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# VOTE: 718 Lugazi Municipal Council

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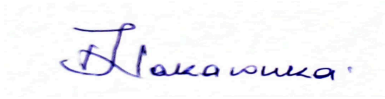
Quarter 3

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## Terms and Conditions

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 718 Lugazi Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Nakawuka Juliet**  
(Accounting Officer)

Signed on Date: 24-05-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,805,000	1,805,000	1,153,871	64%
Discretionary Government Transfers	17,121,148	17,251,348	16,918,891	99%
Conditional Government Transfers	6,514,597	7,228,539	5,186,693	80%
Other Government Transfers	188,847	188,847	76,922	41%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>25,629,593</b>	<b>26,473,734</b>	<b>23,336,377</b>	<b>91%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	136,663	211,221	130,683	96%
Tourism Development	2,000	2,000	1,500	75%
Natural Resources, Environment, Climate Change, Land And Water Management	167,780	167,780	99,451	59%
Private Sector Development	126,444	46,444	21,257	17%
Integrated Transport Infrastructure And Services	17,304,329	17,226,922	8,169,474	47%
Human Capital Development	5,514,143	5,344,690	3,409,823	62%
Public Sector Transformation	1,555,848	1,530,203	752,749	48%
Community Mobilization And Mindset Change	86,662	86,662	45,422	52%
Governance And Security	298,315	1,420,404	1,071,426	359%
Development Plan Implementation	437,410	437,410	317,064	72%
<b>Grand Total</b>	<b>25,629,593</b>	<b>26,473,734</b>	<b>14,018,849</b>	<b>55%</b>
Wage	4,924,702	4,924,702	3,258,352	66%
Non-Wage Recurrent	3,375,669	4,210,560	2,393,645	71%
Domestic Devt	17,329,221	17,338,472	8,366,851	48%
External Financing	0	0	0	

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The overall revenue performance by the end of the third quarter was at 91% ie Ugshs23.335bn of the Revised budget of Ushs26.473bn of Lugazi Municipal Council for FY2023/24. These receipts were from various revenue sources of Locally raised revenue which performed at 64%( UGX1.152bn) ,Discretionary Government transfers at 99%(UGX16.918bn), Conditional Government transfers at 80% (UGX5.186bn) and Other Government Transfers at 41% (UGX76m).

However, this was higher than the expected cumulative 75% of the total revenues in Q3 and this was due to high performance of Discretionary Government and conditional Transfers as a result of the high release of the USMID and Supplementary funds than the expected 75% .

Expenditure wise, the vote was able to absorb a total of Ugshs14.009bn which is 55% of the Ushs23bn that had been released cumulatively.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,805,000</b>	<b>1,805,000</b>	<b>1,153,871</b>	<b>64%</b>
Advertisements/Bill Boards	30,626	30,626	11,933	39%
Agency Fees	14,500	14,500	1,712	12%
Business licenses	203,126	203,126	212,006	104%
Environmental Levies	0	0	1,200	
Inspection Fees	70,000	70,000	16,572	24%
Liquor licenses	1,000	1,000	0	0%
Local Hotel Tax	2,500	2,500	5,002	200%
Local Services Tax-Payable By Individuals	154,800	154,800	200,657	130%
Market /Gate Charges	80,000	80,000	48,514	61%
Miscellaneous receipts/income	8,235	8,235	21,279	258%
Other fees e.g. street parking fees	7,000	7,000	2,070	30%
Other Licence fees	7,000	7,000	29,561	422%
Property related Duties/Fees	1,100,213	1,100,213	558,604	51%
Registration fees for Documents and Businesses	13,000	13,000	1,891	15%
Sale of drugs-From Private Entities	0	0	500	
Sale of petroleum products-From Private Entities	3,000	3,000	1,350	45%
Vehicle Parking Fees	110,000	110,000	41,020	37%
<b>Discretionary Government Transfers</b>	<b>17,121,148</b>	<b>17,251,348</b>	<b>16,918,891</b>	<b>99%</b>
Urban Discretionary Equalisation Development Grant	15,921,520	15,921,520	15,921,520	100%
Urban Unconditional Grant Wage	869,006	869,006	651,755	75%
Urban Unconditional Non-Wage	330,622	460,822	345,617	105%
<b>Conditional Government Transfers</b>	<b>6,514,597</b>	<b>7,228,539</b>	<b>5,186,693</b>	<b>80%</b>
Programme Conditional Grant - Non Wage Recurrent	1,213,230	1,917,921	1,389,999	115%
Programme Conditional Grant - Development	1,245,672	1,254,923	754,923	61%
Programme Conditional Grant - Wage Recurrent	4,055,696	4,055,696	3,041,772	75%
<b>Other Government Transfers</b>	<b>188,847</b>	<b>188,847</b>	<b>76,922</b>	<b>41%</b>

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	13,000	13,000	0	0%
Support to PLE (UNEB)	22,000	22,000	18,650	85%
Uganda Road Fund (URF)	143,847	143,847	54,850	38%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	3,422	34%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
United Nations Children Fund (UNICEF)	0	0	0	
<b>Total Revenues Shares</b>	<b>25,629,593</b>	<b>26,473,734</b>	<b>23,336,377</b>	<b>91%</b>

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

Cumulatively, Locally Raised Revenues had accumulated to UGX1.153m that is 64% of the Approved budget of UGX1.805bn for the FY2023/24. The vote collections were basically from Other Licenses at 422%, Miscellaneous receipts/income at 258%, Local Hotel Tax -200%, Local Services Tax-Payable By Individuals -130%, Business licenses at 104, among others. The 64% collections were lower than the expected 75% for the quarter and this was due to the low returns from some of the major sources eg Property related Duties/Fees -51%, Advertisements/Bill Boards -39% and Vehicle Parking Fees-37% .

**Cumulative Performance for Central Government Transfers**

By the close of Third quarter, the vote had accumulated UGX22.105bn, this is 89.5% of the Revised budget of UGX24bn for this FY2023/2024. The Vote experienced a high performance in this source because of receiving supplementary funds under the Programme Conditional Grant - Non Wage Recurrent, Urban Unconditional Non-Wage and Programme Conditional Grant -Development. The funding was from Urban Discretionary Equalization Development Grant at 100%, Urban Unconditional Grant Wage at 75%, Urban Unconditional Non- Wage at 105%, Programme Conditional Grant - Non Wage Recurrent at 115%, Programme Conditional Grant -Development at 61% and Programme Conditional Grant - Wage Recurrent at 75%.

**Cumulative Performance for Other Government Transfers**

Cumulatively, Lugazi Municipal Council had received Ushs76m which is 41% of the approved budget of Ushs188m for FY2023/24 and this was lower than the expected performance of 75% due to the low release of URF to a tune of 38% and 34% release of UWEP. However, Support to PLE (UNEB) performed to a tune of 85%.

**Cumulative Performance for External Financing**

N/A

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**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
<b>Department: Administration</b>					
10 Administration and Management	1,917,556	0	1,544,410	81%	567,086
<b>Sub-Total</b>	<b>1,917,556</b>	<b>0</b>	<b>1,544,410</b>	<b>81%</b>	<b>567,086</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	291,743	0	211,541	73%	60,520
<b>Sub-Total</b>	<b>291,743</b>	<b>0</b>	<b>211,541</b>	<b>73%</b>	<b>60,520</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	273,615	0	279,766	102%	103,804
<b>Sub-Total</b>	<b>273,615</b>	<b>0</b>	<b>279,766</b>	<b>102%</b>	<b>103,804</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	136,663	0	130,683	96%	65,726
20 Agricultural Production	0	0	0		0
<b>Sub-Total</b>	<b>136,663</b>	<b>0</b>	<b>130,683</b>	<b>96%</b>	<b>65,726</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,250,528	0	747,467	60%	238,776
30 Health Management and Supervision	48,494	0	39,579	82%	13,746
<b>Sub-Total</b>	<b>1,299,022</b>	<b>0</b>	<b>787,046</b>	<b>61%</b>	<b>252,522</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,990,335	0	2,018,855	68%	721,762
20 Secondary Education	739,616	0	504,558	68%	192,975
40 Education&Sports Management and Inspection	275,568	0	87,783	32%	22,186
<b>Sub-Total</b>	<b>4,005,519</b>	<b>0</b>	<b>2,611,197</b>	<b>65%</b>	<b>936,924</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	17,236,922	0	8,171,469	47%	1,757,909
<b>Sub-Total</b>	<b>17,236,922</b>	<b>0</b>	<b>8,171,469</b>	<b>47%</b>	<b>1,757,909</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	167,780	0	99,451	59%	39,570

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>167,780</b>	<b>0</b>	<b>99,451</b>	<b>59%</b>	<b>39,570</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	119,662	0	55,007	46%	24,047
<b>Sub-Total</b>	<b>119,662</b>	<b>0</b>	<b>55,007</b>	<b>46%</b>	<b>24,047</b>
<b>Department: Planning</b>					
10 Planning and Statistics	121,912	0	91,471	75%	35,209
<b>Sub-Total</b>	<b>121,912</b>	<b>0</b>	<b>91,471</b>	<b>75%</b>	<b>35,209</b>
<b>Department: Internal Audit</b>					
10 Compliance	23,755	0	14,052	59%	4,510
<b>Sub-Total</b>	<b>23,755</b>	<b>0</b>	<b>14,052</b>	<b>59%</b>	<b>4,510</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	35,444	0	22,757	64%	9,632
<b>Sub-Total</b>	<b>35,444</b>	<b>0</b>	<b>22,757</b>	<b>64%</b>	<b>9,632</b>
<b>Grand Total</b>	<b>25,629,593</b>	<b>0</b>	<b>14,018,849</b>	<b>55%</b>	<b>3,857,459</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,620,436	2,289,783	1,604,798	99%	552,528
Locally Raised Revenues	214,696	214,696	196,790	92%	41,183
Multi-Sectoral Transfers to LLGs_NonWage	734,880	734,880	412,229	56%	174,095
Programme Conditional Grant - Non Wage Recurrent	257,584	886,819	667,308	259%	221,705
Urban Unconditional Grant Wage	400,407	400,407	296,563	74%	100,102
Urban Unconditional Non-Wage	12,870	52,981	31,908	248%	15,443
<b>Development Revenues</b>	257,009	257,009	257,009	100%	128,504
Multi-Sectoral Transfers to LLGs_Gou	257,009	257,009	257,009	100%	128,504
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,877,445</b>	<b>2,546,791</b>	<b>1,861,807</b>	<b>99%</b>	<b>681,032</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	400,407	400,407	233,843	58%	92,639
Non Wage	1,260,141	1,889,376	1,053,558	84%	345,942
<b>Development Expenditure</b>					
Domestic Development	257,009	257,009	257,009	100%	128,504
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,917,556</b>	<b>2,546,791</b>	<b>1,544,410</b>	<b>81%</b>	<b>567,086</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>317,397</b>		
Wage			62,719		
Non Wage			254,678		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>317,397</b>		

**VOTE: 718** Lugazi Municipal Council**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Cumulatively, Administration department received a total of UGX1,861,807,000/= which is 99% of the Revised budget for Financial Year 2023/2024 of UGX2.546bn at the end of the third quarter. Cumulative receipts were from Locally Raised Revenues being at 92%, Programme Conditional Grant - Non Wage Recurrent- 259%, Multi-Sectoral Transfers to LLGs\_Non Wage at 56%, Urban Unconditional Grant Wage 74%, Urban Unconditional Non-Wage 248% and Development revenues at 100% (UGX257m) by the end of the quarter. 99% was extremely higher compared to expected 75% Revenue performance due to the supplementary releases under the Programme Conditional Grant - Non Wage Recurrent at 259% meant for payment of Gratuity and Pension.

