mayor, Speaker, Deputy Speaker and Clerk to Council	N/A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	6,000	6,000
Total for Key Service Area	**399,925**	**85,070**
Wage	61,092	10,072
Non-Wage	338,832	74,998
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,400	6,600
Total for Key Service Area	**26,400**	**6,600**
Wage	0	0
Non-Wage	26,400	6,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**426,825**	**91,670**
Wage	61,092	10,072
Non-Wage	365,732	81,598
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs 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 follow up visits in the 3 divisions, home to work facilitation and Airtime for 1 staff, Registration of coffee farmers for fertilizer under the government fertilizer subsidy, hand hoes distribution, FMD	Funds released but activities were postponed to quarter 2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	24,650
221002 Workshops, Meetings and Seminars	20,607	50
221011 Printing, Stationery, Photocopying and Binding	5,500	0
222001 Information and Communication Technology Services.	2,040	255
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	42,751	8,188
Total for Key Service Area	**181,898**	**33,143**
Wage	99,000	24,650
Non-Wage	82,898	8,493
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 040 Production and Marketing

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

	UGIFT microscale irrigation beneficiary 21-farmers follow up visits carried out, Sensitization of farmers on micro-scale irrigation program	NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	500
Total for Key Service Area	**4,000**	**500**
Wage	0	0
Non-Wage	4,000	500
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

	NA	

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

Item	Approved Budget	Spent
224010 Protective Gear	1,918	0
312121 Non-Residential Buildings - Acquisition	777,375	0
Total for Key Service Area	**779,293**	**0**
Wage	0	0
Non-Wage	1,918	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	777,375	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	7,202	0
Total for Key Service Area	**7,202**	**0**
Wage	0	0
Non-Wage	7,202	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDCs' activities facilitated, 20 Town agents' PDM facilitation paid for 3 months	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	44,011	11,000
Total for Key Service Area	**44,011**	**11,000**
Wage	0	0
Non-Wage	44,011	11,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,018,904**	**44,643**
Wage	99,000	24,650
Non-Wage	142,529	19,993
GoU Dev	777,375	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	Payment of 32 (11m,21f) medical staff Salaries for 3 months and Suppoort supervision of 15 health facilities(kawolo hosp, najjembe, busabaga, kizigo, police, eng brigade,mehta hosp, lugazi Muslim, Lugazi Mission,Living water HC, Buwundo HC II, JOSKA MC)	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	829,527	195,889
225201 Consultancy Services-Capital	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	30,000	0
263308 Sector Conditional Grant (Non-Wage)	242,451	60,613
312121 Non-Residential Buildings - Acquisition	260,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	46,997	0
Total for Key Service Area	**1,412,975**	**256,502**
Wage	829,527	195,889
Non-Wage	242,451	60,613
GoU Dev	340,997	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	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: 718 Lugazi Municipal Council Quarter 1

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver 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: 000039 Policies, Regulations and Standards		
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
	Monitoting of health service delivery and capital projects by TPC and political leaders	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,310	2,328
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	22,500	0
227001 Travel inland	21,094	5,274
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	**59,905**	**7,601**
Wage	0	0
Non-Wage	59,905	7,601
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	0
Total for Key Service Area	**9,000**	**0**

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	9,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,483,380**	**264,103**
	Wage	829,527	195,889
	Non-Wage	312,855	68,214
	GoU Dev	340,997	0
	Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs *UShs 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: 000063 Quality Assurance Systems		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
	Paid salaries of 172 male and 185 female primary teachers for 3 months of quarter 1.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,498,972	841,364
Total for Key Service Area	**3,498,972**	**841,364**
Wage	3,498,972	841,364
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary	
NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	359,598	114,303
Total for Key Service Area	**359,598**	**114,303**
Wage	0	0
Non-Wage	359,598	114,303
GoU Dev	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 060 Education

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

	Tuition for 6959 boys and 7059 girls in 44 government aided P/S paid for third term of 2026.	Two schools were not paid on time

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	110,712	29,020
Total for Key Service Area	**110,712**	**29,020**
Wage	0	0
Non-Wage	110,712	29,020
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 7 female and 17 male teachers of 3R's Kasokoso SS for 3 months of Quarter 1.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	686,043	169,858
Total for Key Service Area	**686,043**	**169,858**
Wage	686,043	169,858
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, saniation, food safety)

	44 government Aided Schools and 20 private inspected by MIS, 26 government schools monitored by MEO.	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	31,556	10,519

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 060 Education

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

Total for Key Service Area	**31,556**	**10,519**
Wage	0	0
Non-Wage	31,556	10,519
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Paid salaries of 2 male teachers in the department for 3 months	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,887	15,647
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	**150,887**	**15,647**
Wage	65,887	15,647
Non-Wage	85,000	0
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 infrastrcuture and staffed

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,931	0
228001 Maintenance-Buildings and Structures	92,937	0
312121 Non-Residential Buildings - Acquisition	191,082	0
Total for Key Service Area	**296,949**	**0**
Wage	0	0
Non-Wage	95,812	0
GoU Dev	201,138	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320038 Sports Development and Oversight		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	Facilitated Lugazi Municipal Ball games team to Mubende for national championship and Municipal MDD team to Iganga for the same.	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,667
Total for Key Service Area	**50,000**	**16,667**
Wage	0	0
Non-Wage	50,000	16,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,186,717**	**1,197,377**
Wage	4,250,902	1,026,869
Non-Wage	734,678	170,509
GoU Dev	201,138	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

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

Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
	Payment of salaries to 8 male staff in the department for 3 months.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,871	29,386
221002 Workshops, Meetings and Seminars	100	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	200	0
225101 Consultancy Services	89,181	0
227001 Travel inland	10,999	0
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	15,000	0
263402 Transfer to Other Government Units	31,851	0
313121 Non-Residential Buildings - Improvement	170,000	0
Total for Key Service Area	**462,402**	**29,386**
Wage	131,871	29,386

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	71,350	0
	GoU Dev	259,181	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

	9.5km of roads rehabilitated in Kawolo Division.	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	12,500	3,125
228001 Maintenance-Buildings and Structures	880,000	116,007
228002 Maintenance-Transport Equipment	10,000	2,500
263402 Transfer to Other Government Units	97,500	24,375
Total for Key Service Area	**1,000,000**	**146,007**
Wage	0	0
Non-Wage	1,000,000	146,007
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

	Routine manual maintenance of 51km of roads in 3 divisions of the municipality, maintenance of a Toyota double cabin Pickup for Works Department	N/A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	7,001	380
263402 Transfer to Other Government Units	136,846	17,000
Total for Key Service Area	**143,847**	**17,380**
Wage	0	0
Non-Wage	143,847	17,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,607,249**	**192,773**
Wage	131,871	29,386
Non-Wage	1,216,197	163,387
GoU Dev	259,181	0

Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	14,039	0
227001 Travel inland	1,820	0
Total for Key Service Area	**32,859**	**0**
Wage	0	0
Non-Wage	6,640	0
GoU Dev	26,219	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	68,438	0
224003 Agricultural Supplies and Services	5,000	0
Total for Key Service Area	**73,438**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	68,438	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

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

NA

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

	Paid salaries and Home to work facilitation to 2 male and 1 female staff for 3 months of quarter one.	Local revenue expected for the quarter not released.

