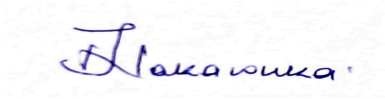

VOTE: 718 Lugazi Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 718 Lugazi Municipal Council for FY 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: 16-08-2024

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

VOTE: 718 Lugazi Municipal Council

Quarter 4

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	1,739,088	96%
Discretionary Government Transfers	17,121,148	17,640,001	17,640,001	103%
Conditional Government Transfers	6,514,597	7,228,539	7,230,733	111%
Other Government Transfers	188,847	188,847	169,441	90%
External Financing	0	0	0	
Total Revenues shares	25,629,593	26,862,387	26,779,263	104%

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	186,406	136%
Tourism Development	2,000	2,000	2,000	100%
Natural Resources, Environment, Climate Change, Land And Water Management	167,780	167,780	139,011	83%
Private Sector Development	126,444	46,444	28,608	23%
Integrated Transport Infrastructure And Services	17,304,329	17,615,575	17,442,552	101%
Human Capital Development	5,514,143	5,344,690	4,935,014	89%
Public Sector Transformation	1,555,848	1,530,203	1,183,639	76%
Community Mobilization And Mindset Change	86,662	86,662	61,076	70%
Governance And Security	298,315	1,420,404	1,330,960	446%
Development Plan Implementation	437,410	437,410	410,265	94%
Grand Total	25,629,593	26,862,387	25,719,531	100%
Wage	4,924,702	4,924,702	4,463,271	91%
Non-Wage Recurrent	3,375,669	4,210,560	3,549,887	105%
Domestic Devt	17,329,221	17,727,125	17,706,372	102%
External Financing	0	0	0	

VOTE: 718 Lugazi Municipal Council

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The overall revenue performance by the end of the Financial year was at 104% ie Ugshs26.779bn of the Approved budget of Ushs25.629bn of Lugazi Municipal Council for FY2023/24. These receipts were from various revenue sources of Locally raised revenue which performed at 96%(UGX1.739bn) ,Discretionary Government transfers at 103%(UGX17.640bn), Conditional Government transfers at 111% (UGX7.230bn) and Other Government Transfers at 90% (UGX169m).

However, this was higher than the expected cumulative 100% of the total revenues in Q4 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 100% . Expenditure wise, the vote was able to absorb a total of Ugshs25.719bn which is 100% of the Ushs26.779bn that had been released cumulatively.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,805,000	1,805,000	1,739,088	96%
Advertisements/Bill Boards	30,626	30,626	20,333	66%
Agency Fees	14,500	14,500	1,712	12%
Business licenses	203,126	203,126	272,006	134%
Environmental Levies	0	0	1,200	
Inspection Fees	70,000	70,000	19,072	27%
Liquor licenses	1,000	1,000	0	0%
Local Hotel Tax	2,500	2,500	5,702	228%
Local Services Tax-Payable By Individuals	154,800	154,800	250,957	162%
Market /Gate Charges	80,000	80,000	62,514	78%
Miscellaneous receipts/income	8,235	8,235	177,347	2,153%
Other fees e.g. street parking fees	7,000	7,000	3,570	51%
Other Licence fees	7,000	7,000	32,561	465%
Property related Duties/Fees	1,100,213	1,100,213	817,753	74%
Registration fees for Documents and Businesses	13,000	13,000	5,891	45%
Sale of drugs-From Private Entities	0	0	500	
Sale of petroleum products-From Private Entities	3,000	3,000	1,950	65%
Vehicle Parking Fees	110,000	110,000	66,020	60%
Discretionary Government Transfers	17,121,148	17,640,001	17,640,001	103%
Urban Discretionary Equalisation Development Grant	15,921,520	16,310,172	16,310,172	102%
Urban Unconditional Grant Wage	869,006	869,006	869,006	100%
Urban Unconditional Non-Wage	330,622	460,822	460,822	139%
Conditional Government Transfers	6,514,597	7,228,539	7,230,733	111%
Programme Conditional Grant - Non Wage Recurrent	1,213,230	1,917,921	1,920,115	158%
Programme Conditional Grant - Development	1,245,672	1,254,923	1,254,923	101%
Programme Conditional Grant - Wage Recurrent	4,055,696	4,055,696	4,055,696	100%
Other Government Transfers	188,847	188,847	169,441	90%

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

<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	143,947	100%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	6,844	68%
External Financing	0	0	0	
United Nations Children Fund (UNICEF)	0	0	0	
Total Revenues Shares	25,629,593	26,862,387	26,779,263	104%

VOTE: 718 Lugazi Municipal Council

Quarter 4**Cumulative Performance for Locally Raised Revenues**

By the end of the Financial Year, the vote had cumulatively mobilized Ushs1.739Bn representing 96% of the approved budget of Ushs1.805bn for the FY2023/24. This was majorly from Business licenses at 134%, Local Hotel Tax at 288%, Other Licence fees at 465% , Local Services Tax-Payable By Individuals at 162%, Miscellaneous receipts/income at 2,153% and Property related Duties/Fees at 74%.

Cumulative Performance for Central Government Transfers

By the end of the FY, Lugazi MC had accumulated UGX24.870bn, this is 107% of the approved Budget of UGX24.868bn for the 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 Unconditional Grant Wage at 100%, Urban Unconditional Non-Wage at 139%, Programme Conditional Grant - Non Wage Recurrent at 158%, Programme Conditional Grant - Development at 101%, Programme Conditional Grant - Wage Recurrent at 100% and Urban Discretionary Equalization Development Grant at 102%.

Cumulative Performance for Other Government Transfers

Cumulatively, Lugazi Municipal Council had received Ushs169m which is 90% of the Approved budget of Ushs188m for FY2023/24 and this was lower than the expected performance of 100% due to the low release of UNEB to a tune of 85% and 68% release of UWEP.