Departmental expenditure was at UGX1.544bn (cumulatively) representing 81% of the total receipts.

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

UGX317m was the unspent balance in the department which comprised of Wage (UGX62m) that was meant for Recruitment and replacement of staff which had not been effected by the end of the third quarter and Non wage amounting to UGX254m was meant for Gratuity and Pension that had not been paid(Files are still being Processed) by the end of the third quarter.

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

1. Conducted Support Supervision to 3 divisions of Kawolo, Najjembe and Central.
2. Monitoring and inspection of ongoing projects under UGIFT in Health and Education Departments.
3. Facilitation of movement of staff from Home to work for 3 monthsartment done.
4. Procurement of stationery for the department done.
5. Pay roll well managed for 3 months.
6. Staff salaries, pension and Gratuity paid for 3 months.
7. Facilitation of staff to attend meetings and workshops.
8. Facilitation of MDF Meetings
9. Payment for guard duties
10. Legal services facilitated.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	291,743	291,743	215,872	74%	61,655
Locally Raised Revenues	124,745	124,745	82,501	66%	19,905
Urban Unconditional Grant Wage	115,561	115,561	86,671	75%	28,890
Urban Unconditional Non-Wage	51,437	51,437	46,700	91%	12,859
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>291,743</b>	<b>291,743</b>	<b>215,872</b>	<b>74%</b>	<b>61,655</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	115,561	115,561	82,341	71%	27,756
Non Wage	176,182	176,182	129,201	73%	32,764
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>291,743</b>	<b>291,743</b>	<b>211,541</b>	<b>73%</b>	<b>60,520</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,331</b>		
Wage			4,330		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,331</b>		

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

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**Quarter 3****SECTION B : Summary by Department**

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A total of UGX215m was received by the Finance Department which is 74% of the Approved budget for Financial Year 2023/2024 of UGX291m by the end of the third quarter with a Quarter out turn of Ushs61m. 74% is slightly lower than the expected cumulative receipts of 75% due to the low release of Locally Raised Revenues at 66%. Urban Unconditional Non-Wage at 91% and Urban Unconditional Grant Wage at 75%. Departmental expenditure was at UGX211m representing 73% of the total receipts cumulatively.

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

The balance under wage of Ushs4.33m was for staff who had not been migrated to HCM by close of 3rd quarter.

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

1. Facilitated the activities of Revenue Mobilizations from the 3 divisions of Kawolo, Najjembe and Central.
2. Paid salaries of 12 staff in the department for 3 months.
3. Sensitized 250 Tax payers in Central division on E Logrev system and registered 86 businesses.
4. 3 Monthly(January, February and March) Financial Reports prepared.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	313,727	403,815	302,666	96%	113,905
Locally Raised Revenues	175,787	175,787	131,211	75%	57,558
Urban Unconditional Grant Wage	67,532	67,532	50,649	75%	16,883
Urban Unconditional Non-Wage	70,407	160,496	120,806	172%	39,464
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>313,727</b>	<b>403,815</b>	<b>302,666</b>	<b>96%</b>	<b>113,905</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	67,532	67,532	35,817	53%	12,271
Non Wage	206,083	336,283	243,949	118%	91,533
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>273,615</b>	<b>403,815</b>	<b>279,766</b>	<b>102%</b>	<b>103,804</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>22,901</b>		
Wage			14,832		
Non Wage			8,069		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>22,901</b>		

## Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

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The department had realized a total budget Release(cumulative) of Ushs302,666,000/= representing 96% against a total revised budget of Ushs403m of FY2023/24.

The bulk of these funds was from Urban Unconditional Non Wage which performed at 172%, Urban Unconditional Wage at 75% and Locally Raised Revenues at 75% . The hike in the overall revenue performance (96% above the expected 75%) was due to the release of Ex -Gratia supplementary funds.

Expenditure wise, the department was able to absorb Ushs279,766,000/= representing 102% of the total revised receipts.

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

The unspent balance of Ushs22m was composed of non wage( ugshs8m) meant for operations meant for 4th quarter. And wage of Ugshs14m was due delayed release of funds.

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

1. Conducted 2 council meetings that discussed committee reports, tabled the draft budgetary estimates of revenue and expenditure for FY 2024/2025 and Councillors' allowances for 2 sittings paid.
2. Held 2 standing committee meetings that discussed departmental performance reports for 2nd quarter FY 2023/24 and draft departmental annual work plans for FY2024/25, Councillors' allowances for both sittings were paid.
3. Paid Ex-gratia for municipal councillors for 2 months
4. Paid ex- gratia to division Councillors for 6 months.
5. Paid Honoraria to LC I and II Chairpersons for 3 months.
6. Paid Sitting allowance, transport refund and lunch facilitation for 3 sittings to 3 members.
7. Procured Operational fuel for the department.
8. Telecommunication services for the department paid .
9. Salaries paid for 5 political leaders and 1 Technical staff paid 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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	136,663	201,970	143,681	105%	51,227
Locally Raised Revenues	37,063	37,063	20,000	54%	10,000
Programme Conditional Grant - Non Wage Recurrent	0	65,308	48,981	0%	16,327
Programme Conditional Grant - Wage Recurrent	99,600	99,600	74,700	75%	24,900
<b><i>Development Revenues</i></b>	0	9,251	9,251	0%	4,625
Programme Conditional Grant - Development	0	9,251	9,251	0%	4,625
<b>Total Revenues Shares</b>	<b>136,663</b>	<b>211,221</b>	<b>152,931</b>	<b>112%</b>	<b>55,852</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	99,600	99,600	68,037	68%	23,786
Non Wage	37,063	102,370	62,646	169%	41,940
<b><i>Development Expenditure</i></b>					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>136,663</b>	<b>211,221</b>	<b>130,683</b>	<b>96%</b>	<b>65,726</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>12,997</b>		
Wage			6,663		
Non Wage			6,334		
<b><i>Development Balances</i></b>			<b>9,251</b>		
Domestic Development			9,251		
External Financing			0		
<b>Total Unspent</b>			<b>22,248</b>		

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

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

Cumulatively, the Production and Marketing department had received a total of Ushs152m which is 112% of the revised budget for Financial Year 2023/2024 of Ushs211m at the end of the third quarter with a Quarter out turn of Ushs55m. 112% is far higher than the expected cumulative receipts of 75% due to high performance of the recurrent revenues to a tune of 105% and supplementary releases under Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant -Development of Ugshs9m. Departmental expenditure was at UGX130m cumulatively representing 96% of the total receipts.

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

The unspent balance of wage amounting to Ushs6m was meant for the assistant Entomologist Officer who had not yet been migrated to HCM. The unspent balance of non wage amounting to Ushs6m was meant for the PDC auditing in the entire municipality and Operations of the department to be carried out in 4th quarter. Ugshs9m of Domestic development was meant for the development of the Designs, BOQs and the Environmental Impact Assessment for the construction of the Abattoir.

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

1. Bench marking trip to Kayunga abattoir by Social services committee members and technical team facilitated.
2. Home to work, Fuel and telecommunication services for 2 production staff paid for 3 months.
3. Parish Development Committees Facilitation for the 20 Wards paid.
4. Multi-stakeholder monitoring of Agricultural activities in the Municipality facilitated.
5. PDM trainings in 8 Wards of Kawolo, 7 Wards of Najjembe and 5 Wards of Central division. Farmers trained on agronomy, profitability analysis (Ekibaro), enterprise selection, sensitized on dangers of diverting Parish Revolving funds and supported to carry out household visioning.
6. Oyster mushroom Production demonstration in Nakyesanja cell, Buvunya ward facilitated.
7. Control of fruit bats in Central division.
8. Coffee trees stumping demonstrations in 7 wards of Najjembe and 8 wards of Kawolo division carried out.
9. Facilitation of 6 PDM TOT and 1 driver to carry out 20 trainings in 20 wards of the municipality.



**VOTE: 718** Lugazi Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,117,408	1,117,408	807,331	72%	272,777
Locally Raised Revenues	102,300	102,300	46,000	45%	19,000
Programme Conditional Grant - Non Wage Recurrent	262,092	262,092	196,569	75%	65,523
Programme Conditional Grant - Wage Recurrent	753,016	753,016	564,762	75%	188,254
<b><i>Development Revenues</i></b>	181,614	181,614	181,614	100%	90,807
Programme Conditional Grant - Development	181,614	181,614	181,614	100%	90,807
<b>Total Revenues Shares</b>	<b>1,299,022</b>	<b>1,299,022</b>	<b>988,945</b>	<b>76%</b>	<b>363,584</b>

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

Wage	753,016	753,016	471,477	63%	161,730
Non Wage	364,392	364,392	239,789	66%	81,743

***Development Expenditure***

Domestic Development	181,614	181,614	75,781	42%	9,050
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,299,022</b>	<b>1,299,022</b>	<b>787,046</b>	<b>61%</b>	<b>252,522</b>

**C: Unspent Balances*****Recurrent Balances***

Wage			96,066		
Non Wage			93,286		
			2,780		

***Development Balances***

Domestic Development			105,834		
External Financing			105,834		
			0		

<b>Total Unspent</b>			<b>201,900</b>		
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**Summary of Department Revenues and Expenditure by Source**

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

Funds totaling to UGX988m which is 76% of the total approved budget of UGX1.299bn had been received by the Health department by the end of the third quarter. 76% is slightly greater than the expected cumulative receipts of 75% due to the high performance/release of Programme Conditional Grant - Development at 100%. However, other sources performed so well (Programme Conditional Grant - Non Wage Recurrent at 75%, Programme Conditional Grant - Wage Recurrent at 75% and Locally Raised Revenues at 45%). Departmental expenditure was at UGX787m representing 61% of the total receipts with a quarter out turn expenditure of Ushs252m.

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

The unspent wage amounting to Ushs93m was for vacant posts of health workers awaiting replacement of a medical officer and 3 Enrolled nurses. Domestic Development of Ushs105m was due to the delayed procurement process meant medical equipment. Non wage of Ushs2.7m was meant for HUMC meetings that had not been paid.