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	37,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
222001 Information and Communication Technology Services.	2,160	0
227001 Travel inland	7,920	1,980
227004 Fuel, Lubricants and Oils	15,000	0
Total for Key Service Area	**180,080**	**39,480**
Wage	150,000	37,500
Non-Wage	30,080	1,980
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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,109	0
221017 Membership dues and Subscription fees.	1,000	0
223001 Property Management Expenses	25,200	0
225201 Consultancy Services-Capital	195,247	0
227001 Travel inland	4,000	0
Total for Key Service Area	**229,556**	**0**
Wage	0	0
Non-Wage	26,200	0
GoU Dev	203,356	0
Ext Finance	0	0
Total for Department	**515,933**	**39,480**
Wage	150,000	37,500
Non-Wage	67,920	1,980
GoU Dev	298,013	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	Salary for 6 saff paied ie 5 female and 1 male Paid home to work for 3 staff ie 2 female and 1 male Conducted sensitization of VSLAs on financial literacy Monitored SEGO and NSG for PWDs Facilitated divisions CDOs to carryout community sensitizations	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,995	22,741
227001 Travel inland	19,669	3,915
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	**127,665**	**26,655**
Wage	99,995	22,741
Non-Wage	27,669	3,915
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

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

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
	Attended 18 court sessions to represent juvenile offenders Handled defilement cases that involved 6 young girls Conducted 16 family tracing cases that involved 7 girls and 9 boys	Only received conditional grant

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

Item	Approved Budget	Spent
227001 Travel inland	27,270	1,514
Total for Key Service Area	**27,270**	**1,514**
Wage	0	0
Non-Wage	10,160	1,514
GoU Dev	17,109	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
	Procured airtime to coordinate departmental activities Handled accident notifications Handled labour disputes	Only received conditional grant

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	30,004	613
Total for Key Service Area	**31,204**	**913**
Wage	0	0
Non-Wage	26,204	913
GoU Dev	5,000	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 320146 Support to special interest Groups

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

	Conducted swearing in for special interest groups' councils Procured office stationary Mobilized for YLP and UWEP funds recovery	Only received conditional grant and local revenue

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,100	2,272
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	26,767	2,500
Total for Key Service Area	**41,867**	**5,272**
Wage	0	0
Non-Wage	41,867	5,272
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**240,005**	**34,354**
Wage	99,995	22,741
Non-Wage	109,900	11,614
GoU Dev	30,109	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Salaries and home to work paid to 1 male and 1 female staff for 3 months, preparation and submission of Q4 Report for FY2025/2026, PBS data collection	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,594	5,859
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,500	0
221016 Systems Recurrent costs	15,000	3,750
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	63,214	10,070
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	**129,308**	**20,429**
Wage	23,594	5,859
Non-Wage	105,714	14,570
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
	Monitoring of all Ongoing and Completed Government Projects in the Municipality including in all the 3 Divisions of Kawolo, Najjembe and Central by the office of the town clerk.	N/A

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

Item	Approved Budget	Spent
221003 Staff Training	15,000	0
221011 Printing, Stationery, Photocopying and Binding	2,678	0
225204 Monitoring and Supervision of capital work	62,591	4,500
227001 Travel inland	10,300	0
Total for Key Service Area	**90,569**	**4,500**
Wage	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	45,978	4,500
	GoU Dev	44,591	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,640	0
Total for Key Service Area	**2,640**	**0**
Wage	0	0
Non-Wage	2,640	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**222,517**	**24,929**
Wage	23,594	5,859
Non-Wage	154,332	19,070
GoU Dev	44,591	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
	Conducted 1st Quarter audit for FY 2026/27 in 3 Divisions of Kawolo, Najjembe and Central , LMC headquarters, Busabaga HC III, Najjembe HC III and Kizigo HC II, 44 UPE P/S and 1 USE Secondary School. Paid salaries for 2 male staff for 3 months.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	5,752
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,640	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	12,280	3,057
227004 Fuel, Lubricants and Oils	9,160	2,000
Total for Key Service Area	**59,139**	**10,808**
Wage	24,859	5,752
Non-Wage	34,280	5,057
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**59,139**	**10,808**
Wage	24,859	5,752
Non-Wage	34,280	5,057
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	Profiling of all accommodation facilities in the entire municipality.	N/A

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

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

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020901 Increased local consumption and production		
	Consolidated information on PDM SACCOs relating to new government reforms and submitted it to registrar of cooperatives for certification, Compiled industrial information relating to employees and production turn over, Listed commodity prices in markets.	N/AN/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,926	2,927
227001 Travel inland	21,820	2,955
Total for Key Service Area	**47,746**	**5,882**
Wage	0	0
Non-Wage	23,527	5,882
GoU Dev	24,219	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
	Salaries of 2 male staff and Home to work paid for 3 months, Monitored 35 businesses in the CBD and trained the business community to adhere to the rules and regulations businesses in Kawolo and Central Divisions.	N/A

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,199	15,349
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	8,000	2,000
Total for Key Service Area	**81,199**	**17,349**
Wage	63,199	15,349
Non-Wage	18,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