Cumulative Performance for External Financing

N/A

VOTE: 718 Lugazi Municipal Council

Quarter 4

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,917,556	0	2,125,522	111%	584,367
Sub-Total	1,917,556	0	2,125,522	111%	584,367
Department: Finance					
10 Financial Management and Accountability (LG)	291,743	0	276,919	95%	66,838
Sub-Total	291,743	0	276,919	95%	66,838
Department: Statutory bodies					
10 Legislation and Oversight	273,615	0	389,078	142%	109,889
Sub-Total	273,615	0	389,078	142%	109,889
Department: Production and Marketing					
10 Agricultural Extension	136,663	0	177,156	130%	47,574
20 Agricultural Production	0	0	9,251		9,251
Sub-Total	136,663	0	186,406	136%	56,825
Department: Health					
10 Primary HealthCare	1,250,528	0	1,090,374	87%	356,261
30 Health Management and Supervision	48,494	0	45,105	93%	5,526
Sub-Total	1,299,022	0	1,135,479	87%	361,788
Department: Education					
10 Pre-Primary and Primary Education	2,990,335	0	2,836,967	95%	843,727
20 Secondary Education	739,616	0	681,963	92%	188,328
40 Education&Sports Management and Inspection	275,568	0	262,604	95%	175,229
Sub-Total	4,005,519	0	3,781,534	94%	1,207,284
Department: Roads and Engineering					
10 Community Access Roads	17,236,922	0	17,444,552	101%	9,273,675
Sub-Total	17,236,922	0	17,444,552	101%	9,273,675
Department: Natural Resources					
10 Natural Resources Management	167,780	0	139,011	83%	41,839

VOTE: 718 Lugazi Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	167,780	0	139,011	83%	41,839
Department: Community Based Services					
10 Community Mobilisation	119,662	0	77,076	64%	22,387
Sub-Total	119,662	0	77,076	64%	22,387
Department: Planning					
10 Planning and Statistics	121,912	0	110,385	91%	19,309
Sub-Total	121,912	0	110,385	91%	19,309
Department: Internal Audit					
10 Compliance	23,755	0	22,961	97%	9,091
Sub-Total	23,755	0	22,961	97%	9,091
Department: Trade, Industry and Local Development					
10 Commercial Services	35,444	0	30,608	86%	8,050
Sub-Total	35,444	0	30,608	86%	8,050
Grand Total	25,629,593	0	25,719,531	100%	11,761,343

VOTE: 718 Lugazi Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,620,436	2,289,783	2,262,411	140%	676,013
Locally Raised Revenues	214,696	214,696	345,036	161%	148,246
Multi-Sectoral Transfers to LLGs_NonWage	734,880	734,880	593,532	81%	199,703
Programme Conditional Grant - Non Wage Recurrent	257,584	886,819	889,013	345%	221,705
Urban Unconditional Grant Wage	400,407	400,407	389,677	97%	93,114
Urban Unconditional Non-Wage	12,870	52,981	45,153	351%	13,245
Development Revenues	257,009	257,009	257,009	100%	0
Multi-Sectoral Transfers to LLGs_Gou	257,009	257,009	257,009	100%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,877,445	2,546,791	2,519,419	134%	676,013
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	400,407	400,407	320,006	80%	89,418
Non Wage	1,260,141	1,889,376	1,548,507	123%	494,949
Development Expenditure					
Domestic Development	257,009	257,009	257,009	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,917,556	2,546,791	2,125,522	111%	584,367
C: Unspent Balances					
Recurrent Balances			393,898		
Wage			69,671		
Non Wage			324,227		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			393,898		

VOTE: 718 Lugazi Municipal Council**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Cumulatively, Administration department received a total of UGX2.519bn which is 134% of the approved budget for Financial Year 2023/2024 of UGX1.877bn by the end of the 4th quarter. Cumulative receipts were from Locally Raised Revenues being at 161%, Programme Conditional Grant - Non Wage Recurrent- 345%, Multi-Sectoral Transfers to LLGs_Non Wage at 81%, Urban Unconditional Grant Wage 97%, Urban Unconditional Non-Wage 351% and Development revenues at 100% (UGX257m) by the end of the quarter. 134% was extremely higher compared to expected 100% Revenue performance due to the supplementary releases under the Programme Conditional Grant - Non Wage Recurrent at 354% meant for payment of Gratuity and Pension.

Departmental expenditure was at UGX2.125bn (cumulatively) representing 111% of the total receipts.

Reasons for unspent balances on the bank account

UGX393m was the unspent balance in the department which comprised of Wage (UGX69m) that was meant for Recruitment and replacement of staff which had not been effected by the end of the fourth quarter and Non wage amounting to UGX324m was meant for Gratuity and Pension that had not been paid(Files are still being Processed) by the end of the fourth quarter.

Highlights of physical performance by end of the quarter

- Procurement of stationery for the department done.
- Monitoring and inspection of government programs under UGIFT.
- Conducted Support Supervision to 3 divisions of Kawolo, Najjembe and Central.
- Facilitation of staff to attend meetings and workshops done.
- Facilitation of movement of staff from Home to work for 12 months done.
- Pay roll well managed for 12 months.
- Staff salaries, pension and Gratuity paid for 12 months.
- Facilitation of MDF Meetings
- Payment for guard duties
- Legal services facilitated.
- Office Utility bills settled for 12 months.
- Payment of subscription fees to UAAU and LUVRAC.
- Facilitation of Official Communications.
- Compound maintenance costs incurred.
- Condolence contributions to staff who lost dear ones met.
- Payment for advertisements.

VOTE: 718 Lugazi Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	291,743	291,743	282,709	97%	66,838
Locally Raised Revenues	124,745	124,745	109,442	88%	26,940
Urban Unconditional Grant Wage	115,561	115,561	113,972	99%	27,301
Urban Unconditional Non-Wage	51,437	51,437	59,296	115%	12,596
Development Revenues	0	0	0	0%	0
Total Revenues Shares	291,743	291,743	282,709	97%	66,838
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,561	115,561	108,181	94%	27,301
Non Wage	176,182	176,182	168,738	96%	39,537
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	291,743	291,743	276,919	95%	66,838
C: Unspent Balances					
Recurrent Balances			5,791		
Wage			5,791		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,791		

Summary of Department Revenues and Expenditure by Source

A total of UGX282m was received by the Finance Department which is 97% of the Approved budget for Financial Year 2023/2024 of UGX291m by the end of the third quarter with a Quarter out turn of Ushs66m. 97% was slightly lower than the expected cumulative receipts of 100% due to the low release of Locally Raised Revenues at 88%. Urban Unconditional Non-Wage at 115% and Urban Unconditional Grant Wage at 99%. Departmental expenditure was at UGX276m representing 95% of the total receipts cumulatively.