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

1. Paid salaries of medical staff for 3 months.
2. Conducted support supervision to lower health facilities and Health Review meetings.
3. Monitored Health projects at Busabaga and Kizigo HCs.
4. Conducted 1 Results Based Financing activity at Busabaga and Najjembe HCs.
5. Conducted launch of yellow fever vaccination in the Municipality and sensitization about Red eyes in all schools.
6. Continuous solid waste collection and disposal to Kakubansiri Dumping site.
7. 12 outreaches conducted and 480 children immunized under the community expanded program at Kizigo.
8. Quarterly Health unit management committee meetings conducted.
9. 31 LCs were sensitized on the diseases in the communities and services were given at the health Facility, 200 clients were mobilised during the Integrated medical camp and given treatment.
11. 108 pupils were health educated about menstruation and drug abuse at the facility, Nseenya, Bibbo and 144 condoms were distributed to the sexually active youths.

**VOTE: 718** Lugazi Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,941,461	3,951,609	2,906,112	74%	1,040,165
Locally Raised Revenues	27,500	27,500	11,542	42%	0
Other Transfers from Central Government	22,000	22,000	18,650	85%	0
Programme Conditional Grant - Non Wage Recurrent	661,349	671,497	452,987	68%	232,538
Programme Conditional Grant - Wage Recurrent	3,203,079	3,203,079	2,402,309	75%	800,770
Urban Unconditional Grant Wage	27,533	27,533	20,624	75%	6,857
<b>Development Revenues</b>	64,058	64,058	64,058	100%	32,029
Programme Conditional Grant - Development	64,058	64,058	64,058	100%	32,029
<b>Total Revenues Shares</b>	<b>4,005,519</b>	<b>4,015,667</b>	<b>2,970,170</b>	<b>74%</b>	<b>1,072,194</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,230,612	3,230,612	2,182,377	68%	737,414
Non Wage	710,849	720,997	428,820	60%	199,510
<b>Development Expenditure</b>					
Domestic Development	64,058	64,058	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,005,519</b>	<b>4,015,667</b>	<b>2,611,197</b>	<b>65%</b>	<b>936,924</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>294,916</b>		
Wage			240,556		
Non Wage			54,359		
<b>Development Balances</b>			<b>64,058</b>		
Domestic Development			64,058		
External Financing			0		
<b>Total Unspent</b>			<b>358,973</b>		

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

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

Cumulatively, the Department of Education had realized a total budget of Ushs2.970bn translating to 74% of the revised budget of Ushs4.015bn for the FY2023/24 by the close of quarter three. This was as a result of different revenue sources namely; Locally Raised Revenues at 42%, OGT=85%, Programme Conditional Grant - Non Wage Recurrent=68%, Programme Conditional Grant - Wage Recurrent =75%, Urban Unconditional Grant Wage=75% and Programme Conditional Grant - Development at 100%. This was slightly below the expected 75% by the end of the quarter due to the low release of Programme Conditional Grant - Non Wage Recurrent at 68% and Locally raised revenues at 42%. The cumulative expenditure for the department was Ushs2.611bn representing 65% of the total receipts for the department.

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

The unspent wage amounting to Ushs240m was for the vacant posts that are not replaced yet due to the recruitment ban by Ministry of Public service. Non Wage of Ushs54m was for repairs of schools structures and Domestic development amounting to Ushs64m was due to delayed Procurement process which has just been completed and its meant for the construction of a 5 stance latrine at Najjembe and 2 stanch latrine at Buwoola PS.

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

1. 17482 learners received free tuition in 44 UPE schools.
2. 673 learners of 3 RS SSS Kasokoso received free tuition under USE Program.
3. School Government staff received their salaries from January-March 2024.
4. School Inspection and Monitoring done in 38 out of 44 Government Aided Primary Schools.
5. Procurement process completed and Project Contracts awarded for Kikube PS, Kizigo ward , 5 Stance Pit Latrine at Najjembe PS and 2 stance VIP Latrine at Buwoola CU P/S in Buwoola ward of Najjembe division.
6. Sub zonal, Zonal and Division Kids' sports/athletics activities done in the 3 divisions.
7. Maintenance of school blocks activities at Kikube PS started.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	410,381	410,381	368,282	90%	153,776
Locally Raised Revenues	175,228	175,228	244,950	140%	130,950
Other Transfers from Central Government	143,847	143,847	54,850	38%	0
Urban Unconditional Grant Wage	80,746	80,746	60,560	75%	20,187
Urban Unconditional Non-Wage	10,560	10,560	7,922	75%	2,640
<b>Development Revenues</b>	16,826,541	16,826,541	16,164,511	96%	5,221,504
Locally Raised Revenues	162,030	162,030	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	15,664,511	15,664,511	15,664,511	100%	5,221,504
<b>Total Revenues Shares</b>	<b>17,236,922</b>	<b>17,236,922</b>	<b>16,532,792</b>	<b>96%</b>	<b>5,375,280</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	80,746	80,746	59,743	74%	19,948
Non Wage	329,635	329,635	77,665	24%	15,640
<b>Development Expenditure</b>					
Domestic Development	16,826,541	16,826,541	8,034,061	48%	1,722,321
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>17,236,922</b>	<b>17,236,922</b>	<b>8,171,469</b>	<b>47%</b>	<b>1,757,909</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>230,874</b>		
Wage			817		
Non Wage			230,057		
<b>Development Balances</b>			<b>8,130,450</b>		
Domestic Development			8,130,450		
External Financing			0		
<b>Total Unspent</b>			<b>8,361,324</b>		

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

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

Cumulatively, the Roads and Engineering department had received a total of Ushs16.532bn which is 96% of the approved budget for Financial Year 2023/2024 of UGX17.236bn by the end of the third quarter with a quarter out turn of Ushs5.375bn. The departmental performance was above the expected 75% and this resulted from receipt of Development Revenues at 96%(USMID) and Local revenue at 140%. Among Other sources were; OGT (URF) at 38% with zero quarter out turn, Urban Unconditional Grant Wage at 75% and Urban Unconditional Non-Wage at 75%. Departmental expenditure was at UGX8.171bn representing 47% of the total receipts with a quarter out turn expenditure of Ughs1.757bn.

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

The unspent balance amounting to Ushs8.130bn was for domestic development under the Programme Conditional Grant-Rehabilitation that was released late and couldn't be spent within the quarter due to bad weather and USMID -AF funds for batch II that had not been paid to the contractor. Other Reasons included Lack of road equipment and Delayed procurement for service providers. Non wage amounting to Ushs230m was Locally raised revenues meant for the Routine Manual Maintenance of Roads in the Entire Lugazi municipality. Wage amounting to Ushs817,000/= were deductions that had not been paid by the end of the third quarter.

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

1. Mechanised maintainance of ;  
-Busabaga -Kigenda Road -5.5km in Kawolo Division.
2. Paid salaries of staff for 3 months.
3. Maintenance of Municipal fleet
4. Paid home to work to staff and Telecommunication services for 3 months
5. Operational fuel procured for the department.

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**VOTE: 718** Lugazi Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	167,780	167,780	109,930	66%	47,570
Locally Raised Revenues	63,500	63,500	31,500	50%	21,500
Urban Unconditional Grant Wage	99,000	99,000	74,250	75%	24,750
Urban Unconditional Non-Wage	5,280	5,280	4,180	79%	1,320
<b>Development Revenues</b>	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>167,780</b>	<b>167,780</b>	<b>109,930</b>	<b>66%</b>	<b>47,570</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	99,000	99,000	71,771	72%	24,750
Non Wage	68,780	68,780	27,680	40%	14,820
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>167,780</b>	<b>167,780</b>	<b>99,451</b>	<b>59%</b>	<b>39,570</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,479</b>		
Wage			2,479		
Non Wage			8,000		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>10,479</b>		

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



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**VOTE: 718** Lugazi Municipal Council

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**Quarter 3****SECTION B : Summary by Department**

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Cumulatively, a total of Ushs109m had been received by the Natural Resources Department which is 66% of the Approved budget for Financial Year 2023/2024 of Ushs167m at the end of the third quarter. 66% is lower than the expected cumulative receipts of 75% due to low performance of Locally Raised Revenues at 50%. Other receipts of Urban Unconditional Grant Wage were at 75% and Urban Unconditional Non-Wage at 79%. Departmental expenditure was at UGX99m representing 59% of the total receipts with a quarter out turn expenditure of Ushs39m.

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

The unspent balances of wage amounting to Ushs2,479,000/= were deductions to URA that had not been paid yet and Non wage of Ushs8m was due to delayed release of funds.

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

1. Conducted 2 engagement trainings on Land use management and Regulation of Noise Pollution within the CBD .
2. Payment of Land premium for Council land effected.
3. Operational fuel for the department procured.
4. Physical Planning and Building committee meetings facilitated.
5. Salaries of 2 staff paid for 3 months
6. Home to work paid to 2 staff for 3 months

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	119,662	119,662	61,783	52%	27,322
Locally Raised Revenues	36,500	36,500	13,239	36%	10,000
Other Transfers from Central Government	23,000	23,000	3,422	15%	2,281
Programme Conditional Grant - Non Wage Recurrent	23,371	23,371	17,528	75%	5,843
Urban Unconditional Grant Wage	28,871	28,871	21,653	75%	7,218
Urban Unconditional Non-Wage	7,920	7,920	5,940	75%	1,980
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>119,662</b>	<b>119,662</b>	<b>61,783</b>	<b>52%</b>	<b>27,322</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	28,871	28,871	19,198	66%	5,710
Non Wage	90,791	90,791	35,809	39%	18,337
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>119,662</b>	<b>119,662</b>	<b>55,007</b>	<b>46%</b>	<b>24,047</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,776</b>		
Wage			2,455		
Non Wage			4,320		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,776</b>		

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

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**VOTE: 718** Lugazi Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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Cumulatively, CBS department had realized total Receipts of Ushs61m representing 52% of the total approved budget of Ushs119m for the FY2023/24. This was received from Locally Raised Revenues at 36%, Other Transfers from Central Government at 15%, Programme Conditional Grant - Non Wage Recurrent at 75%, Urban Unconditional Grant Wage at 75% and Urban Unconditional Non-Wage at 75%. Total Receipts of 52% at the end of the third quarter was extremely low compared to the expected 75% due to low release of Locally raised revenues at 36% and OGT at 15%. The bulk of this amount was majorly spent on the Community empowerment activities in the entire municipality to the tune of Ushs55m cumulatively indicating 46% of the total receipts.

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

The unspent balance of Ushs2,455,000/= wage was for a vacant MCDO post awaiting for replacement and Ugshs4,320,000/= non wage was for operations meant for fourth quarter.