NA

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	2,000	0
Total for Key Service Area	**12,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	**151,741**	**25,930**
Wage	63,199	15,349
Non-Wage	54,323	10,581
GoU Dev	34,219	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Procurement of fuel for coordination of IT activities, Facilitation of staff to attend external unfunded meetings and workshops, telecommunication services, servicing of computers and updating of the municipal website.	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**9,600**	**0**
Wage	0	0
Non-Wage	9,600	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	116,553	0
313121 Non-Residential Buildings - Improvement	51,199	0
Total for Key Service Area	**167,752**	**0**
Wage	0	0
Non-Wage	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	167,752	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement of Sector operational fuel and stationery, Facilitation of staff to attend external unfunded meetings and workshops, Telecommunication services and payment for advertisements.	Procured stationery for the sector	Inadequate funds released.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**12,200**	**300**
Wage	0	0
Non-Wage	12,200	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Procurement of stationery and facilitation of un funded office movements.	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	500	0
Total for Key Service Area	**2,500**	**0**
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14060102 Staff salaries and related costs paid		
Payment of salaries to 43 staff for 12 months, Provision of staff lunch, procurement of fuel for coordination, preparation of staff for Exit, HCM and Induction of new staff, facilitation of staff to attend external unfunded meetings and workshops, staff condolence contributions, payment of staff life insurance, medical bills and telecommunication services, procurement of Stationery, Payment of Pension & Gratuity to 47 retired staff for 12 months.	Payment of salaries to 43 staff for 3 months, Payment of Pension & Gratuity to 47 retired staff for 3 months, management of the staff payroll	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	359,134	86,773
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212101 Social Security Contributions	5,000	0
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	2,000	0
221003 Staff Training	48,875	0
221009 Welfare and Entertainment	28,000	0
221011 Printing, Stationery, Photocopying and Binding	4,870	1,717
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
273104 Pension	617,684	117,657
273105 Gratuity	757,597	166,059
Total for Key Service Area	**1,833,360**	**372,207**
Wage	359,134	86,773
Non-Wage	1,435,351	285,434
GoU Dev	38,875	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
Facilitation of movement of staff from home to work, telecommunication services, maintenance of office compound (slashing and cleaning), procurement of small office equipment and stationery, welfare of TC's guests and facilitation of staff to attend external unfunded workshops, procurement of newspapers and operational fuel, payment for Electricity, water bills and vehicle maintenance, Cleaning Lugazi and awareness Engagements, Procurement of office internet and upgrade, desktop computers, printers and office cabins, Maintenance and updating of the asset register, Facilitation of Internal and external unfunded UCMID meetings and workshops.	Staff home to work for 3 months, facilitation of meetings and workshops, water and electricity bills for LMC offices, operational fuel, stationery and staff lunch.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,151	0
221002 Workshops, Meetings and Seminars	42,109	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	30,268	3,500
221011 Printing, Stationery, Photocopying and Binding	72,000	1,289
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,000	0
223005 Electricity	8,000	2,500
223006 Water	5,000	1,000
227001 Travel inland	667,224	15,457
227004 Fuel, Lubricants and Oils	30,000	11,000
228001 Maintenance-Buildings and Structures	2,800	0
228002 Maintenance-Transport Equipment	15,000	0
312221 Light ICT hardware - Acquisition	70,000	0
Total for Key Service Area	**1,126,553**	**34,746**
Wage	0	0
Non-Wage	1,007,443	34,746
GoU Dev	119,109	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Procurement of operation fuel for coordination and stationary, Facilitation of staff to attend external unfunded meetings and work shops, Facilitation of Council Lawyer and legal issues, facilitation of municipal guards, payment for telecommunication services.	Payment of council guards, transfer of funds to 3 Divisions of Central, Kawolo and Najjembe	Non release of DDEG funds

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221020 Litigation and related expenses	33,000	0
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	7,000	600
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
263402 Transfer to Other Government Units	0	110,850
Total for Key Service Area	**44,600**	**111,450**
Wage	0	0
Non-Wage	44,600	111,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,196,564**	**518,703**
Wage	359,134	86,773
Non-Wage	2,511,694	431,930
GoU Dev	325,736	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Revenue Mobilization Enhancement processes (Assessments, Collections and Management) in the entire municipality undertaken, Monthly and quarterly cash flow statements, bank reconciliation statements and ledgers abstracts Prepared, 2 Expenditure management meetings conducted for the 3 Divisions of Kawolo, Najjembe and Central, Final Accounts Prepared and Submitted to OAG, Home to work for staff in the department paid for 3 months, 14 (8 males, 6 females)Staff salaries paid for 3 months, 5000 litres Fuel procured for departmental operations, IFMS expenses cleared, Office stationery Procured.	Salaries to 12 staff(4m,8f) and home to work to 7staff(2m and 7 f) paid for 3 months, Facilitated revenue collection and mobilization campaigns in the entire municipality, IFMS equipment maintained, costs incurred, 957 Litres of operational fuel procured.	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	159,364	34,474
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	14,649	1,870
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	5,649	0
225101 Consultancy Services	5,000	0
227001 Travel inland	75,487	14,137
227004 Fuel, Lubricants and Oils	50,000	6,700
Total for Key Service Area	**371,148**	**64,681**
Wage	159,364	34,474
Non-Wage	194,675	30,207
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Total for Department	**371,148**	**64,681**
Wage	159,364	34,474
Non-Wage	194,675	30,207
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 030 Statutory bodies

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

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

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

Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Payment of Contracts Committee sitting allowances, 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 12 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	Paid salaries of 5 male political leaders for and 1 male technical staff for 3months, Conducted 2 Council meetings & paid allowances, transport refund and lunch facilitation to 38 Councilors, convened 3 Executive Committee meetings and sitting allowances	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,092	10,072
211105 Ex-Gratia for Political leaders.	170,520	40,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,100	2,350
211107 Boards, Committees and Council Allowances	5,212	1,303
212102 Medical expenses (Employees)	2,000	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,000
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	22,760	9,315
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	500	500
221017 Membership dues and Subscription fees.	720	0
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	77,780	13,480
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	6,000	6,000
Total for Key Service Area	**399,925**	**85,070**
Wage	61,092	10,072
Non-Wage	338,832	74,998
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

943 liters of operational Fuel Procured	Procured 942 litres of operational fuel the Mayor, Deputy Mayor, Speaker, Deputy Speaker and Clerk to Council	N/A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,400	6,600
Total for Key Service Area	**26,400**	**6,600**
Wage	0	0
Non-Wage	26,400	6,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**426,825**	**91,670**

VOTE: 718 Lugazi Municipal Council

Quarter 1

Wage	61,092	10,072
Non-Wage	365,732	81,598
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Dairy Development: Livestock Demonstrations and Genetics improvement and needs assessment carried out	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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 12 months, Farmer Field Schools implemented in three divisions Najjembe, Central and Kawolo, Farmer follow up visits in the three divisions, home to work facilitation and ICT/Airtime for 2 staff, crop and Livestock Demonstrations setup. Register for in-put dealers and private animal health practitioners put in place, Plant and livestock Clinics, Acquisition of stationery, Monitoring and evaluation of agricultural activities in the Municipality, Agricultural Data Collected, and 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 follow up visits in the 3 divisions, home to work facilitation and Airtime for 1 staff, Registration of coffee farmers for fertilizer under the government fertilizer subsidy, hand hoes distribution, FMD	Funds released but activities were postponed to quarter 2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	24,650
221002 Workshops, Meetings and Seminars	20,607	50
221011 Printing, Stationery, Photocopying and Binding	5,500	0
222001 Information and Communication Technology Services.	2,040	255
225204 Monitoring and Supervision of capital work	12,000	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	42,751	8,188
Total for Key Service Area	**181,898**	**33,143**
Wage	99,000	24,650
Non-Wage	82,898	8,493
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

N/A	NA	

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

UGIFT microscale irrigation beneficiary farmers follow up visits carried out, Sensitization of farmers on micro-scale irrigation program	UGIFT microscale irrigation beneficiary 21-farmers follow up visits carried out, Sensitization of farmers on micro-scale irrigation program	NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	500
Total for Key Service Area	**4,000**	**500**

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	4,000	500
	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

