

VOTE: 718 Lugazi Municipal Council**Quarter 3****Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 718 Lugazi Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Fenard, Katunda-Mukuru
(Accounting Officer)

Signed on Date: 12-05-2023

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,379,000	1,379,000	958,612	70%
Discretionary Government Transfers	10,106,871	17,115,258	1,239,735	12%
Conditional Government Transfers	5,841,227	6,154,608	4,721,579	81%
Other Government Transfers	654,052	654,052	8,938,065	1,367%
External Financing	0	0	0	
Total Revenues shares	17,981,150	25,302,918	15,857,991	88%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	206,833	225,277	103,247	50%
Natural Resources, Environment, Climate Change, Land And Water	426,993	426,993	281,662	66%
Private Sector Development	33,390	33,390	16,593	50%
Integrated Transport Infrastructure And Services	8,764,174	15,772,561	2,377,596	27%
Human Capital Development	5,226,907	5,442,130	3,465,269	66%
Public Sector Transformation	1,465,693	1,545,406	836,404	57%
Community Mobilization And Mindset Change	95,023	95,023	46,382	49%
Governance And Security	1,190,520	1,190,520	928,692	78%
Development Plan Implementation	571,618	571,618	303,312	53%
Grand Total	17,981,150	25,302,918	8,359,157	46%
Wage	4,674,679	4,932,947	3,268,457	70%
Non-Wage Recurrent	3,839,308	3,919,022	2,238,858	58%
Domestic Devt	9,467,163	16,450,950	2,851,842	30%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

The Cumulative revenue performance by the end of the 3rd Quarter was UGX15,857,991,000/= receipts representing 88% of the annual approved budget of Ughs17.981bn for FY2022/2023 for Lugazi MC. This bulk was from various revenue sources of Locally raised revenue which performed at 70%(UGX958m) , Discretionary Government transfers at 12% (1.239bn), Conditional Government transfers at 81% (4.721bn) and Other Government Transfers at 1367% (8.938bn)

However, this is slightly higher than the expected 75% of the total revenues in Q3. This has been contributed to by the high performance of Other Government Transfers (UDDEG-USMID) at the end of the quarter.

The vote was able to absorb Ushs8.359bn cumulatively representing 46% of the total receipts in the three quarters and this was basically due to late release of funds by MoFPED for the Quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,379,000	1,379,000	957,592	69%
Advertisements/Bill Boards	30,626	30,626	3,336	11%
Agency Fees	14,500	14,500	20,000	138%
Business licenses	203,126	203,126	210,838	104%
Inspection Fees	70,000	70,000	16,297	23%
Liquor licenses	1,000	1,000	2,900	290%
Local Hotel Tax	2,500	2,500	3,203	128%
Local Services Tax-Payable By Individuals	154,800	154,800	187,136	121%
Market /Gate Charges	80,000	80,000	34,155	43%
Miscellaneous receipts/income	8,235	8,235	13,873	168%
Other fees e.g. street parking fees	7,000	7,000	22,279	318%
Other Licence fees	7,000	7,000	18,343	262%
Property related Duties/Fees	674,213	674,213	380,770	56%
Registration fees for Documents and Businesses	13,000	13,000	3,653	28%
Sale of petroleum products-From Private Entities	3,000	3,000	2,000	67%
Vehicle Parking Fees	110,000	110,000	38,810	35%
Discretionary Government Transfers	10,106,871	17,115,258	1,239,735	12%
Urban Discretionary Equalisation Development Grant	8,801,649	15,785,435	242,368	3%
Urban Unconditional Grant Wage	844,406	869,006	651,755	77%
Urban Unconditional Non-Wage	460,816	460,816	345,612	75%
Conditional Government Transfers	5,841,227	6,154,608	4,721,579	81%
Programme Conditional Grant - Non Wage Recurrent	1,400,440	1,480,153	1,069,293	76%
Programme Conditional Grant - Development	610,515	610,515	610,515	100%
Programme Conditional Grant - Wage Recurrent	3,830,272	4,063,940	3,041,772	79%
Other Government Transfers	654,052	654,052	8,938,065	1,367%
Support to PLE (UNEB)	20,000	20,000	17,200	86%
Tax Payers Register Expansion Program (TREP)	10,000	10,000	0	0%
Uganda Road Fund (URF)	614,052	614,052	361,584	59%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	8,559,281	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	17,981,150	25,302,918	15,856,971	88%

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Cumulative Performance for Locally Raised Revenues

The vote had cumulatively mobilized Ushs957,592,000/= representing 69% of the approved budget of Ushs1,379,000,000/= for the FY2022/23 at the end of the third quarter. This was majorly from Property related Duties/Fees at 56%, Business licenses at 104%, Local Services Tax-Payable By Individuals at 121%, and Vehicle Parking Fees at 35%.

Cumulative Performance for Central Government Transfers

At the close of the 3rd quarter, the vote had accumulated UGX5.961bn representing 46.5% of the total approved budget of UGX17.981bn for this FY2022/2023.

The Vote has experienced a low performance in this source because of receiving funds for UDDEG (USMID) as OGT and yet it was budgeted for under this source leaving OGT performance over and above the budget.

The funding was from Urban Unconditional Grant Wage at 77%, Urban Unconditional Non-Wage at 75%, Programme Conditional Grant - Non Wage Recurrent at 76%, Programme Conditional Grant -Development at 100%, Programme Conditional Grant - Wage Recurrent at 79%

Cumulative Performance for Other Government Transfers

The Vote had cumulatively received UGX8.938bn of the approved budget of UGX654m for the FY2022/23. This hike was as a result of receipt of UGX8.5bn of Uganda Support to Municipal Infrastructure Development (USMID) and URF of UGX361m. Its noted that USMID was initially budgeted under UDDEG but at reporting on PBS, We report on it as OGT.

Cumulative Performance for External Financing

N/A

VOTE: 718 Lugazi Municipal Council**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,287,397	2,367,110	1,530,235	67%	459,362
Sub-Total	2,287,397	2,367,110	1,530,235	67%	459,362
Department: Finance					
10 Financial Management and Accountability (LG)	347,515	347,515	200,012	58%	70,404
Sub-Total	347,515	347,515	200,012	58%	70,404
Department: Statutory bodies					
10 Legislation and Oversight	368,816	368,816	234,860	64%	84,034
Sub-Total	368,816	368,816	234,860	64%	84,034
Department: Production and Marketing					
10 Agricultural Extension	176,987	195,432	90,778	51%	39,114
20 Agricultural Production	29,846	29,846	12,469	42%	9,459
Sub-Total	206,833	225,277	103,247	50%	48,573
Department: Health					
10 Primary HealthCare	1,271,330	1,300,130	809,352	64%	257,322
30 Health Management and Supervision	132,201	132,201	114,157	86%	40,062
Sub-Total	1,403,531	1,432,331	923,509	66%	297,384
Department: Education					
10 Pre-Primary and Primary Education	2,908,905	2,908,905	1,987,444	68%	739,981
20 Secondary Education	553,193	739,616	475,742	86%	194,887
40 Education&Sports Management and Inspection	333,779	333,779	65,574	20%	16,487
Sub-Total	3,795,876	3,982,299	2,528,760	67%	951,354
Department: Roads and Engineering					
10 Community Access Roads	8,764,174	15,772,561	2,377,596	27%	1,014,607
Sub-Total	8,764,174	15,772,561	2,377,596	27%	1,014,607
Department: Natural Resources					
10 Natural Resources Management	426,993	426,993	281,662	66%	121,985
Sub-Total	426,993	426,993	281,662	66%	121,985
Department: Community Based Services					
10 Community Mobilisation	122,523	122,523	59,382	48%	31,374

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	122,523	122,523	59,382	48%	31,374
Department: Planning					
10 Planning and Statistics	200,552	200,552	87,539	44%	37,515
Sub-Total	200,552	200,552	87,539	44%	37,515
Department: Internal Audit					
10 Compliance	23,551	23,551	15,761	67%	7,448
Sub-Total	23,551	23,551	15,761	67%	7,448
Department: Trade, Industry and Local Development					
10 Commercial Services	33,390	33,390	16,593	50%	8,648
Sub-Total	33,390	33,390	16,593	50%	8,648
Grand Total	17,981,150	25,302,918	8,359,157	46%	3,132,688