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

1. Conducted a mindset campaign on garbage management and disposal at Kasambya-Namengo ward.
2. Procured CBO Registration certificates.
3. Conduvted one youth leaders' meeting.
4. Mobilized and monitored UWEP and YLP groups.
5. Conducted Community mobilisation of Village Saving Loans Association.
6. Mobilised Boda Boda riders stage registration in Najjembe and Kawolo.
7. Paid Salaries of staff for 3 months.
8. Paid Home to work for staff for 3 months.
9. Settled and Disposed of 5 labour disputes.
10. Inspected 1 Workplace from Kawolo Division.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	121,912	121,912	91,973	75%	35,228
Locally Raised Revenues	53,000	53,000	40,289	76%	18,000
Urban Unconditional Grant Wage	23,272	23,272	17,454	75%	5,818
Urban Unconditional Non-Wage	45,640	45,640	34,230	75%	11,410
<b>Development Revenues</b>	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>121,912</b>	<b>121,912</b>	<b>91,973</b>	<b>75%</b>	<b>35,228</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,272	23,272	16,952	73%	5,799
Non Wage	98,640	98,640	74,519	76%	29,410
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>121,912</b>	<b>121,912</b>	<b>91,471</b>	<b>75%</b>	<b>35,209</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>502</b>		
Wage			502		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>502</b>		

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

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**VOTE: 718** Lugazi Municipal Council

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**Quarter 3****SECTION B : Summary by Department**

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By the end of third quarter, the planning department had realized cumulative budget receipts amounting to Ushs91m representing 75% of the total approved budget of Ushs121m for FY2023/24. This bulk was from Urban Unconditional Grant Wage at 75%, Urban Unconditional Grant Non-Wage at 75%, Locally Raised Revenues at 76%.

The department was able to spend Ushs91m by the end of the 3rd quarter representing 75% of the total receipts.

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

The unspent wage of Ushs502,000/= were URA deductions that had not been paid by the end of the quarter.

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

1. Draft Annual Work plan and Budget for the FY 2024/2025 formulated and presented to Council for approval.
2. Home to work for 2 Officers in the department paid for 3 months.
3. Telecommunication services acquired.
4. Operational fuel for smooth running of the activities procured.
5. Municipal and Divisional projects are monitored to know whether the activities are in line with the Bills of quantities.
6. Salaries of 2 staff in the department 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	23,755	23,755	21,957	92%	8,467
Locally Raised Revenues	10,000	10,000	7,502	75%	5,002
Urban Unconditional Grant Wage	11,115	11,115	12,105	109%	2,805
Urban Unconditional Non-Wage	2,640	2,640	2,350	89%	660
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>23,755</b>	<b>23,755</b>	<b>21,957</b>	<b>92%</b>	<b>8,467</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,115	11,115	8,157	73%	2,805
Non Wage	12,640	12,640	5,895	47%	1,705
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>23,755</b>	<b>23,755</b>	<b>14,052</b>	<b>59%</b>	<b>4,510</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,905</b>		
Wage			3,948		
Non Wage			3,957		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>7,905</b>		

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

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**VOTE: 718** Lugazi Municipal Council

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**Quarter 3****SECTION B : Summary by Department**

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Cumulatively, the Internal Audit department had received Ushs21m at the end of the 3rd quarter which is 92% of the departmental approved budget. The composition was from Locally Raised Revenues at 75%, Urban Unconditional Grant Wage at 109% and Urban Unconditional Non-Wage at 89%. 92% cumulative revenue performance is higher than the expected 75% due to high release of Urban Unconditional Grant Wage to a tune of 109% and Urban Unconditional Non-Wage at 89%.  
Departmental expenditure was Ugshs14m cumulatively representing 59% of the total receipts.

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

The unspent ushs3,948,000/= was wage meant for fourth quarter for the staff in the department and Non wage amounting to Ugshs3,957,000/= was meant for fourth quarter operations.

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

1. Salaries paid to 1 male staff for 3 months
2. Home to work paid to staff for 3 months
3. Produced 2 Quarterly audit reports
4. Operational fuel for the department procured for quarter three.

**VOTE: 718** Lugazi Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	38,084	35,444	25,551	67%	10,611
Locally Raised Revenues	9,000	9,000	5,500	61%	4,000
Programme Conditional Grant - Non Wage Recurrent	8,834	8,834	6,626	75%	2,209
Urban Unconditional Grant Wage	14,970	14,970	11,227	75%	3,742
Urban Unconditional Non-Wage	5,280	2,640	2,198	42%	660
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>38,084</b>	<b>35,444</b>	<b>25,551</b>	<b>67%</b>	<b>10,611</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	14,970	14,970	8,641	58%	2,972
Non Wage	20,474	20,474	14,116	69%	6,660
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>35,444</b>	<b>35,444</b>	<b>22,757</b>	<b>64%</b>	<b>9,632</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>2,794</b>		
Wage			2,586		
Non Wage			208		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,794</b>		

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



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**VOTE: 718** Lugazi Municipal Council

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**Quarter 3****SECTION B : Summary by Department**

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By the end of third quarter, the department had Cumulative receipts totaling to Ushs25m representing a 67% against the total budget of Ushs35m for the FY2023/24. These funds were majorly from Programme Conditional Grant - Non Wage Recurrent at 75%, Urban Unconditional Grant Wage at 75%, Urban Unconditional Non-Wage 42% and Locally Raised Revenues at 61%.

The department was able to absorb Ushs22m representing 64% of the total receipts by the end of the quarter (Quarter out turn of Ugshs9.632m)

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

The unspent balances amounting to Ushs2,586,000/= was wage that had not been paid and non wage of Ugshs208,000/= was for the small office equipment under the procurement process.

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

1. Staff(1 male) salaries paid for 3 months.
2. Sensitized PDM 20 PDM SACCOS.
3. Sensitisation ofr the new Market Act 2023 In Kinyoro and Najjembe.
4. Assorted stationery procured for the department.
5. Home to work facilitation 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: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		80,000	0
	<b>Total for Budget Output</b>	<b>80,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	80,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant		77,407	0
	<b>Total for Budget Output</b>	<b>77,407</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	77,407	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	179,602	0
<b>Total for Budget Output</b>	<b>179,602</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	179,602	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Enforcement services carried out and facilitated NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221020 Litigation and related expenses	15,461	7,763
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	3,600	0
225101 Consultancy Services	4,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>29,661</b>	<b>7,763</b>
Wage	0	0
Non-Wage	29,661	7,763
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
Support Supervision to all staff and Divisions carried out, Monitoring and Inspection of all council operations, Paid for all utilities of the Institution	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	33,177	1,000	
221007 Books, Periodicals & Newspapers	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221012 Small Office Equipment	500	0	
221017 Membership dues and Subscription fees.	3,000	1,640	
223005 Electricity	15,000	3,000	
223006 Water	4,506	0	
225204 Monitoring and Supervision of capital work	10,000	2,500	
227001 Travel inland	712,676	16,930	
227004 Fuel, Lubricants and Oils	32,000	8,000	
<b>Total for Budget Output</b>	<b>814,859</b>	<b>33,070</b>	
Wage	0	0	
Non-Wage	814,859	33,070	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	400,407	92,639	
212102 Medical expenses (Employees)	500	0	
212103 Incapacity benefits (Employees)	3,500	0	
221002 Workshops, Meetings and Seminars	8,867	1,801	
221003 Staff Training	5,000	0	
221009 Welfare and Entertainment	27,000	6,750	
221011 Printing, Stationery, Photocopying and Binding	4,870	717	

**VOTE: 718** Lugazi Municipal Council

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
273104 Pension	122,473	71,284
273105 Gratuity	135,112	0
<b>Total for Budget Output</b>	<b>711,328</b>	<b>173,191</b>
Wage	400,407	92,639
Non-Wage	310,921	80,553
GoU Dev	0	0
Ext Finance	0	0

**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**

Procurement plans implemented NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>14,600</b>	<b>2,000</b>
Wage	0	0
Non-Wage	14,600	2,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

Stationery procured for records office, NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,500	1,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	348,831
<b>Total for Budget Output</b>	<b>0</b>	<b>348,831</b>
Wage	0	0
Non-Wage	0	220,327
GoU Dev	0	128,504
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

ICT support across all departments and Divisions NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	2,000	230
227001 Travel inland	3,600	1,000
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>7,600</b>	<b>1,230</b>
Wage	0	0
Non-Wage	7,600	1,230

**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
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,917,556</b>
	Wage	400,407
	Non-Wage	1,260,141
	GoU Dev	257,009
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>		
<b>PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain</b>		
Staff wages paid, Home to work facilitation paid, Financial NA reports submitted, revenue mobilisation enhanced		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	115,561	27,756	
221001 Advertising and Public Relations	2,000	0	
221002 Workshops, Meetings and Seminars	18,745	3,860	
221008 Information and Communication Technology Supplies.	10,000	2,290	
221009 Welfare and Entertainment	6,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	12,000	3,705	
221016 Systems Recurrent costs	25,000	6,180	
221017 Membership dues and Subscription fees.	2,899	1,945	
222001 Information and Communication Technology Services.	5,000	1,250	
225101 Consultancy Services	14,000	0	
227001 Travel inland	57,538	3,852	
227004 Fuel, Lubricants and Oils	20,000	6,932	
273102 Incapacity, death benefits and funeral expenses	3,000	750	
<b>Total for Budget Output</b>	<b>291,743</b>	<b>60,520</b>	
Wage	115,561	27,756	
Non-Wage	176,182	32,764	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>291,743</b>	<b>60,520</b>	
Wage	115,561	27,756	
Non-Wage	176,182	32,764	
GoU Dev	0	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: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,532	12,271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,084	18,710
211107 Boards, Committees and Council Allowances	5,212	1,303
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	26,001	10,585
221011 Printing, Stationery, Photocopying and Binding	2,000	543
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	5,520	1,170
227001 Travel inland	71,156	9,500
227004 Fuel, Lubricants and Oils	12,600	10,597
228002 Maintenance-Transport Equipment	10,000	3,125
282101 Donations	5,000	1,500
<b>Total for Budget Output</b>	<b>257,115</b>	<b>69,304</b>
Wage	67,532	12,271
Non-Wage	189,583	57,033
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

# VOTE: 718 Lugazi Municipal Council

Quarter 3

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	2,000
<b>Total for Budget Output</b>	<b>16,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	16,000	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>273,615</b>	<b>71,304</b>
Wage	67,532	12,271
Non-Wage	206,083	59,033
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
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
Staff wages paid for 3 months, Monitoring Agricultural activities specifically PDM, Farmers workshops carried out across the 3 divisions	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		99,600	23,786
221009 Welfare and Entertainment		8,071	3,000
221011 Printing, Stationery, Photocopying and Binding		5,032	1,000
222001 Information and Communication Technology Services.		1,600	510
227001 Travel inland		22,360	30,610
	<b>Total for Budget Output</b>	<b>136,663</b>	<b>58,906</b>
	Wage	99,600	23,786
	Non-Wage	37,063	35,120
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>136,663</b>	<b>58,906</b>
	Wage	99,600	23,786
	Non-Wage	37,063	35,120
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council