Purchase of protective gears for 2 male staff in the depatment, construction of a 100 goat housing unit and an animal slaughter house(Abatoir) at Kakubansiri cell of Butinindi ward -Kawolo Division	NA

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

Item	Approved Budget	Spent
224010 Protective Gear	1,918	0
312121 Non-Residential Buildings - Acquisition	777,375	0
Total for Key Service Area	**779,293**	**0**
Wage	0	0
Non-Wage	1,918	0
GoU Dev	777,375	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

N/A	NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	7,202	0
Total for Key Service Area	**7,202**	**0**
Wage	0	0
Non-Wage	7,202	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
PDCs' activities facilitated, 20 Town agents' PDM facilitation paid for 3 months.	PDCs' activities facilitated, 20 Town agents' PDM facilitation paid for 3 months	NA

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

Item	Approved Budget	Spent
227001 Travel inland	44,011	11,000
Total for Key Service Area	**44,011**	**11,000**
Wage	0	0
Non-Wage	44,011	11,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,018,904**	**44,643**
Wage	99,000	24,650
Non-Wage	142,529	19,993
GoU Dev	777,375	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Payment of health staff Salaries for 3 months, construction of water source, installation of over head tanks and internal fining of an emergency delivery ward at Kizigo HC II, Maintenance of the Municipal garbage dumping site at Kakubansiri in Kawolo Division, Carry out Support Supervision in 15 Health Facilities including Government, PFP and PNFP, Procurement of Medical instruments for HCs.	Payment of 32 (11m,21f) medical staff Salaries for 3 months and Suppoort supervision of 15 health facilities(kawolo hosp, najjembe, busabaga, kizigo, police, eng brigade,mehta hosp, lugazi Muslim, Lugazi Mission,Living water HC, Buwundo HC II, JOSKA MC)	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	829,527	195,889
225201 Consultancy Services-Capital	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	30,000	0
263308 Sector Conditional Grant (Non-Wage)	242,451	60,613
312121 Non-Residential Buildings - Acquisition	260,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	46,997	0
Total for Key Service Area	**1,412,975**	**256,502**
Wage	829,527	195,889
Non-Wage	242,451	60,613
GoU Dev	340,997	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	500	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

N/A NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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: 000039 Policies, Regulations and Standards

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

Monitoring, supervision, bench marking and refresher training for health workers, TPC members, political leaders and opinion leaders. Procurement of fuel for running departmental activities, Clearing of Kakubansiri dumping site, burial of unclaimed bodies, sanitation and environmental activities Sensitization on HIV/AIDS, Procurement of stationery, facilitation of both internal and external unfunded meetings and workshops, coordination of all health operations including support supervision to all Government HCs in the Municipality.

Monitoting of health service delivery and capital projects by TPC and political leaders

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,310	2,328
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	22,500	0
227001 Travel inland	21,094	5,274

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	**59,905**	**7,601**
Wage	0	0
Non-Wage	59,905	7,601
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Clearing of Kakubansiri dumping site, burial of unclaimed bodies, sanitation and environmental activities.	NA

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	0
Total for Key Service Area	**9,000**	**0**
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,483,380**	**264,103**
Wage	829,527	195,889
Non-Wage	312,855	68,214
GoU Dev	340,997	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for 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: 12010301 Improved regulatory and quality assurance system for ECCE

Payment of salaries of 348 Primary teachers on Govt payroll in the 44 government Aided Primary schools in the entire municipality for 12 months.	Paid salaries of 172 male and 185 female primary teachers for 3 months of quarter 1.	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	3,498,972	841,364
Total for Key Service Area	**3,498,972**	**841,364**
Wage	3,498,972	841,364
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

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

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	359,598	114,303
Total for Key Service Area	**359,598**	**114,303**
Wage	0	0
Non-Wage	359,598	114,303
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.	Tuition for 6959 boys and 7059 girls in 44 government aided P/S paid for third term of 2026.	Two schools were not paid on time

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	110,712	29,020
Total for Key Service Area	**110,712**	**29,020**
Wage	0	0
Non-Wage	110,712	29,020
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 7 female and 17 male teachers of 3R's Kasokoso SS for 3 months of Quarter 1.	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	686,043	169,858
Total for Key Service Area	**686,043**	**169,858**
Wage	686,043	169,858

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	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, saniation, food safety)

Carry out school inspection in 44 Government Aided Primary Schools, 1 Government Secondary school, 203 private primary schools and 33 private secondary schools.	44 government Aided Schools and 20 private inspected by MIS, 26 government schools monitored by MEO.	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	31,556	10,519
Total for Key Service Area	**31,556**	**10,519**
Wage	0	0
Non-Wage	31,556	10,519
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Payment of salaries to 2 male traditional staff for 3 months, Capacity building of teachers and head teachers, Coordination of departmental activities, staff welfare, PLE Supervision and invigilation, procurement of departmental fuel, motor vehicle maintainance.	Paid salaries of 2 male teachers in the department for 3 months	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	65,887	15,647
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	**150,887**	**15,647**

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	65,887	15,647
	Non-Wage	85,000	0
	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 infrastrcuture and staffed

N/A NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,931	0
228001 Maintenance-Buildings and Structures	92,937	0
312121 Non-Residential Buildings - Acquisition	191,082	0
Total for Key Service Area	**296,949**	**0**
Wage	0	0
Non-Wage	95,812	0
GoU Dev	201,138	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

N/A Facilitated Lugazi Municipal Ball games team to Mubende for national championship and Municipal MDD team to Iganga for the same. N/A

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,667
Total for Key Service Area	**50,000**	**16,667**
Wage	0	0
Non-Wage	50,000	16,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,186,717**	**1,197,377**
Wage	4,250,902	1,026,869

VOTE: 718 Lugazi Municipal Council

Quarter 1

Non-Wage	734,678	170,509
GoU Dev	201,138	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
N/A	NA	

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

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

Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Payment of staff salaries to 8 males for 12 months, Desilting of 10.0Km of Drainages on newly constructed roads under UCMID in Central division, Routine maintenance of 50 solar street lights in Central and Kawolo Divisions, Planned Maintenance of Municipal buildings, vehicle maintenance (3 pickup Double Cabins, 2 dump trucks , 1 Agric tractor and 1garbage truck serviced and operational), Remodeling of Lugazi Central Market – designs, Contribution to Professional bodies (ERB,UIPE), procurement of stationery, telecommunication services, operational fuel, small office equipment, ICT supplies and coordination of departmental meetings and operations, Construction of a perimeter wall around Municipal Offices/ Procurement of land, Review of designs for upgrading of Earth/gravel roads to Asphaltic concrete paved roads .	Payment of salaries to 8 male staff in the department for 3 months.	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	131,871	29,386
221002 Workshops, Meetings and Seminars	100	0
221008 Information and Communication Technology Supplies.	1,500	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	200	0
225101 Consultancy Services	89,181	0
227001 Travel inland	10,999	0
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	15,000	0
263402 Transfer to Other Government Units	31,851	0
313121 Non-Residential Buildings - Improvement	170,000	0
Total for Key Service Area	**462,402**	**29,386**
Wage	131,871	29,386
Non-Wage	71,350	0
GoU Dev	259,181	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