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,808,685	1,888,398	1,445,612	80 %	581,781
Locally Raised Revenues	125,767	125,767	94,073	75 %	27,527
Multi-Sectoral Transfers to LLGs _NonWage	579,337	579,337	463,210	80 %	238,394
Programme Conditional Grant - Non Wage Recurrent	663,911	743,624	557,718	84 %	205,834
Urban Unconditional Grant Wage	386,692	386,692	290,769	75 %	96,673
Urban Unconditional Non-Wage	52,978	52,978	39,842	75 %	13,353
Development Revenues	478,712	478,712	594,262	124 %	243,099
Multi-Sectoral Transfers to LLGs _Gou	242,368	242,368	199,264	82 %	165,118
Other Transfers from Central Government	0	0	394,998	0 %	77,981
Urban Discretionary Equalisation Development Grant	236,345	236,345	0	0 %	0
Total Revenues Shares	2,287,397	2,367,110	2,039,875	89%	824,880
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	386,692	386,692	225,954	58%	81,165
Non Wage	1,421,992	1,501,706	974,973	69%	273,005
Development Expenditure					
Domestic Development	478,712	478,712	329,308	69%	105,192
External Financing	0	0	0	0%	0
Total Expenditure	2,287,397	2,367,110	1,530,235	67%	459,362
C: Unspent Balances					
Recurrent Balances			244,685		
Wage			64,815		
Non Wage			179,870		
Development Balances			264,954		
Domestic Development			264,954		
External Financing			0		
Total Unspent			509,639		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively, Administration department received a total of UGX2.025bn which is 89% of the Approved budget for Financial Year 2022/2023 of UGX2.287bn at the end of the third quarter. Cumulative receipts were from Locally Raised Revenues being at 75%, Programme Conditional Grant - Non Wage Recurrent- 84%, Multi-Sectoral Transfers to LLGs Non Wage at 80%, Urban Unconditional Grant Wage 75%, Urban Unconditional Non-Wage 75% and Development revenues at UGX579m at the end of the quarter

Departmental expenditure was at UGX 1,530,235,000/= (cumulatively) representing 67% of the total receipts.

Reasons for unspent balances on the bank account

UGX495m was the unspent balance in the department which comprised of Wage (UGX64m) that was to pay the newly recruited staff who were just given appointment letters by then and hadn't accessed the payroll, Non wage amounting to UGX179m for un paid gratuity and pension and Domestic development of UGX250m was for the capital projects that were ongoing waiting for payment of contractors in forth quarter.

Highlights of physical performance by end of the quarter

- Conducted Support Supervision to 3 divisions of Kawolo, Najjembe and Central
- Conducted Municipal Development Forum Meetings
- Monitoring and inspection of ongoing projects under UGIFT in Health and Education Departments
- Attended meetings and workshops
- Home to work for staff in the Department paid for 3 months
- Pay roll well managed
- Staff salaries paid for 3 months
- Office stationery procured

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	331,708	331,708	235,443	71 %	106,946
Locally Raised Revenues	154,710	154,710	107,509	69 %	61,669
Other Transfers from Central Government	10,000	10,000	0	0 %	0
Urban Unconditional Grant Wage	115,561	115,561	86,671	75 %	28,891
Urban Unconditional Non-Wage	51,437	51,437	41,263	80 %	16,386
Development Revenues	15,808	15,808	15,808	100 %	0
Other Transfers from Central Government	0	0	15,808	0 %	0
Urban Discretionary Equalisation Development Grant	15,808	15,808	0	0 %	0
Total Revenues Shares	347,515	347,515	251,251	72%	106,946
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,561	115,561	79,648	69%	27,250
Non Wage	216,147	216,147	104,557	48%	43,154
Development Expenditure					
Domestic Development	15,808	15,808	15,808	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	347,515	347,515	200,012	58%	70,404
C: Unspent Balances					
Recurrent Balances			51,238		
Wage			7,023		
Non Wage			44,215		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			51,238		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Finance department completed third quarter with total receipts of Ugshs251,251,000/= representing 72% of the total budget of Ushs347m for the FY2022/23. Urban Unconditional Grant (Non-Wage) had 80%, Urban Unconditional Grant (Wage)= 75% and Locally Raised Revenues at 65% .

Expenditure wise, Ugshs200,012,000/= indicating 58% of the total receipts had been spent cumulatively and this was mainly used for meetings ,emphasizing Local revenue collection so as to have enough funding for service delivery

Reasons for unspent balances on the bank account

This was Non wage of ugshs44m and this was for operational expenses at the start of the 4th quarter. Wage balances amounting to Ugshs7m was unpaid deductions that were to be cleared in fourth quarter.

Highlights of physical performance by end of the quarter

- 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 meeting conducted for the 3 Divisions of Kawolo, Najjembe and Central
- 9-Months Accounts Prepared and due for Submission to OAG
- Home to work for staff in the department paid for 3 months.
- Staff salaries paid for 3 months
- Fuel procured for departmental operations
- IFMS expenses cleared

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	368,816	368,816	250,878	68 %	89,404
Locally Raised Revenues	140,787	140,787	81,160	58 %	33,700
Urban Unconditional Grant Wage	67,532	67,532	50,649	75 %	16,883
Urban Unconditional Non-Wage	160,496	160,496	119,069	74 %	38,821
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	368,816	368,816	250,878	68%	89,404
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,532	67,532	37,443	55%	13,185
Non Wage	301,283	301,283	197,417	66%	70,849
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	368,816	368,816	234,860	64%	84,034
C: Unspent Balances					
Recurrent Balances			16,018		
Wage			13,206		
Non Wage			2,812		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,018		

Summary of Department Revenues and Expenditure by Source

The department had realized a total budget Release(cumulative) of Ushs250,878,000/= representing 68% against a total approved budget of Ushs368m of FY2022/23.

The bulk of these funds was from Urban Unconditional Non Wage which performed at 74%, Urban Unconditional Wage at 75% and Locally Raised Revenues at 58% .

Expenditure wise, the department was able to absorb Ushs234,860,000/= representing 64% of the total receipts.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance of Ushs2m for non wage was for operations meant for 4th quarter. And wage of Ugshs13m was due delayed release of funds.

Highlights of physical performance by end of the quarter

- 2 Council meetings conducted to have relevant resolutions.
- Monthly allowances to all Councilors at Municipal level paid for 3 months.
- Refreshments procured during Council meetings.
- Fuel for Mayor, Deputy Mayor, Speaker, Deputy Speaker and Clerk to Council procured.
- Operational airtime for Political leaders procured.
- EX Gratia paid to 39 councilors
- Salaries paid to 7 members for 3 months

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	197,611	216,056	139,390	71 %	50,797
Locally Raised Revenues	40,625	40,625	14,000	34 %	9,000
Programme Conditional Grant - Non Wage Recurrent	67,587	67,587	50,690	75 %	16,897
Programme Conditional Grant - Wage Recurrent	89,400	107,845	74,700	84 %	24,900
Development Revenues	9,221	9,221	9,221	100 %	6,147
Programme Conditional Grant - Development	9,221	9,221	9,221	100 %	6,147
Total Revenues Shares	206,833	225,277	148,611	72%	56,944
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,400	107,845	43,393	49%	19,207
Non Wage	108,211	108,211	56,844	53%	29,366
Development Expenditure					
Domestic Development	9,221	9,221	3,010	33%	0
External Financing	0	0	0	0%	0
Total Expenditure	206,833	225,277	103,247	50%	48,573
C: Unspent Balances					
Recurrent Balances			39,153		
Wage			31,307		
Non Wage			7,846		
Development Balances			6,211		
Domestic Development			6,211		
External Financing			0		
Total Unspent			45,364		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department had received a total of Ushs148,611,000/= at the end of the third quarter which is 72% of the Revised budget of Ushs217,033,000/=. This was mobilized from Locally Raised Revenues at 34%, Programme Conditional Grant - Non Wage Recurrent at 75%, Programme Conditional Grant - Wage Recurrent at 84% and Programme Conditional Grant - Development at 100%

Departmental expenditure was at UGX103,247,000/= representing 50% of the total receipts.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Ushs45,364,000/= was the unspent balances in the department which was meant for operations of 4th Quarter. Development unspent funds was due to delayed Procurement process.