Quarter 3

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs mainstreaming and sensitisation carried out in 3 NA divisions including Schools, Giving out 200 free packets of condoms to communities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	0	
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	8,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

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

Health supply chain to improve performance output in all 3 NA Gov't aided and 2 PNEP Health Centres Done.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,997	0	
<b>Total for Budget Output</b>	<b>5,997</b>	<b>0</b>	
Wage	0	0	
Non-Wage	5,997	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Staff wages paid, Phased Construction of maternity Block NA at Najjembe HCIII, Nsakya ward in Najjembe Division

**VOTE: 718** Lugazi Municipal Council

Quarter 3

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Salaries of Health Department Staff Paid for 3 months, Phase II construction of the Kizigo emergency delivery Ward, Construction of incinerators at Kizigo Health Centre II in Najjembe Division and Busabaga Health Centre III in Kawolo Division, Medical Equipment and other supplies Purchased, Electrical installation at Najjembe HC III, Health supply chain to improve performance output in all 3 Gov't aided and 2 PNFP Health Centres Done.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	753,016	161,730
221002 Workshops, Meetings and Seminars	14,915	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	36,025	10,006
227004 Fuel, Lubricants and Oils	14,000	0
263308 Sector Conditional Grant (Non-Wage)	231,961	57,990
263310 Sector Development Grant	181,614	9,050
<b>Total for Budget Output</b>	<b>1,236,532</b>	<b>238,776</b>
Wage	753,016	161,730
Non-Wage	301,901	67,996
GoU Dev	181,614	9,050
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**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	22,105	5,746
<b>Total for Budget Output</b>	<b>22,105</b>	<b>5,746</b>

# 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
	Wage	0
	Non-Wage	22,105
	GoU Dev	0
	Ext Finance	0

**Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	26,389	8,000	
<b>Total for Budget Output</b>	<b>26,389</b>	<b>8,000</b>	
	Wage	0	
	Non-Wage	26,389	
	GoU Dev	0	
	Ext Finance	0	
<b>Total for Department</b>	<b>1,299,022</b>	<b>252,522</b>	
	Wage	753,016	
	Non-Wage	364,392	
	GoU Dev	181,614	
	Ext Finance	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	582,650
<b>Total for Budget Output</b>	<b>2,584,495</b>	<b>582,650</b>
Wage	2,584,495	582,650
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	401,839	138,112
<b>Total for Budget Output</b>	<b>401,839</b>	<b>138,112</b>
Wage	0	0
Non-Wage	401,839	138,112
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS Mainstreaming and awareness campaigns conducted in all schools in the Entire Municipality NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>4,000</b> <b>1,000</b>
	Wage	0      0
	Non-Wage	4,000      1,000
	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)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	121,032	45,480	
<b>Total for Budget Output</b>	<b>121,032</b>	<b>45,480</b>	
Wage	0	0	
Non-Wage	121,032	45,480	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Salaries of 3Rs Kasokosa SSS paid for 3 months      NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	618,584	147,495	
<b>Total for Budget Output</b>	<b>618,584</b>	<b>147,495</b>	
Wage	618,584	147,495	
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**



**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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**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	24,000	6,000	
<b>Total for Budget Output</b>	<b>24,000</b>	<b>6,000</b>	
Wage	0	0	
Non-Wage	24,000	6,000	
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 and**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	22,000	0	
<b>Total for Budget Output</b>	<b>22,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	22,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320016 Management of Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	27,533	7,269	
221011 Printing, Stationery, Photocopying and Binding	2,675	0	
221012 Small Office Equipment	332	0	
227001 Travel inland	12,563	1,542	
227004 Fuel, Lubricants and Oils	5,000	1,250	
228001 Maintenance-Buildings and Structures	103,477	5,626	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	0
263310 Sector Development Grant	64,058	0
<b>Total for Budget Output</b>	<b>220,638</b>	<b>15,686</b>
Wage	27,533	7,269
Non-Wage	129,048	8,418
GoU Dev	64,058	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**

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,930	500
<b>Total for Budget Output</b>	<b>8,930</b>	<b>500</b>
Wage	0	0
Non-Wage	8,930	500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,005,519</b>	<b>936,924</b>
Wage	3,230,612	737,414
Non-Wage	710,849	199,510
GoU Dev	64,058	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: 000017 Infrastructure Development and Management

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

10km of roads maintained Home to work allowances for staff NA  
in the department paid for 3 months, Maintenance of street  
lights and buildings (structures)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	2,640	
221012 Small Office Equipment	228	0	
228001 Maintenance-Buildings and Structures	105,000	0	
228004 Maintenance-Other Fixed Assets	55,000	13,000	
263302 Urban Unconditional Grant-Non-Wage	5,000	0	
<b>Total for Budget Output</b>	<b>175,788</b>	<b>15,640</b>	
Wage	0	0	
Non-Wage	175,788	15,640	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Routine Manual maintenance of roads in the 3 divisions of NA  
Kawolo, Central and Najjembe, Periodic Maintenance of  
Roads in Kawolo and Najjembe Divisions, Routine  
Mechanized maintenance of Roads in Kawolo and  
Najjembe Divisions, Allowances to the Road Gang Paid for  
3 months

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Salaries of staff in the Department paid for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0	
263302 Urban Unconditional Grant-Non-Wage	126,847	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	900,000	10,360
<b>Total for Budget Output</b>	<b>1,029,847</b>	<b>10,360</b>
Wage	0	0
Non-Wage	129,847	0
GoU Dev	900,000	10,360
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Repairs of all municipal equipment done NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263302 Urban Unconditional Grant-Non-Wage	14,000	0	
263310 Sector Development Grant	150,030	7,950	
312212 Light Vehicles - Acquisition	112,000	110,000	
<b>Total for Budget Output</b>	<b>276,030</b>	<b>117,950</b>	
Wage	0	0	
Non-Wage	14,000	0	
GoU Dev	262,030	117,950	
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 NA

**PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263306 Urban Discretionary Development Equalization Grant	15,664,511	1,594,011	
<b>Total for Budget Output</b>	<b>15,664,511</b>	<b>1,594,011</b>	
Wage	0	0	
Non-Wage	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
	GoU Dev	15,664,511
	Ext Finance	0

**Budget Output: 260009 Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	80,746	19,948	
<b>Total for Budget Output</b>	<b>80,746</b>	<b>19,948</b>	
Wage	80,746	19,948	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>17,236,922</b>	<b>1,757,909</b>	
Wage	80,746	19,948	
Non-Wage	329,635	15,640	
GoU Dev	16,826,541	1,722,321	
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
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.</b>		
Greening of the town in the Central Division	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	24,750
221002 Workshops, Meetings and Seminars	6,500	2,000
223001 Property Management Expenses	12,000	0
224003 Agricultural Supplies and Services	10,720	0
225202 Environment Impact Assessment for Capital Works	8,000	8,000
227001 Travel inland	19,560	3,320
227004 Fuel, Lubricants and Oils	12,000	1,500
<b>Total for Budget Output</b>	<b>167,780</b>	<b>39,570</b>
Wage	99,000	24,750
Non-Wage	68,780	14,820
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>167,780</b>	<b>39,570</b>
Wage	99,000	24,750
Non-Wage	68,780	14,820
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 07 Private Sector Development</b>		
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>		
<b>Budget Output: 000080 Economic Integration and Market Access</b>		
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
Support to micro projects from all 3 divisions done	NA	

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

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	13,000	0
<b>Total for Budget Output</b>	<b>13,000</b>	<b>0</b>
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

**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	4,000	0
227001 Travel inland	10,000	530
<b>Total for Budget Output</b>	<b>14,000</b>	<b>530</b>
Wage	0	0
Non-Wage	14,000	530
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**

10 Gender Based Violence Issues handled (6-Najjembe Division, 3-Kawolo and 1-Central) NA

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
227001 Travel inland	7,500	3,000
<b>Total for Budget Output</b>	<b>9,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	9,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

2 labor disputes cases settled, Inspection of Thembo Milling Company and follow up Conducted NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	4,000	2,000
<b>Total for Budget Output</b>	<b>7,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	7,000	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: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,000</b>
Wage	0	0



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,000 1,000
	GoU Dev	0 0
	Ext Finance	0 0

**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 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>	
	Wage	0	
	Non-Wage	2,000	
	GoU Dev	0	
	Ext Finance	0	

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

Staff salaries paid for 3 months to 4 officers, 38 UWEP Groups monitored, 2 Youth council meetings conducted, 1 Older persons' council meeting conducted, 1 Women council meeting conducted NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	28,871	5,710	
221002 Workshops, Meetings and Seminars	11,800	2,041	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	
221012 Small Office Equipment	1,000	450	
221017 Membership dues and Subscription fees.	200	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	24,791	8,316	
<b>Total for Budget Output</b>	<b>69,662</b>	<b>17,517</b>	
	Wage	28,871 5,710	

**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	40,791	11,807
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>119,662</b>	<b>24,047</b>
	Wage	28,871	5,710
	Non-Wage	90,791	18,337
	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.