A total of 28.0km to be rehabilitated in Kawolo division and Najjembe Division scope of work: Bush clearance for road widening, Road shaping and compaction, Drainage works, including culvert installation, Gravelling, Procurement and installation of culverts -350 No. RCC, Update of Lugazi Municipal Council Roads Inventory, Vehicle maintenance and Monitoring of works projects by TPC members, Political Leaders and works department.	9.5km of roads rehabilitated in Kawolo Division.	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	12,500	3,125
228001 Maintenance-Buildings and Structures	880,000	116,007
228002 Maintenance-Transport Equipment	10,000	2,500
263402 Transfer to Other Government Units	97,500	24,375

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

Total for Key Service Area	**1,000,000**	**146,007**
Wage	0	0
Non-Wage	1,000,000	146,007
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Routine manual road maintenance of 60km within the entire Municipality, Routine mechanized Road maintenance of 7km in Najjembe and Kawolo Divisions and Vehicle maintenance	Routine manual maintenance of 51km of roads in 3 divisions of the municipality, maintenance of a Toyota double cabin Pickup for Works Department	N/A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	7,001	380
263402 Transfer to Other Government Units	136,846	17,000
Total for Key Service Area	**143,847**	**17,380**
Wage	0	0
Non-Wage	143,847	17,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,607,249**	**192,773**
Wage	131,871	29,386
Non-Wage	1,216,197	163,387
GoU Dev	259,181	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Compliance monitoring of construction auxiliary site, Training of key staff in ESHS issues, Support the functionality of the environment and natural resource committee, enforcement of noise pollution, environmental monitoring, surveillance and inspection of all factories and industries within the municipality to determine their compliance towards environmental conservation and protection, Purchase of stationery.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	14,039	0
227001 Travel inland	1,820	0
Total for Key Service Area	**32,859**	**0**
Wage	0	0
Non-Wage	6,640	0
GoU Dev	26,219	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Beautification (trees and flower planting, weeding and pruning) on the verge of road reserves within the municipality, Development and updating of the climate change action plan, establishment and training of the climate change committee, implementation of the climate change action plan.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	68,438	0
224003 Agricultural Supplies and Services	5,000	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**73,438**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	68,438	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

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

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 Telecommunication services for coordination of departmental activities	NA	

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 3 months of which 2 are males and 1 female, Departmental Operational Fuel Procured and Telecommunication services for coordination of departmental activities	Paid salaries and Home to work facilitation to 2 male and 1 female staff for 3 months of quarter one.	Local revenue expected for the quarter not released.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	37,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
222001 Information and Communication Technology Services.	2,160	0
227001 Travel inland	7,920	1,980
227004 Fuel, Lubricants and Oils	15,000	0
Total for Key Service Area	**180,080**	**39,480**
Wage	150,000	37,500
Non-Wage	30,080	1,980
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Payment of land premium and leasing 9Modal P/S, Central Market A&B, Municipal HQT and Youth Skills Centre), Titlinf of Busabaga HC III, Kizigo HC II and Kungu Bahai P/S, Enforcement of land use management, Search for public land, Subscription to urban planners association, stakeholder engagement of the community on proper land use, dissemination of approved PDP to improve compliance, RAP (Replacement costs for land and property during UCMID implementation).	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,109	0
221017 Membership dues and Subscription fees.	1,000	0
223001 Property Management Expenses	25,200	0
225201 Consultancy Services-Capital	195,247	0
227001 Travel inland	4,000	0
Total for Key Service Area	**229,556**	**0**
Wage	0	0
Non-Wage	26,200	0
GoU Dev	203,356	0
Ext Finance	0	0
Total for Department	**515,933**	**39,480**
Wage	150,000	37,500
Non-Wage	67,920	1,980
GoU Dev	298,013	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Formation and training of Grievance Redress Committees	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Payment of staff salaries, Payment of staff's home to work, Monitoring government programs in the 3 divisions, Supporting CDO's to carryout departmental activities in their divisions, Formation of FAL classes through VSLAs, Procurement of departmental fuel to monitor and coordinate departmental activities	Salary for 6 saff paied ie 5 female and 1 male Paid home to work for 3 staff ie 2 female and 1 male Conducted sensitization of VSLAs on financial literacy Monitored SEGO and NSG for PWDs Facilitated divisions CDOs to carryout community sensitizations	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,995	22,741
227001 Travel inland	19,669	3,915
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	**127,665**	**26,655**
Wage	99,995	22,741
Non-Wage	27,669	3,915
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Community sensitization on HIV/AIDS in the three Divisions	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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: 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, culture and positive parenting in the 3 divisions, cases of violence against children, Presentation of children in court	Attended 18 court sessions to represent juvenile offenders Handled defilement cases that involved 6 young girls Conducted 16 family tracing cases that involved 7 girls and 9 boys	Only received conditional grant

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

Item	Approved Budget	Spent
227001 Travel inland	27,270	1,514
Total for Key Service Area	**27,270**	**1,514**
Wage	0	0
Non-Wage	10,160	1,514
GoU Dev	17,109	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Procurement of airtime to coordinate departmental activities, Monitoring of workplaces, Awareness creation on existing policy and legal frameworks for promoting OSH legal requirements, Handling accident notifications, Registration of workplaces	Procured airtime to coordinate departmental activities Handled accident notifications Handled labour disputes	Only received conditional grant

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	30,004	613
Total for Key Service Area	**31,204**	**913**
Wage	0	0
Non-Wage	26,204	913
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

Convening council meetings for the special interest group, Procurement of Office stationery, Procurement of CBO certificates, Payment of subscription to the CDO's association, Mobilizing women and youth into YLP and UWEP programs, Mobilizing women into GROW project, Monitoring of Gov't programs ie YLP, UWEP	Conducted swearing in for special interest groups' councils Procured office stationary Mobilized for YLP and UWEP funds recovery	Only received conditional grant and local revenue

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,100	2,272
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	26,767	2,500
Total for Key Service Area	**41,867**	**5,272**
Wage	0	0
Non-Wage	41,867	5,272
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**240,005**	**34,354**
Wage	99,995	22,741
Non-Wage	109,900	11,614
GoU Dev	30,109	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Organizing and coordinating Barazzas in the 3 divisions of the municipality for proper planning and dissemination of development results, Procurement of departmental stationary, Payment of salaries and home to work to 2 staff(1 female and 1 male) in the department, Coordination and Consolidation of the institution PBS quarterly reports upon all revenues and expenditures, Desk and Field appraisal reports of all Capital Projects to be implemented in the Municipality, Coordination and mobilization of Technical staff for TPC meetings for all the 12 months of the FY2026/2027, Organizing and conducting of the Municipal Budget conference for FY 2027/2028 as well as it's alignment to the National Goals, ICT services catered for, Small office Equipment procured and Procurement of operational fuel for the department.	Salaries and home to work paid to 1 male and 1 female staff for 3 months, preparation and submission of Q4 Report for FY2025/2026, PBS data collection	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,594	5,859
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,500	0
221016 Systems Recurrent costs	15,000	3,750
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	63,214	10,070
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	**129,308**	**20,429**
Wage	23,594	5,859
Non-Wage	105,714	14,570
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Monitoring of all Ongoing and Completed Government Projects in the Municipality including in all the 3 Divisions of Kawolo, Najjembe and Central by the office of the town clerk.	N/A