Highlights of physical performance by end of the quarter

- Salaries of staff in the department paid for 3 months
- PDM training by the TOTs carried out
- Maize demonstration training carried out to the farmers of Kawolo Division
- PDM farmers' worksoh facilitated
- Home to work for staff paid for 3 months
- SDA for 2 officers in the department paid

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	981,057	1,009,857	772,399	79 %	259,476
Locally Raised Revenues	110,000	110,000	97,507	89 %	34,512
Programme Conditional Grant - Non Wage Recurrent	146,841	146,841	110,130	75 %	36,710
Programme Conditional Grant - Wage Recurrent	724,216	753,016	564,762	78 %	188,254
Development Revenues	422,474	422,474	424,474	100 %	258,316
Other Transfers from Central Government	0	0	37,000	0 %	0
Programme Conditional Grant - Development	387,474	387,474	387,474	100 %	258,316
Urban Discretionary Equalisation Development Grant	35,000	35,000	0	0 %	0
Total Revenues Shares	1,403,531	1,432,331	1,196,873	85%	517,792
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	724,216	753,016	504,814	70%	181,262
Non Wage	256,841	256,841	207,637	81%	71,222
Development Expenditure					
Domestic Development	422,474	422,474	211,058	50%	44,900
External Financing	0	0	0	0%	0
Total Expenditure	1,403,531	1,432,331	923,509	66%	297,384
C: Unspent Balances					
Recurrent Balances			59,948		
Wage			59,948		
Non Wage			0		
Development Balances			213,416		
Domestic Development			213,416		
External Financing			0		
Total Unspent			273,364		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Cumulative revenue performance by the end of the 3rd Quarter by the health department was UGX1,196,873,000/= receipts representing 85% of the annual approved budget of UGX1.403bn for FY2022/2023 for Lugazi MC. This bulk was from various revenue sources of Locally raised revenue which performed at 89%(UGX97m) , Programme Conditional Grant - Non Wage Recurrent at 75%(110m), Programme Conditional Grant - Wage Recurrent at 78% (564m) and Programme Conditional Grant - Development at 100% (387m).

Expenditure wise the department had spent Ushs923m which is 66% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balances of UGX213m is meant for the construction of an Emergency Delivery ward at Kizigo HC II, 2 Incinerators at Busabaga HC III abd Kizigo HC II respectively and Electrical installation at Najjembe HC II staff quarters.

Highlights of physical performance by end of the quarter

- Sickle Cell awareness at Lugazi Municipal Council Headquarters comprising of all stakeholders in the 3 divisions of Kawolo, Najjembe and Central carried out.
- Monitoring of Health Facilities and Garbage Dumping site at kakubansiri.
- Clearing of dumping site at Kakubansiri
- Operational Fuel Procured
- Carried out immunization outreaches at different Wards and Cells in all the 3 divisions.
- Home to work for staff paid for 3 months
- Staff Salaries paid for 3 months

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,582,057	3,768,480	2,776,055	77 %	975,692
Locally Raised Revenues	29,000	29,000	10,068	35 %	5,000
Other Transfers from Central Government	20,000	20,000	17,200	86 %	0
Programme Conditional Grant - Non Wage Recurrent	489,867	489,867	326,578	67 %	163,289
Programme Conditional Grant - Wage Recurrent	3,016,656	3,203,079	2,402,309	80 %	800,770
Urban Unconditional Grant Wage	26,533	26,533	19,900	75 %	6,633
Development Revenues	213,819	213,819	213,819	100 %	142,546
Programme Conditional Grant - Development	213,819	213,819	213,819	100 %	142,546
Total Revenues Shares	3,795,876	3,982,299	2,989,875	79%	1,118,238
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,043,189	3,229,612	2,184,869	72%	793,020
Non Wage	538,867	538,867	343,890	64%	158,334
Development Expenditure					
Domestic Development	213,819	213,819	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,795,876	3,982,299	2,528,760	67%	951,354
C: Unspent Balances					
Recurrent Balances			247,296		
Wage			237,340		
Non Wage			9,956		
Development Balances			213,819		
Domestic Development			213,819		
External Financing			0		
Total Unspent			461,115		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Cumulatively, the department had received Ushs2.989bn at the end of the quarter representing 79% of the total approved departmental budget of 3.795bn. This was mobilized from Locally Raised Revenues at 35%, Programme Conditional Grant - Non Wage Recurrent at 67%, Programme Conditional Grant - Wage Recurrent at 80%, Urban Unconditional Grant Wage at 75%.

Departmental expenditure was Ugshs2.528bn cumulatively which is 67% of the total receipts

Reasons for unspent balances on the bank account

The unspent balance of Ushs237m was wage for staff replacement that is already submitted to Buikwe District Service Commission and Ushs213m of domestic development was due to non existence of the Municipal Contracts committee during the 3rd quarter.

Highlights of physical performance by end of the quarter

- Staff Salaries paid for 3 months
- Free tuition provided to 17842 UPE Learners in 44 government aided primary schools within the 3 Divisions of Kawolo, Central and Najjembe.
- Co curricular activities of athletics carried out in schools.
- Capacity building for teaching staff in charge of sports, staff handling, scouting and guiding, school management committees for Najjembe division and Training of school headteachers in crisis management and prevention in schools carried out.
- 35 Government aided and 15 private Primary schools in the 3 divisions of Kawolo, Central and Najjembe were monitored and inspected.
- Free tuition provided to 673 students of 3 Rs government aided secondary school.

VOTE: 718 Lugazi Municipal Council

Quarter 3

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	795,358	819,958	399,648	50 %	187,353
Locally Raised Revenues	90,000	90,000	75,000	83 %	65,000
Other Transfers from Central Government	614,052	614,052	248,568	40 %	95,677
Urban Unconditional Grant Wage	80,746	105,346	68,159	84 %	24,036
Urban Unconditional Non-Wage	10,560	10,560	7,920	75 %	2,640
Development Revenues	7,968,816	14,952,602	7,833,026	98 %	0
Locally Raised Revenues	55,000	55,000	0	0 %	0
Other Transfers from Central Government	0	0	7,833,026	0 %	0
Urban Discretionary Equalisation Development Grant	7,913,816	14,897,602	0	0 %	0
Total Revenues Shares	8,764,174	15,772,561	8,232,674	94%	187,353
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,746	105,346	66,566	82%	24,036
Non Wage	714,612	714,612	251,024	35%	82,853
Development Expenditure					
Domestic Development	7,968,816	14,952,602	2,060,006	26%	907,718
External Financing	0	0	0	0%	0
Total Expenditure	8,764,174	15,772,561	2,377,596	27%	1,014,607
C: Unspent Balances					
Recurrent Balances			82,058		
Wage			1,593		
Non Wage			80,464		
Development Balances			5,773,020		
Domestic Development			5,773,020		
External Financing			0		
Total Unspent			5,855,078		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

At the end of third quarter, the department had total cumulative receipts of Ushs8,231,069,000/=representing 94% of the total approved budget of Ush8.764bn for the FY2022/23. This was from Locally Raised Revenues at 83%, Other Transfers from Central Government (URF) at 40%, Urban Unconditional Non-Wage at 75%, Urban Unconditional Wage at 84% and development revenues at 98%.

The department was able to absorb Ushs2.377bn indicating 27% of the total receipts for the quarter.

Reasons for unspent balances on the bank account

The un spent balance of ugshs5.773bn was for domestic development meant for Batch II USMID roads that was not yet paid to the contractor.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months in the department of works.
- Operational home to work paid for 3 months to staff.
- 5.5kms of Kikati- Kabanga road routinely mechanically maintained
- 3.0km of Kigowa road Drainage Works done and allowance to workers paid.
- Repair of vehicles done
- Batch II USMID contractor partial Payment done for Road tarmacking.
- Operational Fuel Procured.

VOTE: 718 Lugazi Municipal Council

Quarter 3

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 3

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	132,680	132,680	98,339	74 %	36,349
Locally Raised Revenues	35,000	35,000	19,500	56 %	8,000
Urban Unconditional Grant Wage	92,400	92,400	74,879	81 %	27,029
Urban Unconditional Non-Wage	5,280	5,280	3,960	75 %	1,320
Development Revenues	294,313	294,313	226,209	77 %	0
Other Transfers from Central Government	0	0	226,209	0 %	0
Urban Discretionary Equalisation Development Grant	294,313	294,313	0	0 %	0
Total Revenues Shares	426,993	426,993	324,548	76%	36,349
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,400	92,400	71,971	78%	27,029
Non Wage	40,280	40,280	19,059	47%	6,419
Development Expenditure					
Domestic Development	294,313	294,313	190,632	65%	88,538
External Financing	0	0	0	0%	0
Total Expenditure	426,993	426,993	281,662	66%	121,985
C: Unspent Balances					
Recurrent Balances			7,309		
Wage			2,908		
Non Wage			4,401		
Development Balances			35,577		
Domestic Development			35,577		
External Financing			0		
Total Unspent			42,886		

Summary of Department Revenues and Expenditure by Source

The department had received UGX324,548,000/= cumulatively which is 76% of the approved budget at the end of the third quarter. 76% is slightly greater than the expected cumulative receipts of 75% due to receipts of Urban Unconditional Grant Wage that performed at 81%.