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance of Ushs5m was wage for staff that had not been paid by the end of the quarter due to delayed approvals at the Centre.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 12 months.
- Staff home to work facilitation paid for 12 months.
- Final accounts for FY 2023/24 done and fully submitted to the the office of the Auditor General and Accountant General.
- Revenue Mobilizations from the 3 divisions of Kawolo, Najjembe and Central carried out.
- 32 Property Rates sources Registered on the elogrev system.
- Sensitized 250 Tax payers in Central division on E Logrev system and registered 86 businesses.
- Departmental stationary procured,
- Telecommunication services procured for the department.
- Operational fuel procured for coordination of revenue collection activities.

VOTE: 718 Lugazi Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	313,727	403,815	407,042	130%	104,376
Locally Raised Revenues	175,787	175,787	170,862	97%	39,651
Urban Unconditional Grant Wage	67,532	67,532	74,590	110%	23,941
Urban Unconditional Non-Wage	70,407	160,496	161,590	230%	40,784
Development Revenues	0	0	0	0%	0
Total Revenues Shares	313,727	403,815	407,042	130%	104,376
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,532	67,532	59,181	88%	23,941
Non Wage	206,083	336,283	329,897	160%	85,948
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,615	403,815	389,078	142%	109,889
C: Unspent Balances					
Recurrent Balances			17,965		
Wage			15,409		
Non Wage			2,556		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,965		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 4**SECTION B : Summary by Department**

Cumulatively, the Statutory Bodies department had received a total of Ushs407m, which is 130% of the Approved budget for Financial Year 2023/2024 of UGX313m by the end of the Financial year. 130% is extremely higher than the expected cumulative receipts of 100% due to high performance of Urban Unconditional Non-Wage being at 230% as a result of the Ex-Gratia Supplementary Funds that were received. However, Urban Unconditional Grant Wage was at 110% and Locally raised revenues at 97% .

Departmental expenditure was at UGX389m representing 142% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balance of Ushs15m was wage meant for all staff in the department and political leaders that was not yet paid. Non wage of ugshs2m was meant for operations meant of 4th quarter that had also not been paid by the end of the FY.

Highlights of physical performance by end of the quarter

- Salaries paid for 5 political leaders and 1 Technical staff paid for 12months
- Conducted 6 Council meetings that discussed Committee reports, Approved the Supplementary Budget for the FY2023/2024, Annual work plan for FY 2024/2025, Budgetary Estimates of Revenue and Expenditure for FY2024/2025 among others.
- Convened six (6) Standing Committee meetings .
- Convened twelve (12) Executive Committee Meetings.
- Paid sitting allowance, transport refund and lunch facilitation to 42 Hon. Councillors.
- Transferred honoraria of LC I and II Chairpersons for 12 months to the 3 Divisions.
- Paid ex-gratia to 39 Municipal Councillors for 10.5 months and transferred ex-gratia of Division Councillors for 10months to the Divisions.
- Paid fuel to the Mayor, D/Mayor, Speaker, D/Speaker and Clerk to Council for 4 quarters.
- Paid airtime to the Mayor, Deputy Mayor, Speaker, Deputy Speaker, three Executive Members and Clerk to Council for 4 quarters.
- Conducted Executive Committee monitoring of projects.

VOTE: 718 Lugazi Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	136,663	201,970	186,448	136%	42,767
Locally Raised Revenues	37,063	37,063	21,540	58%	1,540
Programme Conditional Grant - Non Wage Recurrent	0	65,308	65,308	0%	16,327
Programme Conditional Grant - Wage Recurrent	99,600	99,600	99,600	100%	24,900
<i>Development Revenues</i>	0	9,251	9,251	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Total Revenues Shares	136,663	211,221	195,698	143%	42,767
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	99,600	99,600	90,308	91%	23,373
Non Wage	37,063	102,370	86,848	234%	24,201
<i>Development Expenditure</i>					
Domestic Development	0	9,251	9,251	0%	9,251
External Financing	0	0	0	0%	0
Total Expenditure	136,663	211,221	186,406	136%	56,825
C: Unspent Balances					
<i>Recurrent Balances</i>			9,292		
Wage			9,292		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,292		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council**Quarter 4****SECTION B : Summary by Department**

Cumulatively, the Production and Marketing department had received a total funds amounting to Ushs195m which is 143% of the approved budget for FY 2023/2024 of Ushs136m by the end of the fourth quarter with a Quarter out turn of Ushs42m. 143% is far higher than the expected cumulative receipts of 100% due to high performance of the recurrent revenues to a tune of 136% and supplementary releases under Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant -Development of Ushs9m. Departmental expenditure was at UGX186m cumulatively representing 136% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balance of wage amounting to Ushs9m was meant for the retired assistant Entomologist Officer awaiting to be replaced.