Salaries for 2(1 Male and 1 Female) officers paid for 3 months, PBS Quarterly reporting done and Q3 report submitted to the Ministry of Finance and other Authorities, 3 Technical planning committees held and facilitated

NA

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

Staff wages paid, Home to work facilitations paid ,Progressive quarterly report submitted

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,272	5,799
221002 Workshops, Meetings and Seminars	8,000	4,000
221009 Welfare and Entertainment	7,200	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	28,300	6,910
227004 Fuel, Lubricants and Oils	12,000	3,000
<b>Total for Budget Output</b>	<b>87,272</b>	<b>22,209</b>
Wage	23,272	5,799
Non-Wage	64,000	16,410
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Demographic data collected from all the 3 divisions of Kawolo, Najjembe and Central

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,640	2,000
<b>Total for Budget Output</b>	<b>2,640</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,640	2,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Q3 Monitoring of completed and on going projects done NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	6,160	
227001 Travel inland	22,000	4,840	
<b>Total for Budget Output</b>	<b>32,000</b>	<b>11,000</b>	
Wage	0	0	
Non-Wage	32,000	11,000	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>121,912</b>	<b>35,209</b>	
Wage	23,272	5,799	
Non-Wage	98,640	29,410	
GoU Dev	0	0	
Ext Finance	0	0	

# VOTE: 718 Lugazi Municipal Council

Quarter 3

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
Staff wages paid, Home to work paid, Lugazi MC PAC reports discussed by council	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		11,115	2,805
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221017 Membership dues and Subscription fees.		900	0
222001 Information and Communication Technology Services.		600	0
227001 Travel inland		10,140	1,705
<b>Total for Budget Output</b>		<b>23,755</b>	<b>4,510</b>
	Wage	11,115	2,805
	Non-Wage	12,640	1,705
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>23,755</b>	<b>4,510</b>
	Wage	11,115	2,805
	Non-Wage	12,640	1,705
	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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
New tourist sites identified	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector**

Staff wages paid, Home to work Facilitation paid	NA	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	14,970	2,972
221002 Workshops, Meetings and Seminars	1,000	250
221008 Information and Communication Technology Supplies.	483	0
221011 Printing, Stationery, Photocopying and Binding	351	0
<b>Total for Budget Output</b>	<b>16,804</b>	<b>3,222</b>
Wage	14,970	2,972
Non-Wage	1,834	250
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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030201 Product and market information systems developed</b>		
PDM activities Coordinated and Implemented in the entire NA municipality		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,229	2,000	
227001 Travel inland	2,640	660	
<b>Total for Budget Output</b>	<b>5,869</b>	<b>2,660</b>	
Wage	0	0	
Non-Wage	5,869	2,660	
GoU Dev	0	0	
Ext Finance	0	0	

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

Home to work facilitation paid for 3 months, Identification of opportunities for industrial development NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,771	2,000	
<b>Total for Budget Output</b>	<b>5,771</b>	<b>2,000</b>	
Wage	0	0	
Non-Wage	5,771	2,000	
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		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	1,250	
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,250</b>	
Wage	0	0	
Non-Wage	5,000	1,250	

**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
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>35,444</b>
	Wage	14,970
	Non-Wage	20,474
	GoU Dev	0
	Ext Finance	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: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	0
<b>Total for Budget Output</b>	<b>80,000</b>	<b>0</b>
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	77,407	0
<b>Total for Budget Output</b>	<b>77,407</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	77,407	0
Ext Finance	0	0

Programme: 12 Human Capital Development

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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
263306 Urban Discretionary Development Equalization Grant	179,602	0
<b>Total for Budget Output</b>	<b>179,602</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	179,602	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Enforcement services carried out and facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221020 Litigation and related expenses	15,461	14,973
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	3,600	2,700
225101 Consultancy Services	4,000	1,500
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>29,661</b>	<b>20,673</b>
Wage	0	0
Non-Wage	29,661	20,673

**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
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Support Supervision to all staff and Divisions carried out,  
Monitoring and Inspection of all council operations, Paid  
for all utilities of the Institution

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	33,177	3,000
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	3,000	2,640
223005 Electricity	15,000	12,500
223006 Water	4,506	1,700
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	712,676	61,301
227004 Fuel, Lubricants and Oils	32,000	26,000
<b>Total for Budget Output</b>	<b>814,859</b>	<b>114,642</b>
Wage	0	0
Non-Wage	814,859	114,642
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

NA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	400,407	233,843
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	3,500	0
221002 Workshops, Meetings and Seminars	8,867	7,013
221003 Staff Training	5,000	2,000
221009 Welfare and Entertainment	27,000	20,250
221011 Printing, Stationery, Photocopying and Binding	4,870	2,152
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
273104 Pension	122,473	196,780
273105 Gratuity	135,112	155,396
<b>Total for Budget Output</b>	<b>711,328</b>	<b>617,435</b>
Wage	400,407	233,843
Non-Wage	310,921	383,592
GoU Dev	0	0
Ext Finance	0	0

**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**

Procurement plans implemented

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	600	0

# VOTE: 718 Lugazi Municipal Council

Quarter 3

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>14,600</b>	<b>2,000</b>
Wage	0	0
Non-Wage	14,600	2,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Stationery procured for records office,

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,500	1,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	0	785,661
<b>Total for Budget Output</b>	<b>0</b>	<b>785,661</b>

**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	0
	Non-Wage	528,652
	GoU Dev	257,009
	Ext Finance	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

ICT support across all departments and Divisions

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	3,600	1,000
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>7,600</b>	<b>3,000</b>
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>1,917,556</b>	<b>1,544,410</b>
	Wage	233,843
	Non-Wage	1,053,558
	GoU Dev	257,009
	Ext Finance	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: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Staff wages paid, Home to work facilitation paid, Financial reports submitted, revenue mobilisation enhanced

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	115,561	82,341
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	18,745	6,690
221008 Information and Communication Technology Supplies.	10,000	6,790
221009 Welfare and Entertainment	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	12,000	7,230
221016 Systems Recurrent costs	25,000	18,680
221017 Membership dues and Subscription fees.	2,899	1,945
222001 Information and Communication Technology Services.	5,000	3,459
225101 Consultancy Services	14,000	10,000
227001 Travel inland	57,538	53,564
227004 Fuel, Lubricants and Oils	20,000	15,592
273102 Incapacity, death benefits and funeral expenses	3,000	2,250
<b>Total for Budget Output</b>	<b>291,743</b>	<b>211,541</b>
Wage	115,561	82,341
Non-Wage	176,182	129,201
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>291,743</b>	<b>211,541</b>
Wage	115,561	82,341
Non-Wage	176,182	129,201
GoU Dev	0	0

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**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

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Ext Finance	0	0
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**VOTE: 718** Lugazi Municipal Council**Quarter 3****Department: 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: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,532	35,817
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,084	27,300
211107 Boards, Committees and Council Allowances	5,212	3,909
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	500
221009 Welfare and Entertainment	26,001	10,585
221011 Printing, Stationery, Photocopying and Binding	2,000	1,818
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	5,520	2,520
227001 Travel inland	71,156	71,105
227004 Fuel, Lubricants and Oils	12,600	10,597
228002 Maintenance-Transport Equipment	10,000	3,125
282101 Donations	5,000	4,500
<b>Total for Budget Output</b>	<b>257,115</b>	<b>171,776</b>
Wage	67,532	35,817
Non-Wage	189,583	135,959
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

# VOTE: 718 Lugazi Municipal Council

Quarter 3

*Department: 030 Statutory bodies*

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

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	10,900
<b>Total for Budget Output</b>	<b>16,000</b>	<b>10,900</b>
Wage	0	0
Non-Wage	16,000	10,900
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>273,615</b>	<b>182,676</b>
Wage	67,532	35,817
Non-Wage	206,083	146,859
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: 010015 Extension services

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

Staff wages paid for 3 months, Monitoring Agricultural activities specifically PDM, Farmers workshops carried out across the 3 divisions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,600	68,037
221009 Welfare and Entertainment	8,071	3,000
221011 Printing, Stationery, Photocopying and Binding	5,032	1,000
222001 Information and Communication Technology Services.	1,600	1,020
227001 Travel inland	22,360	44,986
<b>Total for Budget Output</b>	<b>136,663</b>	<b>118,043</b>
Wage	99,600	68,037
Non-Wage	37,063	50,006
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>136,663</b>	<b>118,043</b>
Wage	99,600	68,037
Non-Wage	37,063	50,006
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs mainstreaming and sensitisation carried out in 3 divisions including Schools, Giving out 200 free packets of condoms to communities

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	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Health supply chain to improve performance output in all 3 Gov't aided and 2 PNFP Health Centres Done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,997	5,000
<b>Total for Budget Output</b>	<b>5,997</b>	<b>5,000</b>
Wage	0	0
Non-Wage	5,997	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

**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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**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Staff wages paid, Phased Construction of maternity Block at Najjembe HCIII, Nsakya ward in Najjembe Division

**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Salaries of Health Department Staff Paid for 3 months, Phase II construction of the kizigo emergency delivery Ward, Construction of incinerators at Kizigo Health Centre II in Najjembe Division and Busabaga Health Centre III in Kawolo Division, Medical Equipment and other supplies Purchased, Electrical installation at Najjembe HC III, Health supply chain to improve performance output in all 3 Gov't aided and 2 PNFP Health Centres Done.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	753,016	471,477
221002 Workshops, Meetings and Seminars	14,915	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	36,025	21,239
227004 Fuel, Lubricants and Oils	14,000	0
263308 Sector Conditional Grant (Non-Wage)	231,961	173,971
263310 Sector Development Grant	181,614	75,781
<b>Total for Budget Output</b>	<b>1,236,532</b>	<b>742,467</b>
Wage	753,016	471,477
Non-Wage	301,901	195,210
GoU Dev	181,614	75,781
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**

N / A

# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	22,105	16,579
<b>Total for Budget Output</b>	<b>22,105</b>	<b>16,579</b>
Wage	0	0
Non-Wage	22,105	16,579
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	26,389	23,000
<b>Total for Budget Output</b>	<b>26,389</b>	<b>23,000</b>
Wage	0	0
Non-Wage	26,389	23,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,299,022</b>	<b>787,046</b>
Wage	753,016	471,477
Non-Wage	364,392	239,789
GoU Dev	181,614	75,781
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	1,744,797
<b>Total for Budget Output</b>	<b>2,584,495</b>	<b>1,744,797</b>
Wage	2,584,495	1,744,797
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	401,839	272,059
<b>Total for Budget Output</b>	<b>401,839</b>	<b>272,059</b>
Wage	0	0
Non-Wage	401,839	272,059
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS Mainstreaming and awareness campaigns conducted in all schools in the Entire Municipality

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	4,000	2,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	4,000	2,000
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)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	121,032	85,814
<b>Total for Budget Output</b>	<b>121,032</b>	<b>85,814</b>
Wage	0	0
Non-Wage	121,032	85,814
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Salaries of 3Rs Kasokosa SSS paid for 3 months

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	618,584	418,744



# VOTE: 718 Lugazi Municipal Council

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>618,584</b> <b>418,744</b>
	Wage	618,584      418,744
	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**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	24,000	12,000
	<b>Total for Budget Output</b>	<b>24,000</b> <b>12,000</b>
	Wage	0      0
	Non-Wage	24,000      12,000
	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 and**

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	18,650
	<b>Total for Budget Output</b>	<b>22,000</b> <b>18,650</b>
	Wage	0      0
	Non-Wage	22,000      18,650
	GoU Dev	0      0
	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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**Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,533	18,836
221011 Printing, Stationery, Photocopying and Binding	2,675	0
221012 Small Office Equipment	332	0
227001 Travel inland	12,563	11,542
227004 Fuel, Lubricants and Oils	5,000	2,493
228001 Maintenance-Buildings and Structures	103,477	19,958
228002 Maintenance-Transport Equipment	5,000	0
263310 Sector Development Grant	64,058	0
<b>Total for Budget Output</b>	<b>220,638</b>	<b>52,829</b>
Wage	27,533	18,836
Non-Wage	129,048	33,993
GoU Dev	64,058	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**

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
227001 Travel inland	8,930	4,304
<b>Total for Budget Output</b>	<b>8,930</b>	<b>4,304</b>
Wage	0	0
Non-Wage	8,930	4,304
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council