The Cumulative expenditure was at 66% of the total receipts

VOTE: 718 Lugazi Municipal Council**Quarter 3****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The unspent balances amounting to UGX42,886,000/= of Domestic development , Wage and non wage was due to late release of funds towards the end of the quarter

Highlights of physical performance by end of the quarter

- Environmental compliance monitoring of factories done
- Land premium for Kulubya paid
- Presentation of Physical Development Plan for approval by National Physical Planning Board done
- Staff salaries paid for 3 months to 2 officers(male and female)
- Home to work paid for 3 months
- Enforcement of Noise pollution within the municipality carried out
- Routine monitoring of Projects being implemented within the municipality

VOTE: 718 Lugazi Municipal Council

Quarter 3

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	122,523	122,523	61,389	50 %	23,381
Locally Raised Revenues	55,000	55,000	18,248	33 %	9,000
Other Transfers from Central Government	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	23,371	23,371	17,528	75 %	5,843
Urban Unconditional Grant Wage	28,871	28,871	21,654	75 %	7,218
Urban Unconditional Non-Wage	5,280	5,280	3,960	75 %	1,320
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	122,523	122,523	61,389	50%	23,381
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,871	28,871	20,690	72%	7,801
Non Wage	93,651	93,651	38,693	41%	23,573
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	122,523	122,523	59,382	48%	31,374
C: Unspent Balances					
Recurrent Balances			2,007		
Wage			964		
Non Wage			1,043		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,007		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Cumulatively, CBS department had realized total Receipts of Ushs61,389,000/= representing 50% of the total approved budget of Ushs122m for the FY2022/23. This was received from Locally Raised Revenues at 33%, Sector Conditional Grant (Non-Wage) at 75%, Urban Unconditional Grant (Non-Wage)=75% and Urban Unconditional Grant Wage at 75%.

Total Receipts of 50% at the end of the third quarter is slightly low compared to the expected 75% due to low release of Locally raised revenues.

The bulk of this amount was majorly spent on Community sensitization on Gender and equity issues to the tune of Ushs59,382,000/= cumulatively indicating 48% of the total receipts

Reasons for unspent balances on the bank account

The Unspent balance on Non wage was for office operations as we started 4th quarter.

Highlights of physical performance by end of the quarter

- 7 Juvenile cases handled in Kawolo and Central Division.
- Home to work paid for 3 months
- Staff Salaries paid for 3 months
- One Youth council supported to deliver services to the public
- PWD projects monitored and elderly council consultative meetings held

VOTE: 718 Lugazi Municipal Council

Quarter 3

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	136,552	136,552	74,121	54 %	21,730
Locally Raised Revenues	65,000	65,000	20,648	32 %	3,000
Urban Unconditional Grant Wage	23,272	23,272	20,056	86 %	8,420
Urban Unconditional Non-Wage	48,280	48,280	33,417	69 %	10,310
Development Revenues	64,000	64,000	52,240	82 %	0
Other Transfers from Central Government	0	0	52,240	0 %	0
Urban Discretionary Equalisation Development Grant	64,000	64,000	0	0 %	0
Total Revenues Shares	200,552	200,552	126,361	63%	21,730
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,272	23,272	16,609	71%	5,945
Non Wage	113,280	113,280	28,910	26%	11,570
Development Expenditure					
Domestic Development	64,000	64,000	42,020	66%	20,000
External Financing	0	0	0	0%	0
Total Expenditure	200,552	200,552	87,539	44%	37,515
C: Unspent Balances					
Recurrent Balances			28,602		
Wage			3,447		
Non Wage			25,155		
Development Balances			10,220		
Domestic Development			10,220		
External Financing			0		
Total Unspent			38,822		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

The planning department had realized cumulative budget receipts amounting to Ushs126,361,00/= representing 63% of the total approved budget of Ushs200m for FY2022/23. This bulk was from Urban Unconditional Grant Wage at 86%, Urban Unconditional Grant Non-Wage at 69%, Locally Raised Revenues at 32% and Development Revenues at 82%.

Low release of LR(32%) as compared to the expected 75% caused the Overall department Revenue performance (63%) to be less than 75% the expected for the cumulative releases by the end of third quarter.

The department was able to spend Ushs87,539,000/=by the end of the 3rd quarter representing 44% of the total receipts.

Reasons for unspent balances on the bank account

The unspent Non wage of Ugshs25m was due to delayed release of funds and domestic development of Ugshs10m was for operations meant for 4th quarter.

Highlights of physical performance by end of the quarter

- Pupil enrollment collected in 44 primary schools to be used as inputs in the budget and reporting.
- Annual Work plan and Budget for the FY 2022/2023 formulated and presented to Council for approval
- Home to work for 2 Officers paid for 3 months.
- Operational airtime used in coordination of the municipal activities procured. -Operational fuel for smooth running of the activities procured.
- Municipal and Divisional projects are monitored to know whether the activities are in line with the Bills of quantities.
- Staff Salaries paid for 3 months.

VOTE: 718 Lugazi Municipal Council

Quarter 3

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	23,551	23,551	17,263	73 %	8,488
Locally Raised Revenues	10,000	10,000	5,797	58 %	3,797
Urban Unconditional Grant Wage	10,911	10,911	9,486	87 %	4,031
Urban Unconditional Non-Wage	2,640	2,640	1,980	75 %	660
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	23,551	23,551	17,263	73%	8,488
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,911	10,911	7,983	73%	2,959
Non Wage	12,640	12,640	7,777	62%	4,490
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	23,551	23,551	15,761	67%	7,448
C: Unspent Balances					
Recurrent Balances			1,502		
Wage			1,503		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,502		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department had received Ushs17,263,000/= at the end of the 3rd quarter. The composition was from Locally Raised Revenues at 58%, Urban Unconditional Grant Wage at 87%, Urban Unconditional Non-Wage at 75%.

Departmental expenditure was Ushs15,761,000/= cumulatively representing 67% of the total receipts

Reasons for unspent balances on the bank account

The unspent balance of UGX1,503,000 was for wage meant for 4th quarter.

VOTE: 718 Lugazi Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Attended the District Public Accounts Committee meetings.
- Carried out audit in 3 divisions, municipal Headquarters, 3 HCs and 1 Secondary school
- Home to work for staff paid for 3 months
- Salaries paid to staff for 3 months
- Fuel procured for the operation of departmental audit activities.

VOTE: 718 Lugazi Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,390	33,390	20,543	62 %	7,848
Locally Raised Revenues	10,000	10,000	3,000	30 %	2,000
Programme Conditional Grant - Non Wage Recurrent	8,863	8,863	6,647	75 %	2,216
Urban Unconditional Grant Wage	11,887	11,887	8,915	75 %	2,972
Urban Unconditional Non-Wage	2,640	2,640	1,980	75 %	660
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	33,390	33,390	20,543	62%	7,848
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,887	11,887	8,517	72%	2,972
Non Wage	21,503	21,503	8,076	38%	5,676
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	33,390	33,390	16,593	50%	8,648
C: Unspent Balances					
Recurrent Balances			3,950		
Wage			398		
Non Wage			3,551		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,950		

Summary of Department Revenues and Expenditure by Source

By close of third quarter, the department had Cumulative receipts totaling to Ushs20,543,000/= representing a 62% against the total budget of Ushs33m for the FY2022/23. These funds were majorly from Sector Conditional Grant Non Wage at 75%, Urban Unconditional Grant Non-Wage at 75%, Urban Unconditional Grant Wage at 75% and Locally Raised Revenues at 32%.

The department was able to absorb Ushs16,593,000/= representing 50% of the total receipts by the end of the quarter.

Reasons for unspent balances on the bank account

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

SECTION B : Summary by Department

The unspent non wage of Ushs3m was reserved for operation expenses for the department.