Highlights of physical performance by end of the quarter

- Salaries of 2 male staff paid for 12 months
- Architectural Designs and Drawings of the Animal slaughter house in Kakubansiri, Kawolo division done.
- 20 PDCs facilitated.
- Audit of 20PDM SACCOS in Lugazi Municipality facilitated.
- Facilitation to hold Annual General meetings in 20 SACCOS in the Municipality paid.
- Home to work for 2 Officers paid for 12 months.
- Old Coffee trees rehabilitation demonstrations for Kawolo and Najjembe divisions.
- Farmers Workshops on Post harvest handling of grains and Cereals in Najjembe and Kawolo division carried out.
- 2 Mushroom Production demonstrations in Nakyesanja, Buvunya Ward, Najjembe division and Bunyagira Cell, Bibbo Ward Kawolo division.
- Agricultural data processing and documentation done.
- Livestock enterprise groups trainings facilitated.
- Farmer Workshops in the 20Wards of Lugazi Municipality aimed to Prepare farmers for the Parish Revolving funds, Support farmers to carry out household visioning, Train farmers on enterprise selection

VOTE: 718 Lugazi Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,117,408	1,117,408	1,080,426	97%	273,095
Locally Raised Revenues	102,300	102,300	65,318	64%	19,318
Programme Conditional Grant - Non Wage Recurrent	262,092	262,092	262,092	100%	65,523
Programme Conditional Grant - Wage Recurrent	753,016	753,016	753,016	100%	188,254
Development Revenues	181,614	181,614	181,614	100%	0
Programme Conditional Grant - Development	181,614	181,614	181,614	100%	0
Total Revenues Shares	1,299,022	1,299,022	1,262,040	97%	273,095

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

Wage	753,016	753,016	629,235	84%	171,113
Non Wage	364,392	364,392	324,630	89%	84,841

Development Expenditure

Domestic Development	181,614	181,614	181,614	100%	105,834
External Financing	0	0	0	0%	0
Total Expenditure	1,299,022	1,299,022	1,135,479	87%	361,788

C: Unspent Balances**Recurrent Balances**

Wage			126,561		
Non Wage			123,781		
			2,780		

Development Balances

Domestic Development			0		
External Financing			0		

Total Unspent			126,561		
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Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council**Quarter 4****SECTION B : Summary by Department**

Funds totaling to UGX1.262bn which is 97% of the total approved budget of UGX1.299bn had been received by the Health department by the end of the FY. 97% is slightly lower than the expected cumulative receipts of 100% due to the low performance/release of LR at 64 %. However, other sources performed so well (Programme Conditional Grant - Non Wage Recurrent at 100%, Programme Conditional Grant - Wage Recurrent at 100% and Programme Conditional Grant - Development at 100%.

Departmental expenditure was at UGX1.135bn representing 87% of the total receipts with a quarter out turn expenditure of Ushs361m.

Reasons for unspent balances on the bank account

The unspent wage amounting to ushs123m was for vacant posts of health workers awaiting replacement of a medical officer and 3 Enrolled nurses. Non wage of Ushs2.7m was meant for HUMC meetings that had not been paid.

Highlights of physical performance by end of the quarter

- Paid salaries of medical staff for 12 months.
- Conducted 4 support supervisions to health facilities
- Conducted 4 municipal health review meetings quarterly .
- Monitored Health Projects at Busabaga, Kizigo and Najjembe HCs.
- Conducted 4 RBF Activities at Busabaga and Najjembe HCs.
- Conducted launch and vaccination of yellow fever.
- Conducted sensitization on red eyes in all schools in lugazi
- Continuous solid waste collection and disposal to Kakubansiri dumping site
- ?Conducted immunization in all HCs and outreaches in all villages in the municipality.
- ?Electrical installation at Najjembe HC done.
- ?Construction of two incinerators at Busabaga and Kizigo HCs.
- ?Phase one construction of an emergency deliver ward at Kizigo HC.
- Conducted refresher training to Health workers and sensitization meetings in villages and schools.
- Inspection of hotels, bars, restaurants, fuel pump for suitability of operation to prevent disease and promote health.
- Procured medical equipment for HCs.

VOTE: 718 Lugazi Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,941,461	3,951,609	3,938,211	100%	1,032,098
Locally Raised Revenues	27,500	27,500	17,336	63%	5,794
Other Transfers from Central Government	22,000	22,000	18,650	85%	0
Programme Conditional Grant - Non Wage Recurrent	661,349	671,497	671,497	102%	218,510
Programme Conditional Grant - Wage Recurrent	3,203,079	3,203,079	3,203,079	100%	800,770
Urban Unconditional Grant Wage	27,533	27,533	27,649	100%	7,025
Development Revenues	64,058	64,058	64,058	100%	0
Programme Conditional Grant - Development	64,058	64,058	64,058	100%	0
Total Revenues Shares	4,005,519	4,015,667	4,002,269	100%	1,032,098
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,230,612	3,230,612	3,009,993	93%	864,563
Non Wage	710,849	720,997	707,484	100%	278,663
Development Expenditure					
Domestic Development	64,058	64,058	64,058	100%	64,058
External Financing	0	0	0	0%	0
Total Expenditure	4,005,519	4,015,667	3,781,534	94%	1,207,284
C: Unspent Balances					
Recurrent Balances			220,734		
Wage			220,735		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			220,734		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council**Quarter 4****SECTION B : Summary by Department**

Cumulatively, the Department of Education had realized a total budget of Ushs4.002bn translating to 100% of the approved budget of Ushs4.015bn for the FY2023/24 by the close of the FY. This was as a result of different revenue sources namely; Locally Raised Revenues at 63%, OGT=85%, Programme Conditional Grant - Non Wage Recurrent=102%, Programme Conditional Grant - Wage Recurrent =100%, Urban Unconditional Grant Wage=100% and Programme Conditional Grant - Development at 100%.

The cumulative expenditure for the department was Ushs3.781bn representing 94% of the total receipts for the department.

Reasons for unspent balances on the bank account

The unspent wage amounting to Ushs220m was for the vacant posts that are not replaced yet due to the recruitment ban by Ministry of Public service.

Highlights of physical performance by end of the quarter

- Salaries of 3 staff in the department paid for 12 months.
- Salaries of all Primary and Secondary School Teachers paid for 12 months.
- Constructed a 5 stance latrine at Najjembe C/U PS, (VIP Latrine), Nsakya ward.
- 3 classroom block at Kikube P/S phase I constructed under the school maintenance program.
- Retention for project at Buwoola P/S and St. Kizito Buwoola paid.
- Municipal school teams participated in the regional and national tournaments and MDD at Hoima.
- Learners of UPE and USE received free tuition.
- Meetings done with foundation bodies' i.e Lugazi Diocese , Mukono Diocese and with Muslims at Buikwe.
- Over 85 Schools(Private and Gvt) inspected and monitored.
- 7 classroom block built by donors at Kiyagi Mubango, Najjembe.
- 2 classroom block at Bibbo P/S by world vision.
- 5 stance latrine built at Kiduusu P/S
- Capacity building activities done in ECD managers for ECD schools, Head teachers for primary schools in financial management/school budgets among others.