**Quarter 3**

<b>Total for Department</b>	<b>4,005,519</b>	<b>2,611,197</b>
Wage	3,230,612	2,182,377
Non-Wage	710,849	428,820
GoU Dev	64,058	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: 000017 Infrastructure Development and Management

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

10km of roads maintained  
Home to work allowances for staff in the department paid for 3 months, Maintenance of street lights and buildings (structures)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	7,920
221012 Small Office Equipment	228	0
228001 Maintenance-Buildings and Structures	105,000	0
228004 Maintenance-Other Fixed Assets	55,000	13,000
263302 Urban Unconditional Grant-Non-Wage	5,000	0
<b>Total for Budget Output</b>	<b>175,788</b>	<b>20,920</b>
Wage	0	0
Non-Wage	175,788	20,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Routine Manual maintenance of roads in the 3 divisions of Kawolo, Central and Najjembe, Periodic Maintenance of Roads in Kawolo and Najjembe Divisions, Routine Mechanized maintenance of Roads in Kawolo and Najjembe Divisions, Allowances to the Road Gang Paid for 3 months

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Salaries of staff in the Department paid for 3 months

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
263302 Urban Unconditional Grant-Non-Wage	126,847	51,750
263310 Sector Development Grant	900,000	369,969
<b>Total for Budget Output</b>	<b>1,029,847</b>	<b>424,719</b>
Wage	0	0
Non-Wage	129,847	54,750
GoU Dev	900,000	369,969
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Repairs of all municipal equipment done

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263302 Urban Unconditional Grant-Non-Wage	14,000	0
263310 Sector Development Grant	150,030	7,950
312212 Light Vehicles - Acquisition	112,000	110,000
<b>Total for Budget Output</b>	<b>276,030</b>	<b>117,950</b>
Wage	0	0
Non-Wage	14,000	0
GoU Dev	262,030	117,950
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

**PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan**

# VOTE: 718 Lugazi Municipal Council

Quarter 3

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263306 Urban Discretionary Development Equalization Grant	15,664,511	7,546,142
<b>Total for Budget Output</b>	<b>15,664,511</b>	<b>7,546,142</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	15,664,511	7,546,142
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	80,746	59,743
<b>Total for Budget Output</b>	<b>80,746</b>	<b>59,743</b>
Wage	80,746	59,743
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	10,000	1,995
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,995</b>

**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
Wage	0	0
Non-Wage	10,000	1,995
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>17,236,922</b>	<b>8,171,469</b>
Wage	80,746	59,743
Non-Wage	329,635	77,665
GoU Dev	16,826,541	8,034,061
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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Greening of the town in the Central Division

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	71,771
221002 Workshops, Meetings and Seminars	6,500	2,000
223001 Property Management Expenses	12,000	6,000
224003 Agricultural Supplies and Services	10,720	2,000
225202 Environment Impact Assessment for Capital Works	8,000	8,000
227001 Travel inland	19,560	6,180
227004 Fuel, Lubricants and Oils	12,000	3,500
<b>Total for Budget Output</b>	<b>167,780</b>	<b>99,451</b>
Wage	99,000	71,771
Non-Wage	68,780	27,680
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>167,780</b>	<b>99,451</b>
Wage	99,000	71,771
Non-Wage	68,780	27,680
GoU Dev	0	0
Ext Finance	0	0



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 07 Private Sector Development</b>		
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>		
<b>Budget Output: 000080 Economic Integration and Market Access</b>		
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
Support to micro projects from all 3 divisions done		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
282301 Transfers to Government Institutions	13,000	0
<b>Total for Budget Output</b>	<b>13,000</b>	<b>0</b>
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	10,000	5,080
<b>Total for Budget Output</b>	<b>14,000</b>	<b>5,080</b>
Wage	0	0
Non-Wage	14,000	5,080
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Gender and Social Protection**

**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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**Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**

10 Gender Based Violence Issues handled (6-Najjembe Division, 3-Kawolo and 1-Central)

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
227001 Travel inland	7,500	3,000
<b>Total for Budget Output</b>	<b>9,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	9,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

2 labor disputes cases settled, Inspection of Thembo Milling Company and follow up Conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
227001 Travel inland	4,000	2,000
<b>Total for Budget Output</b>	<b>7,000</b>	<b>3,500</b>
Wage	0	0
Non-Wage	7,000	3,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

**VOTE: 718** Lugazi Municipal Council

Quarter 3

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	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

Staff salaries paid for 3 months to 4 officers, 38 UWEP Groups monitored, 2 Youth council meetings conducted, 1 Older persons' council meeting conducted, 1 Women council meeting conducted

# VOTE: 718 Lugazi Municipal Council

Quarter 3

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	28,871	19,198
221002 Workshops, Meetings and Seminars	11,800	2,491
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,000	950
221017 Membership dues and Subscription fees.	200	100
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	24,791	18,188
<b>Total for Budget Output</b>	<b>69,662</b>	<b>42,427</b>
Wage	28,871	19,198
Non-Wage	40,791	23,229
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>119,662</b>	<b>55,007</b>
Wage	28,871	19,198
Non-Wage	90,791	35,809
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.

Salaries for 2(1 Male and 1 Female) officers paid for 3 months, PBS Quarterly reporting done and Q3 report submitted to the Ministry of Finance and other Authorities, 3 Technical planning committees held and facilitated

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

Staff wages paid, Home to work facilitations paid ,Progressive quarterly report submitted

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	16,952
221002 Workshops, Meetings and Seminars	8,000	4,000
221009 Welfare and Entertainment	7,200	5,729
221011 Printing, Stationery, Photocopying and Binding	5,000	4,400
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	28,300	20,730
227004 Fuel, Lubricants and Oils	12,000	9,000
<b>Total for Budget Output</b>	<b>87,272</b>	<b>62,311</b>
Wage	23,272	16,952
Non-Wage	64,000	45,359
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Demographic data collected from all the 3 divisions of Kawolo, Najjembe and Central

# VOTE: 718 Lugazi Municipal Council

Quarter 3

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	2,640	2,000
<b>Total for Budget Output</b>	<b>2,640</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,640	2,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

Q3 Monitoring of completed and on going projects done

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	10,000	6,160
227001 Travel inland	22,000	21,000
<b>Total for Budget Output</b>	<b>32,000</b>	<b>27,160</b>
Wage	0	0
Non-Wage	32,000	27,160
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>121,912</b>	<b>91,471</b>
Wage	23,272	16,952
Non-Wage	98,640	74,519
GoU Dev	0	0
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: 000023 Inspection and Monitoring

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

Staff wages paid, Home to work paid, Lugazi MC PAC reports discussed by council

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,115	8,157
221011 Printing, Stationery, Photocopying and Binding	1,000	560
221017 Membership dues and Subscription fees.	900	225
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	10,140	4,810
<b>Total for Budget Output</b>	<b>23,755</b>	<b>14,052</b>
Wage	11,115	8,157
Non-Wage	12,640	5,895
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>23,755</b>	<b>14,052</b>
Wage	11,115	8,157
Non-Wage	12,640	5,895
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: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

New tourist sites identified

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	1,500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

Staff wages paid, Home to work Facilitation paid

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	14,970	8,641
221002 Workshops, Meetings and Seminars	1,000	750
221008 Information and Communication Technology Supplies.	483	241
221011 Printing, Stationery, Photocopying and Binding	351	175
<b>Total for Budget Output</b>	<b>16,804</b>	<b>9,807</b>
Wage	14,970	8,641
Non-Wage	1,834	1,166
GoU Dev	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
	Ext Finance	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190032 Product and Services Market Research****PIAP Output: 07030201 Product and market information systems developed**

PDM activities Coordinated and Implemented in the entire municipality

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	3,229	2,000
227001 Travel inland	2,640	1,980
<b>Total for Budget Output</b>	<b>5,869</b>	<b>3,980</b>
Wage	0	0
Non-Wage	5,869	3,980
GoU Dev	0	0
Ext Finance	0	0

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

Home to work facilitation paid for 3 months, Identification of opportunities for industrial development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,771	3,720
<b>Total for Budget Output</b>	<b>5,771</b>	<b>3,720</b>
Wage	0	0
Non-Wage	5,771	3,720
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,750
<b>Total for Budget Output</b>	<b>5,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>35,444</b>	<b>22,757</b>
Wage	14,970	8,641
Non-Wage	20,474	14,116
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council

Quarter 3

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	6	

**SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	55	

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Impact of learning on institutional performance report in	Percentage	50	

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Public Officers managing HR functions trained in use	Percentage	50	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	2	

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	75	

**VOTE: 718** Lugazi Municipal Council

Quarter 3

**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	90	

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	25	

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	45	

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	20	

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**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	16	

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	7	

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	9	

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010002 Rehabilitation of Dairy Infrastructure****PIAP Output : 01020402 Dairies and milk processing plants established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of new dairy processing factories established	Number	5	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	95	

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**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of CSOs and service providers trained	Number	50	

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	55	

**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	50	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention	Number	5	

**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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	25	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	15	

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**Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	70	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of strategic roads upgraded	Number	9	

**PIAP Output : 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of strategic roads upgraded	Number	9	

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	200	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of degraded wetlands restored	Number	5	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of decentralized quality infrastructure in place (food	Number	3	

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor	Percentage	50	



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**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service availability and readiness index (%)	Percentage	45	

**SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	75	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	0	

**PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	0	

**PIAP Output : 15020301 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	1	

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	55	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	25	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	95	

**PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	50	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	1	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	6	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Coverage (% of labour force enrolled)	Percentage	45	

**Budget Output: 190029 Development of Standards****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market outlets inspected	Number	6	