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

Item	Approved Budget	Spent
221003 Staff Training	15,000	0
221011 Printing, Stationery, Photocopying and Binding	2,678	0
225204 Monitoring and Supervision of capital work	62,591	4,500
227001 Travel inland	10,300	0
Total for Key Service Area	**90,569**	**4,500**
Wage	0	0
Non-Wage	45,978	4,500
GoU Dev	44,591	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,640	0
Total for Key Service Area	**2,640**	**0**
Wage	0	0
Non-Wage	2,640	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**222,517**	**24,929**
Wage	23,594	5,859
Non-Wage	154,332	19,070
GoU Dev	44,591	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Payment of salaries for 2 male staff and Home to work for 3 months, 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, Audit of Government Programmes like PDM , Roads Rehabilitation, URF, UWEP and Tourism Development, Submission of Quarterly and Annual Audit reports to various Stakeholders as per the PFMA Act 2015, procurement of departmental stationery, ICT services and maintenance, small office equipment, procurement of 250litres of operational fuel, facilitation of external unfunded workshops and meetings.	Conducted 1st Quarter audit for FY 2026/27 in 3 Divisions of Kawolo, Najjembe and Central , LMC headquarters, Busabaga HC III, Najjembe HC III and Kizigo HC II, 44 UPE P/S and 1 USE Secondary School. Paid salaries for 2 male staff for 3 months.	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	24,859	5,752
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,640	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	12,280	3,057
227004 Fuel, Lubricants and Oils	9,160	2,000
Total for Key Service Area	**59,139**	**10,808**
Wage	24,859	5,752
Non-Wage	34,280	5,057
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**59,139**	**10,808**
Wage	24,859	5,752
Non-Wage	34,280	5,057
GoU Dev	0	0

Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Collection of Data on Tourism, Servicing of tourist attractions in the Municipality ie Sezibwa and Grifin falls	Profiling of all accommodation facilities in the entire municipality.	N/A

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

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

Training of 20 PDM sacoo leaders with in the Municipality. (50 male and 50 female), Sensitization of PDM sacco beneficiaries in productivity and value addition(80 male and 120 female), procurement of stationery, Telecommunication services.	Consolidated information on PDM SACCOs relating to new government reforms and submitted it to registrar of cooperatives for certification, Compiled industrial information relating to employees and production turn over, Listed commodity prices in markets.	N/AN/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,926	2,927
227001 Travel inland	21,820	2,955
Total for Key Service Area	**47,746**	**5,882**
Wage	0	0
Non-Wage	23,527	5,882
GoU Dev	24,219	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Salaries of 2 male staff and Home to work paid for 3 months, Training of 30 PDM SACCOs in auditing SACCO procedures, organizing taxi Operators to manage the taxi park, Sensitization of 1500 PDM Beneficiaries on Financial Inclusion, targeting 600 men, 500 women, 350 youths and 50 PWDs. Servicing of the industrial park.	Salaries of 2 male staff and Home to work paid for 3 months, Monitored 35 businesses in the CBD and trained the business community to adhere to the rules and regulations businesses in Kawolo and Central Divisions.	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	63,199	15,349
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	8,000	2,000
Total for Key Service Area	**81,199**	**17,349**
Wage	63,199	15,349
Non-Wage	18,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production	
Increasing sales and consumption of local products both markets and supermarkets by 15% , Sensitization of market vendors and owners of supermarkets on the importance of promoting sales of local products(80 female and 60 male)	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	**12,000**	**0**
Wage	0	0
Non-Wage	2,000	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	10,000	0
	Ext Finance	0	0
	Total for Department	**151,741**	**25,930**
	Wage	63,199	15,349
	Non-Wage	54,323	10,581
	GoU Dev	34,219	0
	Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Government service delivery units connected to	Number	5	

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 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	3000	

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 2026/27	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	100%

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of public officers trained under the National Service	Number	10	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 2026/27	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	10	

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	20%	2%

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	85%	

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 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	8	2

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

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 2026/27	Actuals By End Q1
Percentage of LG Councils with functional Committees,	Percentage	100	

VOTE: 718 Lugazi Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
Number dairy farmers trained	Number	2000	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	1200	50

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95%	

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 2026/27	Actuals By End Q1
Number of solar powered small-scale irrigation systems	Number	21	21

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 2026/27	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	1	

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 2026/27	Actuals By End Q1
Completion status of the animal holding grounds	Text	completion of phase 3	

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 040 Production and Marketing

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 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	1200	50

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	80%	5%

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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95%	

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Performance Management system in use at all levels	List	Yes	Performed in 5 health centres

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	6	

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90%	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of ECCE pupils enrolled in underserved ECCE	Number	3000	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of schools (primary) with updated/developed	Number	200	Tuition for 6959 boys and

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 2026/27	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	20	16

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 2026/27	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	15	

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 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	95%	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of School Management Committees trained in	Number	45	

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

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 2026/27	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	20	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	4	3

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	4	

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	90km	

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of km of low volume roads sealed	Number	50	38

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Municipal roads Maintained Routine Manual	Number	100	9.5km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	50	51km

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	10km	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of facilities/entities using green efficient	Number	10	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of environmental and social impact assessments	Number	20	

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 2026/27	Actuals By End Q1
Number of urban roads named		13	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	6	

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

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 2026/27	Actuals By End Q1
Percentage of villages sensitized on the negative social and	Percentage	80%	68%

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90%	

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 2026/27	Actuals By End Q1
Number of GBV shelters rehabilitated	Number	1	0

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	80%	0

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 2026/27	Actuals By End Q1
No. of Community Outreach programmes conducted	Number	3	

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 2026/27	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	250	598

VOTE: 718 Lugazi Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	8	

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 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	45	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	

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 2026/27	Actuals By End Q1
No of domestic campaigns conducted	Number	5	1

VOTE: 718 Lugazi Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

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 2026/27	Actuals By End Q1
% increase in local consumption and production	Percentage	85%	5%

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	2	1

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% increase in local consumption and production	Percentage	85%	