Highlights of physical performance by end of the quarter

- PDM Sensitization meetings held in Kawolo, central and Najjembe Divisions
- 28 Businesses assisted in business registration process
- 1 sensitization meetings for vendors on value addition held at Najjembe Market in najjembe division.
- Staff salaries paid for 3 months
- Home to work for staff paid for 3 months

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	386,692	81,165
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	6,000	2,300
221002 Workshops, Meetings and Seminars	3,000	2,982
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	900
221011 Printing, Stationery, Photocopying and Binding	13,740	3,717
221012 Small Office Equipment	500	300
221020 Litigation and related expenses	18,000	3,709
222001 Information and Communication Technology Services.	5,640	0
223004 Guard and Security services	3,600	900
223005 Electricity	10,000	3,600
223006 Water	3,000	2,170
224004 Beddings, Clothing, Footwear and related Services	1,200	1,000
227001 Travel inland	73,108	12,631
227004 Fuel, Lubricants and Oils	28,000	11,986
228004 Maintenance-Other Fixed Assets	4,957	0
263306 Urban Discretionary Development Equalization Grant	236,345	28,341
273104 Pension	147,447	75,801
273105 Gratuity	516,465	0
Total for Budget Output	1,465,693	231,502
Wage	386,692	81,165
Non-Wage	842,656	121,997
GoU Dev	236,345	28,341
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,716	0
227001 Travel inland	537,103	0
263306 Urban Discretionary Development Equalization Grant	238,652	0
263402 Transfer to Other Government Units	42,234	0
Total for Budget Output	821,704	0
Wage	0	0
Non-Wage	579,337	0
GoU Dev	242,368	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	227,860
Total for Budget Output	0	227,860
Wage	0	0
Non-Wage	0	151,008
GoU Dev	0	76,852
Ext Finance	0	0
Total for Department	2,287,397	459,362
Wage	386,692	81,165
Non-Wage	1,421,992	273,005
GoU Dev	478,712	105,192
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,561	27,250
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	5,000	4,000
221009 Welfare and Entertainment	6,197	3,455
221011 Printing, Stationery, Photocopying and Binding	7,734	3,335
221016 Systems Recurrent costs	30,000	7,656
221017 Membership dues and Subscription fees.	3,010	0
222001 Information and Communication Technology Services.	2,000	0
225201 Consultancy Services-Capital	53,706	0
227001 Travel inland	75,500	24,208
263306 Urban Discretionary Development Equalization Grant	15,808	0
Total for Budget Output	327,515	70,404
Wage	115,561	27,250
Non-Wage	196,147	43,154
GoU Dev	15,808	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	347,515	70,404
	Wage	115,561	27,250
	Non-Wage	216,147	43,154
	GoU Dev	15,808	0
	Ext Finance	0	0

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,212	0
Total for Budget Output	5,212	0
Wage	0	0
Non-Wage	5,212	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	510	0
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	11,900	0
221011 Printing, Stationery, Photocopying and Binding	2,000	490
221012 Small Office Equipment	500	400
222001 Information and Communication Technology Services.	5,520	1,800
227001 Travel inland	17,080	2,274
282101 Donations	5,000	1,000
Total for Budget Output	46,510	5,964
Wage	0	0
Non-Wage	46,510	5,964
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services**PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,532	13,185
211105 Ex-Gratia for Political leaders.	130,200	37,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,084	0
227001 Travel inland	70,277	21,934
227004 Fuel, Lubricants and Oils	24,000	5,391
Total for Budget Output	317,093	78,070
Wage	67,532	13,185
Non-Wage	249,561	64,885
GoU Dev	0	0
Ext Finance	0	0
Total for Department	368,816	84,034
Wage	67,532	13,185
Non-Wage	301,283	70,849
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

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

Item	Approved Budget	Spent
227001 Travel inland	11,887	7,589
Total for Budget Output	11,887	7,589
Wage	0	0
Non-Wage	11,887	7,589
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,400	19,207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,832	1,562
221011 Printing, Stationery, Photocopying and Binding	1,500	700
221012 Small Office Equipment	2,500	0
222001 Information and Communication Technology Services.	2,040	465
224003 Agricultural Supplies and Services	19,956	5,000
224004 Beddings, Clothing, Footwear and related Services	1,000	200
227001 Travel inland	9,479	4,391
227004 Fuel, Lubricants and Oils	9,593	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	145,300	31,525
Wage	89,400	19,207
Non-Wage	55,900	12,318
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,800	0
Total for Budget Output	19,800	0
Wage	0	0
Non-Wage	19,800	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,625	9,459
Total for Budget Output	20,625	9,459
Wage	0	0
Non-Wage	20,625	9,459
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output: 01020402 Dairies and milk processing plants established

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	9,221	0
Total for Budget Output	9,221	0
Wage	0	0
Non-Wage	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	9,2210
	Ext Finance	00
	Total for Department	206,83348,573
	Wage	89,40019,207
	Non-Wage	108,21129,366
	GoU Dev	9,2210
	Ext Finance	00

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	724,216	181,262
263306 Urban Discretionary Development Equalization Grant	35,000	0
263308 Sector Conditional Grant (Non-Wage)	124,640	31,160
263310 Sector Development Grant	387,474	44,900
Total for Budget Output	1,271,330	257,322
Wage	724,216	181,262
Non-Wage	124,640	31,160
GoU Dev	422,474	44,900
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,100	6,236
221012 Small Office Equipment	1,200	0
227001 Travel inland	71,901	18,852
Total for Budget Output	82,201	25,088
Wage	0	0
Non-Wage	82,201	25,088

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

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

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	14,974
Total for Budget Output	50,000	14,974
Wage	0	0
Non-Wage	50,000	14,974
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,403,531	297,384
Wage	724,216	181,262
Non-Wage	256,841	71,222
GoU Dev	422,474	44,900
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,584,495	631,844
Total for Budget Output	2,584,495	631,844
Wage	2,584,495	631,844
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

N/A NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	324,409	108,136
Total for Budget Output	324,409	108,136
Wage	0	0
Non-Wage	324,409	108,136
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

N/A NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	121,032	40,344

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	121,032	40,344
Wage	0	0
Non-Wage	121,032	40,344
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

N/A

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	432,161	154,543
Total for Budget Output	432,161	154,543
Wage	432,161	154,543
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

N/A

NA

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

Item	Approved Budget	Spent
227001 Travel inland	33,318	5,373
Total for Budget Output	33,318	5,373
Wage	0	0
Non-Wage	33,318	5,373
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

N/A

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

N/A	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,533	6,633
221011 Printing, Stationery, Photocopying and Binding	2,675	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	25,933	4,480
228002 Maintenance-Transport Equipment	5,000	0
263310 Sector Development Grant	213,819	0
Total for Budget Output	275,461	11,113
Wage	26,533	6,633
Non-Wage	35,108	4,480
GoU Dev	213,819	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718

Lugazi Municipal Council

Quarter 3

Total for Department	3,795,876	951,354
Wage	3,043,189	793,020
Non-Wage	538,867	158,334
GoU Dev	213,819	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	31,136	3,650
Total for Budget Output	31,136	3,650
Wage	0	0
Non-Wage	31,136	3,650
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,746	24,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,400	8,900
227001 Travel inland	70,368	2,150
227004 Fuel, Lubricants and Oils	489,047	63,287
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,101	3,326
263302 Urban Unconditional Grant-Non-Wage	10,560	1,540
263306 Urban Discretionary Development Equalization Grant	7,913,816	907,718
312212 Light Vehicles - Acquisition	55,000	0
Total for Budget Output	8,703,039	1,010,957
Wage	80,746	24,036
Non-Wage	653,476	79,203
GoU Dev	7,968,816	907,718
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 718 Lugazi Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,764,174	1,014,607
Wage	80,746	24,036
Non-Wage	714,612	82,853
GoU Dev	7,968,816	907,718
Ext Finance	0	0

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

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	27,029
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	0
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	480	0
223001 Property Management Expenses	12,000	1,600
224003 Agricultural Supplies and Services	5,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	7,280	1,820
227004 Fuel, Lubricants and Oils	6,000	2,999
263306 Urban Discretionary Development Equalization Grant	294,313	88,538
Total for Budget Output	426,993	121,985
Wage	92,400	27,029
Non-Wage	40,280	6,419
GoU Dev	294,313	88,538
Ext Finance	0	0
Total for Department	426,993	121,985
Wage	92,400	27,029
Non-Wage	40,280	6,419
GoU Dev	294,313	88,538
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
227001 Travel inland	10,000	3,000
Total for Budget Output	20,000	8,000
Wage	0	0
Non-Wage	20,000	8,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,000
227001 Travel inland	1,500	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	4,500	2,000
Wage	0	0
Non-Wage	4,500	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,871	7,801
221002 Workshops, Meetings and Seminars	27,971	9,453
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,680	3,120
Total for Budget Output	93,523	21,374
Wage	28,871	7,801
Non-Wage	64,651	13,573
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Total for Department	122,523	31,374
Wage	28,871	7,801
Non-Wage	93,651	23,573
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Salary for two staff(Male and Female) paid Promptly. NA

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

N/A NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,272	5,945
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	118,380	31,195
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	160,552	37,515
Wage	23,272	5,945
Non-Wage	73,280	11,570
GoU Dev	64,000	20,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	200,552
	Wage	23,272
	Non-Wage	113,280
	GoU Dev	64,000
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