VOTE: 718 Lugazi Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	410,381	410,381	507,404	124%	139,123
Locally Raised Revenues	175,228	175,228	270,782	155%	25,832
Other Transfers from Central Government	143,847	143,847	143,947	100%	89,097
Urban Unconditional Grant Wage	80,746	80,746	82,113	102%	21,554
Urban Unconditional Non-Wage	10,560	10,560	10,562	100%	2,640
Development Revenues	16,826,541	17,215,194	17,194,441	102%	1,029,930
Locally Raised Revenues	162,030	162,030	141,277	87%	141,277
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	15,664,511	16,053,164	16,053,164	102%	388,653
Total Revenues Shares	17,236,922	17,625,575	17,701,845	103%	1,169,053
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,746	80,746	80,704	100%	21,554
Non Wage	329,635	329,635	169,407	51%	91,742
Development Expenditure					
Domestic Development	16,826,541	17,215,194	17,194,441	102%	9,160,379
External Financing	0	0	0	0%	0
Total Expenditure	17,236,922	17,625,575	17,444,552	101%	9,273,675
C: Unspent Balances					
Recurrent Balances			257,293		
Wage			1,409		
Non Wage			255,885		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			257,293		

VOTE: 718 Lugazi Municipal Council**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of the Fourth quarter of FY 2024/2025, the Roads and Engineering department had realized total receipts of Ushs17.701bn representing 103% of the total approved budget of Ushs17.236bn for the FY2023/24. This was from Urban Unconditional Grant (Non-Wage)=100%, Urban Unconditional Grant (Wage)=102%, Locally Raised Revenues =155%, Other Transfers from Central Government =100%, Programme Conditional Grant - Development =100%, Urban Discretionary Equalisation Development Grant =102% and LR-Devt=87%.

The department was able to absorb Ushs17.444bn representing 101% of the total receipts for the quarter.

Reasons for unspent balances on the bank account

The unspent Non wage amounting to Ushs255m was Locally raised revenues and URF meant for the Routine Manual Maintenance of Roads in the Entire Lugazi municipality. Wage amounting to Ushs1.4m were deductions that had not been paid by the end of the fourth quarter.

Highlights of physical performance by end of the quarter

- Paid salaries, home to work and airtime of staff for 12 months.
- Operational fuel and Maintenance of Municipal fleet
- Tarmacking of 2.53km of roads (Kinyoro, Kulubya, Nabugabo, Market street 2, Nabugabo close market streets 1,2,3 and 4) under USMID-AF batch 1 completed.
- 203 street solar lights installed.
- Tarmacking of 11.119km of roads (Ntenga, Station, Hassan Zirabamuzaale, Sempala, Gitta, Adventist, Cathedral 1 road, Cathedral road 2, Umea road, Kinyoro road, Nalule miyodi, Namengo kibubu, Line mulefu, Church road and Drainage channel-1.596km) under going under Batch II USMID-AF.
- Road opening, shaping, compaction and culvert installation of Bunyagira road-3km(URF).
- 38.5km of roads have been rehabilitated under the Rehabilitation Development Grant(Njjembe-kitola, Nkokonjeru-Kigenda-Busabaga, Mayindo, Bulyantete-Kitoola, st marys-buvunya, wananda-Kasubi, Kitoola-power line,Buwoola-Bakata, Buwoola-Sanga).
- Mechanised maintainance of Busabaga -Kigenda Road- 5.5km in Kawolo Div.

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 718 Lugazi Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	167,780	167,780	151,769	90%	41,839
Locally Raised Revenues	63,500	63,500	45,500	72%	14,000
Urban Unconditional Grant Wage	99,000	99,000	100,769	102%	26,519
Urban Unconditional Non-Wage	5,280	5,280	5,500	104%	1,320
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	167,780	167,780	151,769	90%	41,839
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	96,011	97%	26,519
Non Wage	68,780	68,780	43,000	63%	15,320
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	167,780	167,780	139,011	83%	41,839
C: Unspent Balances					
Recurrent Balances			12,758		
Wage			4,758		
Non Wage			8,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,758		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 4**SECTION B : Summary by Department**

Cumulatively, a total of Ushs151m had been received by the Natural Resources Department reflecting 90% of the Approved budget for FY2023/2024 of Ushs167m by the end of the Fourth quarter. 90% is lower than the expected cumulative receipts of 100% due to low performance of Locally Raised Revenues at 72%. Other receipts of Urban Unconditional Grant Wage were at 102% and Urban Unconditional Non-Wage at 104%. Departmental expenditure was at UGX139m representing 83% of the total receipts with a quarter out turn expenditure of Ugshs41m.

Reasons for unspent balances on the bank account

The unspent balances of wage amounting to Ushs4,758,000/= were deductions to URA that had not been paid yet and Non wage of Ugshs8m was due to delayed release of funds and was meant for departmental operational fuel for fourth quarter.

Highlights of physical performance by end of the quarter

- Salaries of 2 staff(1 male and 1 female) paid for 12 months.
- Staff home to work facilitation paid for 12 months.
- 14 Field inspections for compliance checks done.
- Payment of Land premium for Council land(Kulubya) effected for a full year.
- Conducted 2 engagement trainings on Land use management and Regulation of Noise Pollution within the CBD.
- Physical Planning and Building committee meetings facilitated.
- Operational fuel for the department procured.
- 60 building plans approved.
- Enforcement of Noise Pollution in the CBD.