VOTE: 718 Lugazi Municipal Council Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237748 Kawolo Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kawolo and Najjembe	Programme Conditional Grant - Non Wage Recurrent	0	20,607	50
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312121 Non-Residential Buildings - Acquisition					
Commercial Buildings_Acquire	Kakubansiri- Phase 1 Animal Slaughter House	Programme Conditional Grant - Development		1,516,078	0
Farm Structure _Acquire	Kakubansiri- Construction of 100 goat housing unit	Programme Conditional Grant - Development		38,672	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busabaga P/S	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	9,136	3,143
KAWOLO COU P.S.	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	4,987	1,503
3 R S KASOKOSO P.S	Koba Cell	Programme Conditional Grant - Non Wage Recurrent	0	11,405	4,050
BIBBO P.S	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	6,444	1,970
SAGAZI COU P.S.	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	6,738	2,377
BUGOMBA P.S.	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	4,541	1,590
NTENGA P.S	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	5,661	1,843
NANSEENYA P.S.	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	7,724	2,670

VOTE: 718 Lugazi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
NAKAMATTE P/S	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	8,781	2,763
MUTEESA I MEMORIAL P.S.	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	5,093	1,277
KITEZA P.S.	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	8,715	2,943
NAKAWUNGU P.S.	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	3,659	1,530
NSEENYA P.S.	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	12,054	3,890
KUNGU BAHAI P.S	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	4,361	1,883
KISAASI P.S.	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	6,342	1,790
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	110,712	29,020
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Public elementary or secondary schools - Schools_Acquire	Kungu Bahai and Nanseenya P/S-C/M blocks	Programme Conditional Grant - Development		146,078	0
Public elementary or secondary schools - Schools_Acquire	Payment of Retention	Programme Conditional Grant - Development		12,004	0
Public elementary or secondary schools - Schools_Acquire	5 Stance latrine at Kiduusu P/S	Programme Conditional Grant - Development		33,000	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237748 Kawolo Div					
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: 263402 Transfer to Other Government Units					
Procurement and installation of culverts -350 No. RCC	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	87,500	24,375
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Routine manual road maintenance of 60km within the entire Municipality	3 divisions of LMC	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,000	17,000
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 225204 Monitoring and Supervision of capital work					
Compliance monitoring of construction auxiliary site.	Kakubansiri-Butinindi ward	Locally Raised Revenues		0	0
Compliance monitoring of construction auxiliary site.	Kakubansiri cell	Locally Raised Revenues		20,438	0
LCIII: 237749 Najjembe Div					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Expenses	najjembe	Programme Conditional Grant - Non Wage Recurrent	0	4,000	500
Description		Programme Conditional Grant - Non Wage Recurrent		0	500
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kizigo HC II	Programme Conditional Grant - Development		3,000	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237749 Najjembe Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NajjembeHealth Centre	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	32,486	8,121
NajjembeHealth Centre	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	58,778	14,695
Kizigo Health Centre	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	29,389	7,347
Item: 312121 Non-Residential Buildings - Acquisition					
Hospital construction service-Specialized buildings_Acquire	Water installation & internal Fining - Kizigo	Programme Conditional Grant - Development		260,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
THE SOURCE KITIGOMA P.S	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	8,458	3,010
BUWUNDO P.S	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	15,777	4,937
KINONI UMEA	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	9,457	2,350
ST. BRUNO DANGALA P.S	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	5,193	1,843
ST. JUDE P.S. KITIGOMA	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	8,033	2,463
KINONI P.S	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	4,962	1,730
KIDUSU UMEA P.S	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	15,401	3,570
KIYAGI P.S	Najjembe	Programme Conditional Grant - Non Wage Recurrent	0	6,110	2,697
YUNUSU MEM.P.S KASOGA	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	4,215	1,857
ST. LUKE KITOOLA P/S	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	4,119	1,350
ST. MARY S P/S BUVUUNYA	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	9,559	2,737

VOTE: 718 Lugazi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
BUWOOLA COU P.S	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	6,391	2,277
KASOGA P/S	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	6,289	2,710
NAJJEMBE P.S	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	9,713	3,883
ST. KIZITO BUWOOLA P.C	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	7,319	2,243
ST. ANDREW BUWUNDO P.S	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	3,691	730
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	880,000	116,007
LCIII: 237750 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
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 Procurement office	Locally Raised Revenues	0	2,000	300
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221003 Staff Training					
Staff Training - Others	HCM Performance management	Locally Raised Revenues		30,000	0
Staff Training - Capacity Building	LMC Staff- Short courses	Locally Raised Revenues		47,750	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC HR Office	Locally Raised Revenues	0	5,739	1,435
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC-HR Office	Locally Raised Revenues	0	4,000	2,000
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	External unfunded UCMID meetings	Urban Discretionary Equalisation Development Grant		32,109	0
Workshops, Meetings, Seminars - Training (Others)	Internal UCMID meetings	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Guests	LMC Headquarter Staff	Locally Raised Revenues	0	30,268	3,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Admnistration department	Locally Raised Revenues	0	6,000	1,289
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	LMC Headquarter Offices	Locally Raised Revenues	0	8,000	2,500
Item: 223006 Water					
Water - Utility Bills (Offices)	LMC Headquarter Offices	Locally Raised Revenues	0	5,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC Admnistration department	Locally Raised Revenues	0	45,000	3,855
Travel Inland - Expenses	LMC Admnistration department	Locally Raised Revenues	0	185,567	42,515
Travel Inland - Expenses	Keep Lugazi clean and create awareness	Locally Raised Revenues		12,000	0
Travel Inland - Expenses	Maintainance and updating of the Asset Register	Locally Raised Revenues		9,000	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	LMC Admnistration deprtment	Locally Raised Revenues	0	30,000	11,000
Item: 312221 Light ICT hardware - Acquisition					
Desktop computers_Acquire	Computers, Office internet, Printers and Cabins	Urban Discretionary Equalisation Development Grant		70,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 223004 Guard and Security services					
Guard Services - Office Premises	LMC Headquarter offices	Locally Raised Revenues	0	7,000	600
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Finance Office	Locally Raised Revenues	0	14,649	1,870
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	LMC Finance office	Urban Unconditional Non-Wage	0	30,000	7,500
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC Finance Office	Locally Raised Revenues		51,328	0
Travel Inland - Expenses	3 Divisions of LMC	Locally Raised Revenues	0	112,053	28,816
Travel Inland - Expenses	LMC Finance office	Locally Raised Revenues	0	63,079	13,596
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	3 Divisions of LMC	Locally Raised Revenues	0	50,000	6,700

VOTE: 718 Lugazi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowances to honorable councilors for 6 council sittings, 6 standing committees and 12 executive committees.	LMC Council	Locally Raised Revenues	0	23,100	2,350
Item: 211107 Boards, Committees and Council Allowances					
Payment of sitting allowances to 4 members of the contracts committee(2 males and 2 females)	LMC Boards and Commissions	Urban Unconditional Non-Wage	0	5,212	1,303
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LMC Statutory office	Locally Raised Revenues	0	10,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	LMC Council	Locally Raised Revenues	0	22,760	9,315
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LMC Statutory office	Locally Raised Revenues	0	5,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	LMC Statutory bodies office	Locally Raised Revenues	0	500	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	LMC Council	Locally Raised Revenues	0	77,780	13,480
Item: 282101 Donations					
Donations to the communities by the office of the mayor made.	LMC Mayor's Office	Locally Raised Revenues	0	6,000	6,000
Key Service Area: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	LMC Office of the Mayor	Locally Raised Revenues	0	26,400	6,600