44 Primary schools , one secondary school, 3 Health Centres, Field visits in roads audited and a report submitted to Internal Auditor General, DPAC, Mayor and the Town Clerk

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,911	2,959
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	600	357
227001 Travel inland	11,140	4,133
Total for Budget Output	23,551	7,448
Wage	10,911	2,959
Non-Wage	12,640	4,490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,551	7,448
Wage	10,911	2,959
Non-Wage	12,640	4,490
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	2,972
227001 Travel inland	1,880	0
Total for Budget Output	13,767	2,972
Wage	11,887	2,972
Non-Wage	1,880	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07020301 Adequate framework for a MSME database in place

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,852	2,085
227001 Travel inland	3,000	0
Total for Budget Output	6,852	2,085
Wage	0	0
Non-Wage	6,852	2,085
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,031	931
221011 Printing, Stationery, Photocopying and Binding	380	0
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	2,640	660
Total for Budget Output	5,771	1,591
Wage	0	0
Non-Wage	5,771	1,591
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,000
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,390	8,648

VOTE: 718

Lugazi Municipal Council

Quarter 3

Wage	11,887	2,972
Non-Wage	21,503	5,676
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	386,692	225,954
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	6,000	3,700
221002 Workshops, Meetings and Seminars	3,000	2,982
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	900
221011 Printing, Stationery, Photocopying and Binding	13,740	5,435
221012 Small Office Equipment	500	300
221020 Litigation and related expenses	18,000	3,709
222001 Information and Communication Technology Services.	5,640	160
223004 Guard and Security services	3,600	2,700
223005 Electricity	10,000	9,100
223006 Water	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	1,200	1,000
227001 Travel inland	73,108	41,157
227004 Fuel, Lubricants and Oils	28,000	25,960
228004 Maintenance-Other Fixed Assets	4,957	0
263306 Urban Discretionary Development Equalization Grant	236,345	91,686
273104 Pension	147,447	162,948
273105 Gratuity	516,465	255,713
Total for Budget Output	1,465,693	836,404

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	386,692
	Non-Wage	842,656
	GoU Dev	236,345
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,716	0
227001 Travel inland	537,103	0
263306 Urban Discretionary Development Equalization Grant	238,652	0
263402 Transfer to Other Government Units	42,234	0
Total for Budget Output	821,704	0
Wage	0	0
Non-Wage	579,337	0
GoU Dev	242,368	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	693,831
Total for Budget Output	0	693,831
Wage	0	0
Non-Wage	0	456,209
GoU Dev	0	237,622
Ext Finance	0	0

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

Total for Department	2,287,397	1,530,235
Wage	386,692	225,954
Non-Wage	1,421,992	974,973
GoU Dev	478,712	329,308
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	115,561	79,648
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	6,197	3,455
221011 Printing, Stationery, Photocopying and Binding	7,734	4,363
221016 Systems Recurrent costs	30,000	16,544
221017 Membership dues and Subscription fees.	3,010	0
222001 Information and Communication Technology Services.	2,000	0
225201 Consultancy Services-Capital	53,706	328
227001 Travel inland	75,500	61,608
263306 Urban Discretionary Development Equalization Grant	15,808	0
Total for Budget Output	327,515	171,445
Wage	115,561	79,648
Non-Wage	196,147	91,798
GoU Dev	15,808	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	20,000		12,759
Total for Budget Output	20,000		12,759
Wage	0		0
Non-Wage	20,000		12,759
GoU Dev	0		0
Ext Finance	0		0
Total for Department	347,515		184,205
Wage	115,561		79,648
Non-Wage	216,147		104,557
GoU Dev	15,808		0
Ext Finance	0		0

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,212	652
Total for Budget Output	5,212	652
Wage	0	0
Non-Wage	5,212	652
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	510	0
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	11,900	6,414
221011 Printing, Stationery, Photocopying and Binding	2,000	1,490
221012 Small Office Equipment	500	400
222001 Information and Communication Technology Services.	5,520	1,800
227001 Travel inland	17,080	10,254
282101 Donations	5,000	2,000
Total for Budget Output	46,510	22,358
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	46,510
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	67,532	37,443
211105 Ex-Gratia for Political leaders.	130,200	113,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,084	4,538
227001 Travel inland	70,277	53,128
227004 Fuel, Lubricants and Oils	24,000	8,518
Total for Budget Output	317,093	217,389
Wage	67,532	37,443
Non-Wage	249,561	179,946
GoU Dev	0	0
Ext Finance	0	0
Total for Department	368,816	240,399
Wage	67,532	37,443
Non-Wage	301,283	202,955
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Farmer sensitisations done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,887	11,872
Total for Budget Output	11,887	11,872
Wage	0	0
Non-Wage	11,887	11,872
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Staff wages paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	89,400	43,393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,832	2,622
221011 Printing, Stationery, Photocopying and Binding	1,500	700
221012 Small Office Equipment	2,500	0
222001 Information and Communication Technology Services.	2,040	975
224003 Agricultural Supplies and Services	19,956	5,000
224004 Beddings, Clothing, Footwear and related Services	1,000	600
227001 Travel inland	9,479	8,071
227004 Fuel, Lubricants and Oils	9,593	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	145,300	61,361
Wage	89,400	43,393

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	55,900
	GoU Dev	0
	Ext Finance	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,800	18,605
Total for Budget Output	19,800	18,605
Wage	0	0
Non-Wage	19,800	18,605
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,625	9,459
Total for Budget Output	20,625	9,459
Wage	0	0
Non-Wage	20,625	9,459
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010002 Rehabilitation of Dairy Infrastructure**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01020402 Dairies and milk processing plants established

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	9,221	3,010
Total for Budget Output	9,221	3,010
Wage	0	0
Non-Wage	0	0
GoU Dev	9,221	3,010
Ext Finance	0	0
Total for Department	206,833	104,307
Wage	89,400	43,393
Non-Wage	108,211	57,904
GoU Dev	9,221	3,010
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	724,216	504,814
263306 Urban Discretionary Development Equalization Grant	35,000	17,000
263308 Sector Conditional Grant (Non-Wage)	124,640	93,480
263310 Sector Development Grant	387,474	159,058
Total for Budget Output	1,271,330	774,352
Wage	724,216	504,814
Non-Wage	124,640	93,480
GoU Dev	422,474	176,058
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,100	11,096
221012 Small Office Equipment	1,200	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	71,901	57,947
Total for Budget Output	82,201	69,043
Wage	0	0
Non-Wage	82,201	69,043
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	50,000	49,974
Total for Budget Output	50,000	49,974
Wage	0	0
Non-Wage	50,000	49,974
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,403,531	893,369
Wage	724,216	504,814
Non-Wage	256,841	212,497
GoU Dev	422,474	176,058
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,584,495	1,771,171
Total for Budget Output	2,584,495	1,771,171
Wage	2,584,495	1,771,171
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	324,409	216,273
Total for Budget Output	324,409	216,273
Wage	0	0
Non-Wage	324,409	216,273
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	121,032	80,688
Total for Budget Output	121,032	80,688
Wage	0	0
Non-Wage	121,032	80,688
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	432,161	395,054
Total for Budget Output	432,161	395,054
Wage	432,161	395,054
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,318	13,873
Total for Budget Output	33,318	13,873
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	33,318
	GoU Dev	0
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	20,000	17,200
Total for Budget Output	20,000	17,200
Wage	0	0
Non-Wage	20,000	17,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,533	18,644
221011 Printing, Stationery, Photocopying and Binding	2,675	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	25,933	13,884
228002 Maintenance-Transport Equipment	5,000	0
263310 Sector Development Grant	213,819	0
Total for Budget Output	275,461	32,529
Wage	26,533	18,644
Non-Wage	35,108	13,884
GoU Dev	213,819	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

2 sets of jessseys procured for the municipal staff physical
fitness exercises

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,972
Total for Budget Output	5,000	1,972
Wage	0	0
Non-Wage	5,000	1,972
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,795,876	2,528,760
Wage	3,043,189	2,184,869
Non-Wage	538,867	343,890
GoU Dev	213,819	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Tractors and Pickups repairs done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	31,136	22,630
Total for Budget Output	31,136	22,630
Wage	0	0
Non-Wage	31,136	22,630
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Consultance services acquired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	80,746	66,566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,400	26,150
227001 Travel inland	70,368	18,463
227004 Fuel, Lubricants and Oils	489,047	161,638
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,101	11,799
263302 Urban Unconditional Grant-Non-Wage	10,560	6,820
263306 Urban Discretionary Development Equalization Grant	7,913,816	2,060,006
312212 Light Vehicles - Acquisition	55,000	0
Total for Budget Output	8,703,039	2,351,442
Wage	80,746	66,566
Non-Wage	653,476	224,870