VOTE: 718 Lugazi Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,662	119,662	80,748	67%	18,965
Locally Raised Revenues	36,500	36,500	15,239	42%	2,000
Other Transfers from Central Government	23,000	23,000	6,844	30%	3,422
Programme Conditional Grant - Non Wage Recurrent	23,371	23,371	23,371	100%	5,843
Urban Unconditional Grant Wage	28,871	28,871	27,775	96%	6,122
Urban Unconditional Non-Wage	7,920	7,920	7,518	95%	1,578
Development Revenues	0	0	0	0%	0
Total Revenues Shares	119,662	119,662	80,748	67%	18,965
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,871	28,871	25,002	87%	6,122
Non Wage	90,791	90,791	52,074	57%	16,265
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	119,662	119,662	77,076	64%	22,387
C: Unspent Balances					
Recurrent Balances			3,672		
Wage			2,774		
Non Wage			898		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,672		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Cumulatively, CBS department had realized total Receipts of Ushs80m representing 63% of the total approved budget of Ushs119m for the FY2023/24. This was received from Locally Raised Revenues at 42%, Other Transfers from Central Government at 30%, Programme Conditional Grant - Non Wage Recurrent at 100%, Urban Unconditional Grant Wage at 96% and Urban Unconditional Non-Wage at 95%. Total Receipts of 67% at the end of the fourth quarter were extremely low compared to the expected 100% due to low release of Locally raised revenues at 42% and OGT at 30%.

The bulk of this amount was majorly spent on the Community empowerment activities in the entire municipality to the tune of Ushs77m cumulatively indicating 64% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balance of Ushs2m wage was for a vacant MCDO post awaiting for recruitment and Ushs898,000/= non wage was for operations meant for fourth quarter.

Highlights of physical performance by end of the quarter

- Paid Salaries of staff for 12 months.
- Paid Home to work of staff for 12 months.
- Convened municipal disability council meeting with 10 participants (4 male, 6 female)
- Convened municipal older persons council meeting with 10 participants (5 male, 5 female)
- Convened municipal youth council meeting with 16 participants
- Convened municipal women council meeting with 18 participants
- Monitored capital projects for compliance to social safety and health safe guards
- YLP & UWEP groups monitored
- Technical staff trained in GBV prevention and response
- SEGOP groups monitored
- National special grant beneficiary groups monitored
- Convened 5 GBV community dialogues
- 13 Labour disputes settled and disposed off
- 37 Compensation claims settled
- 40 Accident notifications received
- 3 Workplaces inspected

VOTE: 718 Lugazi Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,912	121,912	111,282	91%	19,309
Locally Raised Revenues	53,000	53,000	42,289	80%	2,000
Urban Unconditional Grant Wage	23,272	23,272	23,353	100%	5,899
Urban Unconditional Non-Wage	45,640	45,640	45,640	100%	11,410
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	121,912	121,912	111,282	91%	19,309
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,272	23,272	22,456	96%	5,899
Non Wage	98,640	98,640	87,929	89%	13,410
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	121,912	121,912	110,385	91%	19,309
C: Unspent Balances					
Recurrent Balances			896		
Wage			896		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			896		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 4**SECTION B : Summary by Department**

By the end of Fourth quarter, the planning department had realized cumulative budget receipts amounting to Ushs111m representing 91% of the total approved budget of Ushs121m for FY2023/24. This bulk was from Urban Unconditional Grant Wage at 100%, Urban Unconditional Grant Non-Wage at 100%, Locally Raised Revenues at 80%.

The department was able to spend Ushs110m by the end of the 4th quarter representing 91% of the total receipts.

Reasons for unspent balances on the bank account

The unspent wage of Ushs896,000/= were URA deductions that had not been paid by the end of the FY.

Highlights of physical performance by end of the quarter

- 2 Staff Salaries paid for 12 months.
- 12 sets of fully signed Technical Planning Committee meeting Minutes in place.
- Budget conference for FY 2024/2025 was successfully conducted and report produced.
- BFP for FY 2024/2025 Submitted to MoFPED and approved.
- Consolidation of the Municipal Statistical Abstract for the FY 2023/2024 done
- Technical backstopping of SATCs and all Town Agents on planning and Budgeting at the Municipal Headquarters conducted.
- Coordinated the formulation, consolidation and submission process of LMC Budget for FY 2024/2025 which was submitted and approved by MoFPED.
- 4 PBS quarterly budget progressive reports submitted to MoFPED on time.
- Pupil enrollment collected in 44 primary schools to be used as inputs in the budget and reporting.
- Monitored all Ongoing and Completed government projects in the municipality and monitoring Reports are in place.
- Fully coordinated LLG Assessment for FY 2022/2023.

VOTE: 718 Lugazi Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,755	23,755	31,048	131%	9,091
Locally Raised Revenues	10,000	10,000	12,464	125%	4,962
Urban Unconditional Grant Wage	11,115	11,115	14,909	134%	2,805
Urban Unconditional Non-Wage	2,640	2,640	3,675	139%	1,325
Development Revenues	0	0	0	0%	0
Total Revenues Shares	23,755	23,755	31,048	131%	9,091
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,115	11,115	10,779	97%	2,805
Non Wage	12,640	12,640	12,182	96%	6,287
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	23,755	23,755	22,961	97%	9,091
C: Unspent Balances					
Recurrent Balances			8,087		
Wage			4,130		
Non Wage			3,957		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,087		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 4

SECTION B : Summary by Department

Cumulatively, the Internal Audit department had received Ushs31m by the end of the 4th quarter which is 131% of the departmental approved budget of Ushs23m. The composition was from Locally Raised Revenues at 125%, Urban Unconditional Grant Wage at 134% and Urban Unconditional Non-Wage at 139%. 131% cumulative revenue performance is extremely higher than the expected 100% due to high release of Urban Unconditional Grant Wage to a tune of 134% and Urban Unconditional Non-Wage at 139%.
Departmental expenditure was Ushs22m cumulatively representing 97% of the total receipts.

Reasons for unspent balances on the bank account

The unspent ushs4m was wage meant for fourth quarter for the staff in the department and Non wage amounting to Ushs3,957,000/= was meant for fourth quarter operations.