VOTE: 718 Lugazi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	LMC Production office	Programme Conditional Grant - Non Wage Recurrent	0	2,040	255
Item: 227001 Travel inland					
Travel Inland - Facilitation	kawolo	Locally Raised Revenues	0	46,943	16,376
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Expenses	20 wards of lugazi Municipality	Programme Conditional Grant - Non Wage Recurrent	0	20,011	5,000
Travel Inland - Facilitation	20 wards of lugazi municipality	Programme Conditional Grant - Non Wage Recurrent	0	24,000	6,000
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Preparation of B.O.Qs	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of departmental activities and development projects.	Lugazi Mc	Programme Conditional Grant - Development		30,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugazi Mission HC	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	6,740	1,685
Busabaga Health Centre	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	26,473	6,618
Lugazi Muslim	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	16,325	4,081
Busabaga Health Centre	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	58,778	14,695
Lugazi Muslim	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	13,481	3,370

VOTE: 718 Lugazi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
General purpose laboratory equipment labeled or promoted for a specific medical use - Laboratory Equipment_Acquire	Purchase of Medical Equipmentsand supplies	Programme Conditional Grant - Development		46,997	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LMC Health office	Programme Conditional Grant - Non Wage Recurrent	0	9,310	2,328
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC-Health office	Programme Conditional Grant - Non Wage Recurrent	0	21,094	5,274
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	12,705	3,837
LUGAZI MODEL P.S	Central division	Programme Conditional Grant - Non Wage Recurrent	0	11,865	4,563
KAWOTO SCHOOL	Central division	Programme Conditional Grant - Non Wage Recurrent	0	6,208	1,603
GEREGERE P.S	Central division	Programme Conditional Grant - Non Wage Recurrent	0	9,775	3,437
VULU P/S	Central division	Programme Conditional Grant - Non Wage Recurrent	0	3,719	830
LUSOZI P.S	Central division	Programme Conditional Grant - Non Wage Recurrent	0	4,638	1,190
LUGAZI ST.KIZITO P.S	Central division	Programme Conditional Grant - Non Wage Recurrent	0	10,341	3,037
STATION CAMP P.S.	Central division	Programme Conditional Grant - Non Wage Recurrent	0	5,264	1,663
LUGAZI COMMUNITY P.S	Central division	Programme Conditional Grant - Non Wage Recurrent	0	6,680	1,990

VOTE: 718 Lugazi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 UMEA P.S	Central division	Programme Conditional Grant - Non Wage Recurrent	0	13,339	5,090
LUGAZI EAST P.S	Central division	Programme Conditional Grant - Non Wage Recurrent	0	26,947	8,817
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	LMC Educaion office	Programme Conditional Grant - Non Wage Recurrent	0	31,556	10,519
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of departmental development projects within LMC	LMC Education Office	Programme Conditional Grant - Non Wage Recurrent		20,112	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: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Design review for upgrading roads to Asphaltic	Urban Discretionary Equalisation Development Grant		89,181	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a perimeter wall around Municipal Offices/ Procurement of land	Municipal Headquarter offices	Locally Raised Revenues		170,000	0
Key Service Area: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC-Works Office	Programme Conditional Grant - Non Wage Recurrent	0	12,500	3,125
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	LMC-Works office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500

VOTE: 718 Lugazi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 260010 Road Rehabilitation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	LMC works office	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,001	380
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lugazi MC	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 221003 Staff Training					
Staff Training - Others	Lugazi MC	Urban Discretionary Equalisation Development Grant		8,000	0
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	3 Divisions of LMC	Urban Discretionary Equalisation Development Grant		68,438	0
Key Service Area: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC-Natural resources office	Urban Unconditional Non-Wage	0	5,280	1,980
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	3 Divisions of LMC	Urban Discretionary Equalisation Development Grant		4,109	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Lugazi MC	Urban Discretionary Equalisation Development Grant		195,247	0

VOTE: 718 Lugazi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC CBS Office	Locally Raised Revenues		16,000	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	CBS office LMC	Locally Raised Revenues		51,328	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	CBS office -LMCQu	Locally Raised Revenues		20,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	LMC-Planning Unit	Urban Unconditional Non-Wage	0	15,000	3,750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	LMC-Planning Unit	Urban Unconditional Non-Wage	0	3,000	750
Item: 227001 Travel inland					
Travel Inland - Facilitation	LMC-Planning Unit	Locally Raised Revenues	0	70,000	17,500
Travel Inland - Expenses	LMC-Planning unit	Locally Raised Revenues	0	10,560	2,640
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of all UCMID projects being implemented in the entire municipality	3 Divisions of LMC	Urban Discretionary Equalisation Development Grant		89,181	0
Monitoring of all government programs and projects in the entire municipality	3 Divisions of LMC by TC's office	Urban Discretionary Equalisation Development Grant	0	20,000	5,000

VOTE: 718 Lugazi Municipal Council Quarter 1

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: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of ongoing and completed projects in the Municipality by Leaders.	Central division Markets	Urban Discretionary Equalisation Development Grant	0	16,000	4,000
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Divisions, Schools and HCs	Urban Unconditional Non-Wage	0	7,000	1,737
Travel Inland - Expenses	LMC-Audit Office	Urban Unconditional Non-Wage	0	5,280	1,320
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Divisions, Schools and HCs	Locally Raised Revenues	0	9,160	2,000
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	LMC Trade Office	Programme Conditional Grant - Non Wage Recurrent	0	10,795	2,699
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LMC Trade and Commercial Office	Programme Conditional Grant - Non Wage Recurrent		28,438	0
Workshops, Meetings, Seminars - Training (Others)	LMC Trade Office	Programme Conditional Grant - Non Wage Recurrent	0	23,415	5,854
Item: 227001 Travel inland					
Travel Inland - Expenses	LMC Trade Office	Programme Conditional Grant - Non Wage Recurrent	0	23,639	5,910
Travel Inland - Expenses	Lugazi mc	Programme Conditional Grant - Non Wage Recurrent		20,000	0

VOTE: 718 Lugazi Municipal Council Quarter 1

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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lugazi MC	Urban Discretionary Equalisation Development Grant		10,000	0
LCIII: S1922 Missing Subcounty					
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)					
KIKUBE P.S	Najjembe division	Programme Conditional Grant - Non Wage Recurrent		10,288	0
KITOOLA P.S	Najjembe division	Programme Conditional Grant - Non Wage Recurrent		7,512	0