VOTE: 718 Lugazi Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	7,968,816
	Ext Finance	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	13,524
Total for Budget Output	30,000	13,524
Wage	0	0
Non-Wage	30,000	13,524
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,764,174	2,387,596
Wage	80,746	66,566
Non-Wage	714,612	261,024
GoU Dev	7,968,816	2,060,006
Ext Finance	0	0

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

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	71,971
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	0
221002 Workshops, Meetings and Seminars	5,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	480	0
223001 Property Management Expenses	12,000	7,600
224003 Agricultural Supplies and Services	5,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	7,280	5,460
227004 Fuel, Lubricants and Oils	6,000	5,999
263306 Urban Discretionary Development Equalization Grant	294,313	190,632
Total for Budget Output	426,993	285,662
Wage	92,400	71,971
Non-Wage	40,280	23,059
GoU Dev	294,313	190,632
Ext Finance	0	0
Total for Department	426,993	285,662
Wage	92,400	71,971
Non-Wage	40,280	23,059
GoU Dev	294,313	190,632
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
227001 Travel inland	10,000	6,000
Total for Budget Output	20,000	11,000
Wage	0	0
Non-Wage	20,000	11,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

culture mainstreaming and gender mainstreaming
sensitization workshops

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,000
227001 Travel inland	1,500	0
Total for Budget Output	4,500	2,000
Wage	0	0
Non-Wage	4,500	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

9. Mobilize and Organize the youth and women for skills enhancement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

38 UWEP Groups monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	28,871	20,690
221002 Workshops, Meetings and Seminars	27,971	17,453

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,680	7,240
Total for Budget Output	93,523	46,382
Wage	28,871	20,690
Non-Wage	64,651	25,693
GoU Dev	0	0
Ext Finance	0	0
Total for Department	122,523	59,382
Wage	28,871	20,690
Non-Wage	93,651	38,693
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,272	16,609
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	118,380	61,835
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	160,552	78,819
Wage	23,272	16,609
Non-Wage	73,280	21,310
GoU Dev	64,000	40,900
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and inspection of completed and on going projects done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	7,600
227001 Travel inland	30,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	40,000	7,600
Wage	0	0
Non-Wage	40,000	7,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	200,552	86,419
Wage	23,272	16,609
Non-Wage	113,280	28,910
GoU Dev	64,000	40,900
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	10,911	7,983
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	600	357
227001 Travel inland	11,140	7,420
Total for Budget Output	23,551	15,761
Wage	10,911	7,983
Non-Wage	12,640	7,777
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,551	15,761
Wage	10,911	7,983
Non-Wage	12,640	7,777
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	8,517
227001 Travel inland	1,880	330
Total for Budget Output	13,767	8,847
Wage	11,887	8,517
Non-Wage	1,880	330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020301 Adequate framework for a MSME database in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,852	5,057
227001 Travel inland	3,000	0
Total for Budget Output	6,852	5,057
Wage	0	0
Non-Wage	6,852	5,057
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,031	931
221011 Printing, Stationery, Photocopying and Binding	380	0
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	2,640	1,980
Total for Budget Output	5,771	2,911
Wage	0	0
Non-Wage	5,771	2,911
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	5,000		1,750
Total for Budget Output	5,000		1,750
Wage	0		0
Non-Wage	5,000		1,750
GoU Dev	0		0
Ext Finance	0		0
Total for Department	33,390		19,564
Wage	11,887		8,517
Non-Wage	21,503		11,048
GoU Dev	0		0
Ext Finance	0		0

VOTE: 718 Lugazi Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

N / A

VOTE: 718 Lugazi Municipal Council

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237748 Kawolo Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kawolo Division	Headquarters	Locally Raised Revenues	NA	0	114,025
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Kawolo	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,500	700
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lugazi mc	Locally Raised Revenues	N/A	6,814	3,270
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busabaga Health Centre	Busabaga Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	42,480	10,620
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	N/A	26,120	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237748 Kawolo Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
3 R S KASOKOSO P.S	3 R S KASOKOSO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,817	2,606
BIBBO P.S	BIBBO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,947	3,316
KUNGU BAHAI P.S	KUNGU BAHAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,275	1,425
NANSEENYA P.S.	NANSEENYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,321	1,440
KISAASI P.S.	KISAASI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,451	1,817
KAWOLO COU P.S.	KAWOLO COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,412	2,471
STATION CAMP P.S.	STATION CAMP P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,075	1,692
Busabaga P/S	Busabaga P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,518	2,173
NTENGA P.S	NTENGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,799	2,933
MUTEESA I MEMORIAL P.S.	MUTEESA I MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,731	1,577
SAGAZI COU P.S.	SAGAZI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,577	2,192
NAKAWUNGU P.S.	NAKAWUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,723	1,908
NAKAMATTE P/S	NAKAMATTE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,290	2,097
KITEZA P.S.	KITEZA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,502	2,167
BUGOMBA P.S.	BUGOMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,348	1,783
NSEENYA P.S.	NSEENYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,818	3,939

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237748 Kawolo Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
3 RS S.S	3 RS S.S	Programme Conditional Grant - Non Wage Recurrent	NA	121,032	40,344
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kiteza ward	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	365,198	63,287
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Assorted Vehicles	Municipal headquarters	Locally Raised Revenues	To be procured	55,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	3 Divisions	Locally Raised Revenues	N/A	192,000	60,000
LCIII: 237749 Najjembe Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Najjembe Division	Najjembe	Locally Raised Revenues	NA	0	21,720
Kawolo Division	Najjembe	Locally Raised Revenues	NA	0	35,100

VOTE: 718 Lugazi Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237749 Najjembe Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Najjembe Division	Headquarters	Locally Raised Revenues	NA	0	44,280
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Chemicals		Programme Conditional Grant - Non Wage Recurrent	N/A	19,956	5,000
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263306 Urban Discretionary Development Equalization Grant					
Construction of a Maternity Delivery ward and Antenatal Block at Kizigo HC II	kizigo	Urban Discretionary Equalisation Development Grant	N/A	35,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NajjembeHealth Centre	NajjembeHealth Centre	Programme Conditional Grant - Non Wage Recurrent	NA	42,480	10,620
Kizigo Health Centre	Kizigo Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	21,240	5,310
Item: 263310 Sector Development Grant					
Najjembe HCIII	Nsakya A	Programme Conditional Grant - Development	N/A	46,556	0
Maternity Ward and Antenatal block at Kizigo HCII	Kizigo village	Programme Conditional Grant - Development	N/A	50,000	0
Electrical Installation of Najjembe HCIII staff quarters	Nsakya	Programme Conditional Grant - Development	N/A	9,800	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237749 Najjembe Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDUSU UMEA P.S	KIDUSU UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,842	2,614
ST. MARY S P/S BUVUUNYA	ST. MARY S P/S BUVUUNYA	Programme Conditional Grant - Non Wage Recurrent	NA	7,072	2,357
ST. ANDREW BUWUNDO P.S	ST. ANDREW BUWUNDO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,474	1,825
ST. KIZITO BUWOOLA P.C	ST. KIZITO BUWOOLA P.C	Programme Conditional Grant - Non Wage Recurrent	NA	5,873	1,958
BUWOOLA COU P.S	BUWOOLA COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,821	1,607
KASOGA P/S	KASOGA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,506	2,169
YUNUSU MEM.P.S KASOGA	YUNUSU MEM.P.S KASOGA	Programme Conditional Grant - Non Wage Recurrent	NA	3,906	1,302
KINONI P.S	KINONI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,944	1,981
NAJJEMBE P.S	NAJJEMBE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,431	4,477
KIKUBE P.S	KIKUBE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,732	2,244
BUWUNDO P.S	BUWUNDO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,294	3,431
KINONI UMEA	KINONI UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	9,007	3,002
ST. JUDE P.S. KITIGOMA	ST. JUDE P.S. KITIGOMA	Programme Conditional Grant - Non Wage Recurrent	NA	8,081	2,694
ST. BRUNO DANGALA P.S	ST. BRUNO DANGALA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,964	1,988
KITOOOLA P.S	KITOOOLA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,180	2,060
THE SOURCE KITIGOMA P.S	THE SOURCE KITIGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,881	1,960
KIYAGI P.S	KIYAGI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,574	2,191
ST. LUKE KITOOOLA P/S	ST. LUKE KITOOOLA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,505	1,502