Highlights of physical performance by end of the quarter

- Salaries paid to staff for 12 months
- Home to work for staff paid for 12 months
- Fuel procured for the operation of departmental audit activities.
- Audit Work plan prepared and submitted to Office of the Internal Auditor General by 28/04/2024.
- 4 Quarterly Audit Reports prepared and submitted to the Office of the Internal Auditor General by 31/7/2024.
- Training of staff on enterprise risk management conducted.

VOTE: 718 Lugazi Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	38,084	35,444	33,393	88%	9,380
Locally Raised Revenues	9,000	9,000	9,040	100%	3,540
Programme Conditional Grant - Non Wage Recurrent	8,834	8,834	8,834	100%	2,209
Urban Unconditional Grant Wage	14,970	14,970	14,199	95%	2,972
Urban Unconditional Non-Wage	5,280	2,640	1,320	25%	660
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	38,084	35,444	33,393	88%	9,380
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	14,970	14,970	11,414	76%	2,972
Non Wage	20,474	20,474	19,194	94%	5,079
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	35,444	35,444	30,608	86%	8,050
C: Unspent Balances					
<i>Recurrent Balances</i>			2,785		
Wage			2,785		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,785		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 4**SECTION B : Summary by Department**

By the end of the FY, the department had Cumulative receipts totaling to Ushs33m representing a 88% against the approved budget of Ushs38m for the FY2023/24. These funds were majorly from Programme Conditional Grant - Non Wage Recurrent at 100%, Urban Unconditional Grant Wage at 95%, Urban Unconditional Non-Wage 25% and Locally Raised Revenues at 100%.

The department was able to absorb Ushs30m representing 86% of the total receipts by the end of the quarter (Quarter out turn of Ugshs8.05m)

Reasons for unspent balances on the bank account

The unspent balances amounting to Ushs2,587,000/= was wage that had not been paid.

Highlights of physical performance by end of the quarter

- Salaries of staff(1 male) paid for 12 months.
- 160 Litres of Operational fuel Procured for the department.
- Data collected on market prices and a report is in place.
- Emyooga Quarterly review meetings conducted with SACCO leaders.
- 130 Sacco leaders from Kawolo and Najjembe divisions were trained in Governance and management of SACCOS.
- Duty facilitation allowance paid to staff for 12 months.
- 21 SACCOS were monitored from the 3 divisions of Central, Kawolo and Najjembe and monitoring reports are in place.
- 6 cooperatives were mobilized for registration.
- Sensitisation ofr the new Market Act 2023 In Kinyoro and Najjembe.
- Assorted stationery procured for the department.

VOTE: 718 Lugazi Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
Total for Budget Output	80,000	0
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
Total for Budget Output	77,407	0
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 4

Department: 010 Administration

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

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

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	179,602	0
Total for Budget Output	179,602	0
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*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221020 Litigation and related expenses	15,461	13
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	3,600	900
225101 Consultancy Services	4,000	2,500
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	29,661	4,413
Wage	0	0
Non-Wage	29,661	4,413
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 718 Lugazi Municipal Council**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,177	0
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	360
223005 Electricity	15,000	2,000
223006 Water	4,506	300
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	712,676	10,028
227004 Fuel, Lubricants and Oils	32,000	5,999
Total for Budget Output	814,859	21,187
Wage	0	0
Non-Wage	814,859	21,187
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**

Staff salaries paid for 3 months, Gratuity and Pension paid NA
to retired staff of Lugazi Municipal Council

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

Item	Approved Budget	Spent
211101 General Staff Salaries	400,407	89,418
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	3,500	2,000
221002 Workshops, Meetings and Seminars	8,867	0
221003 Staff Training	5,000	3,000
221009 Welfare and Entertainment	27,000	6,750

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,870	717
222001 Information and Communication Technology Services.	600	500
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	2,000	2,000
273104 Pension	122,473	80,390
273105 Gratuity	135,112	222,771
Total for Budget Output	711,328	408,545
Wage	400,407	89,418
Non-Wage	310,921	319,128
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, Adverts pertaining procurement made NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	5,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	14,600	10,500
Wage	0	0
Non-Wage	14,600	10,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

Stationery procured for records office NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
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 *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	138,297
Total for Budget Output	0	138,297
Wage	0	0
Non-Wage	0	138,297
GoU Dev	0	0
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 *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	424
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	3,600	1,000
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	7,600	1,424

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,424
	GoU Dev	0
	Ext Finance	0
	Total for Department	584,367
	Wage	89,418
	Non-Wage	494,949
	GoU Dev	0
	Ext Finance	0

VOTE: 718 Lugazi Municipal Council**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 NA reports submitted, revenue mobilisation enhanced, revenue registers updated

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	115,561	27,301	
221001 Advertising and Public Relations	2,000	1,000	
221002 Workshops, Meetings and Seminars	18,745	7,142	
221008 Information and Communication Technology Supplies.	10,000	2,710	
221009 Welfare and Entertainment	6,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	12,000	4,769	
221016 Systems Recurrent costs	25,000	6,320	
221017 Membership dues and Subscription fees.	2,899	954	
222001 Information and Communication Technology Services.	5,000	1,541	
225101 Consultancy Services	14,000	4,000	
227001 Travel inland	57,538	3,974	
227004 Fuel, Lubricants and Oils	20,000	4,377	
273102 Incapacity, death benefits and funeral expenses	3,000	750	
Total for Budget Output	291,743	66,838	
Wage	115,561	27,301	
Non-Wage	176,182	39,537	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	291,743	66,838	
Wage	115,561	27,301	
Non-Wage	176,182	39,537	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	23,941	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,084	19,776	
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	500	
221007 Books, Periodicals & Newspapers	1,500	0	
221009 Welfare and Entertainment	26,001	15,400	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	500	0	
222001 Information and Communication Technology Services.	5,520	1,180	
227001 Travel inland	71,156	51	
227004 Fuel, Lubricants and Oils	12,600	2,003	
228002 Maintenance-Transport Equipment	10,000	6,875	
282101 Donations	5,000	500	
Total for Budget Output	257,115	71,529	
	Wage	67,532	23,941
	Non-Wage	189,583	47,588
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 718 Lugazi Municipal Council**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
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>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	5,100
Total for Budget Output	16,000	5,100
Wage	0	0
Non-Wage	16,000	5,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,615	77,129
Wage	67,532	23,941
Non-Wage	206,083	53,188
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 4****Department: 040 Production and Marketing**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	99,600	23,373	
221009 Welfare and Entertainment	8,071	0	
221011 Printing, Stationery, Photocopying and Binding	5,032	1,719	
222001 Information and Communication Technology Services.	1,600	1,020	
227001 Travel inland	22,360	7,811	
Total for Budget Output	136,663	33,923	
Wage	99,600	23,373	
Non-Wage	37,063	10,550	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	136,663	33,923	
Wage	99,600	23,373	
Non-Wage	37,063	10,550	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 100 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	
Total for Budget Output	8,000	0	
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	
Total for Budget Output	5,997	0	
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, Purchase of Medical equipments and supplies 1. Full blood count cell blood count and reagents. NA
2. Microscopes. 3. Oxygen cylinder. 4. Delivery set