**Budget Output: 190032 Product and Services Market Research****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of gazetted Free Zones.	Number	2	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190032 Product and Services Market Research****PIAP Output : 07030208 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of gazetted Free Zones.	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	1	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237748 Kawolo Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues		84,485	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Health supply chain to improve performance out put in all3 Gov't aided and2 PNFP (1.Najjembe HCIII, Busabaga HCIII Kizigo HCII. 2. Lugazi Mission HCII and Lugazi Muslim HCIII)	All Divisions	Programme Conditional Grant - Development		10,000	0
Purchase of Medical equipments and supplies 1. Full blood count cell blood count and reagents. 2. Microscopes. 3. Oxygen cylinder. 4. Delivery set. 5. Ceaseran set 6. Hernia set 7. Laboratory stools 8. Ultra sound scan	Busabaga, Najjembe and Kizigo Health Centre	Programme Conditional Grant - Development		102,772	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237748 Kawolo Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
Routine Mechanized maintenance of Roads in Kawolo and Najjembe Divisions	Kawolo and Najjembe Divisions	Other Transfers from Central Government Uganda Road Fund (URF)	0	75,847	42,850
<b>LCIII: 237749 Najjembe Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NajjembeHealth Centre	Nsakya A	Programme Conditional Grant - Non Wage Recurrent	0	53,789	82,433
NajjembeHealth Centre	Nsakya	Programme Conditional Grant - Non Wage Recurrent		56,121	0
Kizigo Health Centre	Kizigo	Programme Conditional Grant - Non Wage Recurrent	0	26,895	20,171
<b>Item: 263310 Sector Development Grant</b>					
Construction of incinerators at Kizigo Health Centre II in Najjembe Division and Busabaga Health Centre III in Kawolo Division. 2. Phase II construction of the kizigo emergency delivery Ward. 3. Electrical installation at Najjembe Health Center III	Najjembe Division	Programme Conditional Grant - Development		60,000	0
Investment servicing costs including BOQs, Environmental impact assessment and Monitoring and supervision	All Divisions	Programme Conditional Grant - Development		8,842	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237749 Najjembe Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Phased Construction of a lined 5 stance pit latrine at Najjembe Primary school church of Uganda in Nsakya A Village, Nsakya Ward, Najjembe Division, Lugazi Municipality and Buikwe District.	Nsakya 'A' Cell	Programme Conditional Grant - Development		29,058	0
Completion of Payment of development Works for FY 2022/2023 at St. Kizito Buwoola CU P/S and Buwoola P/S	Buwoola P/S and St. Kizito Buwoola CU P/S	Programme Conditional Grant - Development		35,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263310 Sector Development Grant</b>					
Periodic Maintenance of Roads in Kawolo and Najjembe Divisions	Kawolo and Najjembe Divisions	Programme Conditional Grant - Development		850,000	0
<b>LCIII: 237750 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lugazi MC	Locally Raised Revenues	0	3,000	1,500
<b>Item: 221020 Litigation and related expenses</b>					
Litigation and related expenses	Lugazi mc	Locally Raised Revenues	0	15,461	14,710

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Office Premises	Lugazi MC	Locally Raised Revenues	0	3,600	2,700
<b>Item: 225101 Consultancy Services</b>					
Consultancy Services - Legal Services	Lugazi mc	Locally Raised Revenues	0	4,000	1,500
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Lugazi mc	Locally Raised Revenues	0	5,000	3,000
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Payment to UAAU,AMICAAL and LVRLAC	Lugazi mc	Locally Raised Revenues	0	3,000	1,000
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Lugazi mc	Locally Raised Revenues	0	15,000	6,000
<b>Item: 223006 Water</b>					
Water - Utility Bills	Lugazi mc	Locally Raised Revenues	0	4,506	1,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital projects	Lugazi MC	Urban Unconditional Non-Wage	0	10,000	7,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lugazi mc	Locally Raised Revenues	0	91,725	33,805
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	80,222	20,056
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Lugazi mc	Locally Raised Revenues	0	8,867	7,013
<b>Item: 221003 Staff Training</b>					
Staff Training - Others	Lugazi mc	Locally Raised Revenues	0	5,000	2,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Lugazi MC	Locally Raised Revenues	0	27,000	20,250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lugazi MC	Locally Raised Revenues	0	5,739	4,304
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000019 ICT Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Lugazi mc	Locally Raised Revenues	0	2,000	2,000
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Lugazi mc	Locally Raised Revenues	0	18,745	6,690
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	Lugazi mc	Locally Raised Revenues	0	10,000	6,790
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Lugazi mc	Locally Raised Revenues	0	6,000	3,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lugazi MC	Locally Raised Revenues	0	12,000	7,025



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	Lugazi MC	Urban Unconditional Non-Wage	0	25,000	18,680
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Lugazi MC	Urban Unconditional Non-Wage	0	5,000	3,459
<b>Item: 225101 Consultancy Services</b>					
Consultancy Services - Management	Lugazi mc	Locally Raised Revenues	0	14,000	10,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	31,076	15,473
Travel Inland - Facilitation	Lugazi mc	Locally Raised Revenues	0	84,000	28,638
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Lugazi MC	Locally Raised Revenues	0	20,000	15,592
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions	Lugazi mc	Urban Unconditional Non-Wage	0	3,000	2,250
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Municipal Councillors' sittings paid	Lugazi MC	Locally Raised Revenues	0	50,168	8,660
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Boards and Commissions	Lugazi MC	Urban Unconditional Non-Wage	0	5,212	2,606

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - New Vision	Lugazi MC	Locally Raised Revenues	0	1,500	150
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	71,156	25,985
<b>Item: 282101 Donations</b>					
Donations for the Entity made	Lugazi MC	Locally Raised Revenues	0	5,000	3,000
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Lugazi MC	Locally Raised Revenues	0	16,000	6,000
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	16,050	3,996
Travel Inland - Expenses	lugazi mc	Locally Raised Revenues	0	56,000	18,468
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lugazi Mission HC	Kikawula	Programme Conditional Grant - Non Wage Recurrent	0	9,220	6,915
Busabaga Health Centre	Busabaga	Programme Conditional Grant - Non Wage Recurrent	0	53,789	57,537
Lugazi Muslim	Kikawula	Programme Conditional Grant - Non Wage Recurrent	0	9,220	6,915
Busabaga Health Centre	Busabaga	Programme Conditional Grant - Non Wage Recurrent		22,927	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237750 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	22,091	5,524
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lugazi mc	Programme Conditional Grant - Non Wage Recurrent	0	24,000	12,000
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,493
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	102,056	19,958
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	13,860	3,084
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	4,000	2,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid to staff in the department	Lugazi MC	Urban Unconditional Non-Wage	0	10,560	5,280
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Expenses		Locally Raised Revenues		228	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues		44,772	0
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
Acquisition of Road Maintenance tools	Lugazi MC headquarters	Locally Raised Revenues		5,000	0
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Administrative costs( Supervision, monitoring, committees and ESH Issues)		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
Routine Manual maintenance of roads in the 3 divisions of Kawolo, Central and Najjembe	All 3 Divisions	Other Transfers from Central Government Uganda Road Fund (URF)	0	51,000	8,900
<b>Item: 263310 Sector Development Grant</b>					
Operation expenses	Lugazi MC Headquarters	Programme Conditional Grant - Development		50,000	0
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
Mechanical imprest (Repair of Municipal Equipment)	Lugazi MC Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		14,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237750 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Repair and Maintenance of Equipment	Lugazi MC Headquarters	Locally Raised Revenues		200,000	0
Phased construction of Office Administration Block	Lugazi MC headquarters	Locally Raised Revenues		100,060	0
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups		Locally Raised Revenues		112,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Upgrading of selected Gravel/Earth roads to Asphalt concrete paved roads under USMID-AF Batch II.	Central Division	Urban Discretionary Equalisation Development Grant	Ongoing	15,664,511	6,447,131
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Lugazi mc	Locally Raised Revenues	0	10,000	1,995
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	Lugazi mc	Locally Raised Revenues	0	12,000	6,000
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	Lugazi mc	Locally Raised Revenues	0	10,720	2,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	10,560	5,720
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 000080 Economic Integration and Market Access</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Support to micro projects in the 3 divisions of Kawolo, Najjembe and Central	3 Divisions	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		13,000	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000021 Gender Mainstreaming services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Lugazi MC	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	3,600	900
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	16,113	9,968
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Lugazi mc	Locally Raised Revenues	0	7,200	3,729
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Lugazi Mc	Urban Unconditional Non-Wage	0	2,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Lugazi Mc	Locally Raised Revenues	0	5,280	2,640
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	48,000	11,180

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237750 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Lugazi MC	Urban Unconditional Non-Wage	0	8,000	2,420
Fuel, Oils and Lubricants - Entitled officers	Lugazi MC	Urban Unconditional Non-Wage	0	4,000	580
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lugazi Mc	Locally Raised Revenues	0	8,000	1,660
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Lugazi mc	Locally Raised Revenues	0	1,000	560
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Payment of Annual subscriptions for the Auditor.	Lugazi mc	Urban Unconditional Non-Wage	0	900	225
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Lugazi MC	Urban Unconditional Non-Wage	0	600	300
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Lugazi mc	Locally Raised Revenues	0	2,280	426
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	18,000	3,880



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	483	241
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	351	175
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190032 Product and Services Market Research</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Lugazi MC	Urban Unconditional Non-Wage	0	2,640	1,320
<b>Budget Output: 190039 MSMEs Information Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1922 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
3 R S KASOKOSO P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	9,656	6,537
BIBBO P.S	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	12,387	8,387
KUNGU BAHAI P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	5,109	3,459
NANSEENYA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	5,171	3,501
KISAASI P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,618	4,481
KAWOLO COU P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	9,138	6,187
STATION CAMP P.S.	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,138	4,155
KIDUSU UMEA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	9,685	6,557
ST. ANDREW BUWUNDO P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,654	4,505
ST. MARY S P/S BUVUUNYA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	8,696	5,887
BUWOOLA COU P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	5,817	3,939
ST. KIZITO BUWOOLA P.C	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,171	4,855
KASOGA P/S	Najjembe Dision	Programme Conditional Grant - Non Wage Recurrent	0	7,991	5,410
YUNUSU MEM.P.S KASOGA	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	4,632	3,136
KAWOTO SCHOOL	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	8,490	5,748

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1922 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GEREGERE P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	8,315	5,630
Busabaga P/S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	7,983	5,405
NAKAMATTE P/S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	7,694	5,209
LUGAZI COMMUNITY P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	9,852	6,670
LUGAZI EAST P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	20,410	13,818
LUGAZI ST.KIZITO P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	13,944	9,440
SAGAZI COU P.S.	Kawolo Divison	Programme Conditional Grant - Non Wage Recurrent	0	8,061	5,457
ST. LUKE KITOOLA P/S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	5,404	3,658
ST. BRUNO DANGALA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,271	4,922
KIYAGI P.S	Najjembe DiNajjembe Divisionvision	Programme Conditional Grant - Non Wage Recurrent	0	8,065	5,460
NAJJEMBE P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	16,850	11,408
KITOOLA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,547	5,109
LUGAZI MODEL P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	13,395	9,069
LUGAZI UMEA P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	12,621	8,545

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1922 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUGAZI WEST P/S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	18,398	12,456
LUSOZI P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,666	4,513
VULU P/S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	4,418	2,991
KINONI P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,251	4,909
KINONI UMEA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	13,259	8,977
KITEZA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	7,962	5,390
NTENGA P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	10,912	7,388
ST. JUDE P.S. KITIGOMA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	9,986	6,761
NSEENYA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	14,808	10,025
NAKAWUNGU P.S.	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,966	4,716
MUTEESA I MEMORIAL P.S.	Kawolo Divison	Programme Conditional Grant - Non Wage Recurrent	0	5,690	3,852
BUGOMBA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,485	4,391
BUWUNDO P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	12,841	8,694
THE SOURCE KITIGOMA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,168	4,853
KIKUBE P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	8,267	5,597

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<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1922 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
3 RS S.S	Kasokoso	Programme Conditional Grant - Non Wage Recurrent	0	121,032	85,814