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237749 Najjembe Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 263310 Sector Development Grant					
Construction of a 2 in 1 classroom block at St Kizito Buwoola PS and Buwoola PS		Programme Conditional Grant - Development	N/A	213,819	0
LCIII: 237750 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223005 Electricity					
Electricity - Utility Bills	Municipal Headquarters	Locally Raised Revenues	N/A	10,000	3,600
Item: 223006 Water					
Water - Utility Bills	Municipal Headquarters	Locally Raised Revenues	N/A	3,000	2,170
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Municipal headquarters	Locally Raised Revenues	N/A	80,216	7,500
Travel Inland - Monitoring and Evaluation	All Divisions	Locally Raised Revenues	N/A	20,000	8,000
Travel Inland - Fuel	Lugazi Municipal Headquarters	Locally Raised Revenues	To be procured	46,000	9,762
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Municipal headquarters	Locally Raised Revenues	N/A	28,000	11,986
Item: 263306 Urban Discretionary Development Equalization Grant					
Capacity building funds under USIMD and details to be followed as approved by Council.	Municipal Headquarters	Urban Discretionary Equalisation Development Grant	N/A	236,345	28,341

VOTE: 718 Lugazi Municipal Council

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Central Division	Central Division	Locally Raised Revenues	NA	0	51,900
Central Division	Headquarters	Locally Raised Revenues	NA	0	186,000
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses		Locally Raised Revenues	N/A	2,000	500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Locally Raised Revenues	N/A	5,000	4,000
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs		Urban Unconditional Non-Wage	N/A	30,000	7,656
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi Municipal Headquarters	Locally Raised Revenues	N/A	42,874	8,415
Travel Inland - Fuel		Locally Raised Revenues	N/A	88,126	30,000
Item: 263306 Urban Discretionary Development Equalization Grant					
Valuation of properties in Kawolo, Najjembe and Central Division	central, Najjembe and Kawolo Division	Urban Discretionary Equalisation Development Grant	N/A	15,808	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Headquarters	Locally Raised Revenues	N/A	20,000	0

VOTE: 718 Lugazi Municipal Council

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Unconditional Non-Wage	N/A	5,212	0
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarter	Locally Raised Revenues	N/A	11,900	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Municipal Headquarters	Locally Raised Revenues	To be procured	2,000	490
SubProgramme: 02 Security					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria for Divisional Councillors	All 3 Divisions	Urban Unconditional Non-Wage	N/A	25,084	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Municipal Headquarters	Locally Raised Revenues	N/A	69,357	21,934
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	To be procured	24,000	5,391
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kabowa cell	Programme Conditional Grant - Non Wage Recurrent	N/A	11,887	7,589
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to the officer in the department		Programme Conditional Grant - Non Wage Recurrent	N/A	2,832	1,562

VOTE: 718 Lugazi Municipal Council

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237750 Central Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,040	465
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Lugazi mc	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	200
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	N/A	8,145	4,072
Travel Inland - Monitoring and Evaluation	Headquarters	Locally Raised Revenues	N/A	3,576	1,440
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Divisions	Programme Conditional Grant - Non Wage Recurrent	N/A	19,800	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi mc	Locally Raised Revenues	N/A	20,625	9,459
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010002 Rehabilitation of Dairy Infrastructure					
Item: 263310 Sector Development Grant					
Designs for slaughter slab and rehabilitation	Kikaula	Programme Conditional Grant - Development	N/A	9,221	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237750 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugazi Mission HC	Lugazi Mission HC	Programme Conditional Grant - Non Wage Recurrent	NA	9,220	2,305
Lugazi Muslim	Lugazi Muslim	Programme Conditional Grant - Non Wage Recurrent	NA	9,220	2,305
Item: 263310 Sector Development Grant					
Purchase of medical equipment in all HCs in 3 divisions.	Kawolo, Najjembe and Central Divisions	Programme Conditional Grant - Development	N/A	82,000	0
Strengthening maternal child Health Awareness in all 3 Divisions	Kawolo, Najjembe and Central Division	Programme Conditional Grant - Development	N/A	84,747	17,000
Retention	Kikaula	Programme Conditional Grant - Development	N/A	8,647	0
Monitoring and Evaluation of projects	Municipal headquarters	Programme Conditional Grant - Development	N/A	19,374	27,900
Construction of incinerators in 3 Govt HCs and Municipal Headquarters.	Kikawula	Programme Conditional Grant - Development	N/A	66,350	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	Locally Raised Revenues	N/A	4,600	1,320
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	13,600	7,120
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	Locally Raised Revenues	N/A	9,755	0
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	N/A	50,000	14,898

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lugazi MC Headquarters	Locally Raised Revenues	To be procured	56,636	10,747
Travel Inland - Expenses	Lugazi MC headquarters	Locally Raised Revenues	N/A	10,000	0
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lugazi MC Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	N/A	20,000	0
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lugazi MC Headquarters	Locally Raised Revenues	N/A	25,405	8,960
Travel Inland - Facilitation	Lugazi MC Headquarters	Locally Raised Revenues	N/A	6,811	0
Budget Output: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Lugazi MC Headquarters	Locally Raised Revenues	N/A	5,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Road gangs paid for 3 months	Locally Raised Revenues	N/A	120,000	4,300
Item: 263302 Urban Unconditional Grant-Non-Wage					
Allowances paid for 12 months	3divisions	Urban Unconditional Non-Wage	N/A	10,560	1,540

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263306 Urban Discretionary Development Equalization Grant					
Consultancy Services	Municipal Headquarters	Urban Discretionary Equalisation Development Grant	N/A	945,000	0
Phase II tarmacking of roads for USMID in Central and Kawolo Division	3 DIVISIONS	Urban Discretionary Equalisation Development Grant	N/A	6,968,816	907,718
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Municipal Headquarters	Locally Raised Revenues	N/A	5,000	0
Item: 223001 Property Management Expenses					
Property Management - Property and Ground Rates	Municipal Headquarter	Locally Raised Revenues	N/A	12,000	1,600
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Kikawula	Locally Raised Revenues	N/A	10,560	2,640
Travel Inland - Expenses	Municipal Headquarters	Locally Raised Revenues	N/A	4,000	1,000
Item: 263306 Urban Discretionary Development Equalization Grant					
Payment of balance on garbage truck, Training waste management committees in 3 Divisions, Investment services costs of USIMD projects and Tree planning		Urban Discretionary Equalisation Development Grant	N/A	294,313	88,538

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Lugazi Municipal Headquarters	Locally Raised Revenues	N/A	43,742	18,905
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Kawolo, Najjembe and Central Division	Locally Raised Revenues	N/A	15,840	1,800
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Lugazi mc	Urban Unconditional Non-Wage	N/A	1,500	375
Item: 227001 Travel inland					
Travel Inland - Allowances	Lugazi Municipal Headquarters	Locally Raised Revenues	N/A	15,840	3,960
Travel Inland - Fuel	Lugazi municipal headquarters	Locally Raised Revenues	To be procured	36,000	7,500
Travel Inland - Expenses	Municipal headquarters	Locally Raised Revenues	N/A	60,000	7,275
Travel Inland - Field Work Expenses	Municipal headquarters	Locally Raised Revenues	N/A	4,500	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	Lugazi MC headquarters	Locally Raised Revenues	To be procured	10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Municipal Headquarters	Locally Raised Revenues	N/A	600	357
Item: 227001 Travel inland					
Travel Inland - Allowances	kikawula	Locally Raised Revenues	To be procured	5,280	1,320
Travel Inland - Fuel	Municipal Headquarters	Locally Raised Revenues	To be procured	12,000	6,000
Travel Inland - Field Work Expenses	Kikawula	Locally Raised Revenues	N/A	4,600	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kikaula	Programme Conditional Grant - Non Wage Recurrent	N/A	1,880	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190032 Product and Services Market Research					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Municipal Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	3,852	2,085
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Allowances	kikaula	Urban Unconditional Non-Wage	N/A	2,640	660
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kikaula	Locally Raised Revenues	N/A	4,000	1,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S1922 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GEREGERE P.S	GEREGERE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,777	2,259
KAWOTO SCHOOL	KAWOTO SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	6,906	2,302
LUGAZI COMMUNITY P.S	LUGAZI COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	2,654
LUGAZI EAST P.S	LUGAZI EAST P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,199	5,400
LUGAZI MODEL P.S	LUGAZI MODEL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,732	3,577
LUSOZI P.S	LUSOZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,490	1,830
LUGAZI ST.KIZITO P.S	LUGAZI ST.KIZITO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,162	3,721
LUGAZI UMEA P.S	LUGAZI UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,121	3,374
VULU P/S	VULU P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,737	1,246
LUGAZI WEST P/S	LUGAZI WEST P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,632	4,877