VOTE: 718 Lugazi Municipal Council**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, Maternal Child Health Care Services strengthened, 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	171,113
221002 Workshops, Meetings and Seminars		14,915	0
221009 Welfare and Entertainment		5,000	0
227001 Travel inland		36,025	11,097
227004 Fuel, Lubricants and Oils		14,000	10,227
263308 Sector Conditional Grant (Non-Wage)		231,961	57,991
263310 Sector Development Grant		181,614	105,834
Total for Budget Output		1,236,532	356,261
	Wage	753,016	171,113
	Non-Wage	301,901	79,315
	GoU Dev	181,614	105,834
	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	5,526
Total for Budget Output		22,105	5,526
	Wage	0	0
	Non-Wage	22,105	5,526
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0	
Total for Budget Output	26,389	0	
Wage	0	0	
Non-Wage	26,389	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,299,022	361,788	
Wage	753,016	171,113	
Non-Wage	364,392	84,841	
GoU Dev	181,614	105,834	
Ext Finance	0	0	

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	711,947
Total for Budget Output	2,584,495	711,947
Wage	2,584,495	711,947
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	129,781
Total for Budget Output	401,839	129,781
Wage	0	0
Non-Wage	401,839	129,781
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	2,000

VOTE: 718 Lugazi Municipal Council**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,000 2,000
	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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	121,032	42,736	
Total for Budget Output	121,032	42,736	
Wage	0	0	
Non-Wage	121,032	42,736	
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	145,591	
Total for Budget Output	618,584	145,591	
Wage	618,584	145,591	
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 4

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	14,620	
Total for Budget Output	24,000	14,620	
Wage	0	0	
Non-Wage	24,000	14,620	
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	
Total for Budget Output	22,000	0	
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	7,025	
221011 Printing, Stationery, Photocopying and Binding	2,675	0	
221012 Small Office Equipment	332	0	
227001 Travel inland	12,563	0	
227004 Fuel, Lubricants and Oils	5,000	2,507	
228001 Maintenance-Buildings and Structures	103,477	83,520	

VOTE: 718 Lugazi Municipal Council**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	1,000
263310 Sector Development Grant	64,058	64,058
Total for Budget Output	220,638	158,109
Wage	27,533	7,025
Non-Wage	129,048	87,026
GoU Dev	64,058	64,058
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,930	2,500
Total for Budget Output	8,930	2,500
Wage	0	0
Non-Wage	8,930	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,005,519	1,207,284
Wage	3,230,612	864,563
Non-Wage	710,849	278,663
GoU Dev	64,058	64,058
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Home to work allowances for staff in the department paid for NA
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	0	
263302 Urban Unconditional Grant-Non-Wage	5,000	0	
Total for Budget Output	175,788	2,640	
Wage	0	0	
Non-Wage	175,788	2,640	
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, 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	75,097	
263310 Sector Development Grant	900,000	530,031	
Total for Budget Output	1,029,847	605,128	

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	129,847
	GoU Dev	900,000
	Ext Finance	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

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

Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	14,000	14,000
263310 Sector Development Grant	150,030	121,327
312212 Light Vehicles - Acquisition	112,000	2,000
Total for Budget Output	276,030	137,327
	Wage	0
	Non-Wage	14,000
	GoU Dev	262,030
	Ext Finance	0

SubProgramme: 04 Transport Asset Management

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

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

NA

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

NA

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

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	15,664,511	8,118,369
Total for Budget Output	15,664,511	8,118,369
	Wage	0
	Non-Wage	0
	GoU Dev	15,664,511
	Ext Finance	0

Budget Output: 260009 Road Maintenance

N/A

VOTE: 718 Lugazi Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,746	21,554
Total for Budget Output	80,746	21,554
Wage	80,746	21,554
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	5
Total for Budget Output	10,000	5
Wage	0	0
Non-Wage	10,000	5
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,236,922	8,885,022
Wage	80,746	21,554
Non-Wage	329,635	91,742
GoU Dev	16,826,541	8,771,727
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 4****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Monitoring and supervision of work	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	26,519
221002 Workshops, Meetings and Seminars	6,500	0
223001 Property Management Expenses	12,000	6,000
224003 Agricultural Supplies and Services	10,720	0
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	19,560	4,320
227004 Fuel, Lubricants and Oils	12,000	5,000
Total for Budget Output	167,780	41,839
Wage	99,000	26,519
Non-Wage	68,780	15,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	167,780	41,839
Wage	99,000	26,519
Non-Wage	68,780	15,320
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 100 Community Based Services

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

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
Total for Budget Output	13,000	0
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	4,920
Total for Budget Output	14,000	4,920
Wage	0	0
Non-Wage	14,000	4,920
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

15 Gender Based Violence Issues handled (5-Najjembe Division, 4-Kawolo and 6-Central) NA

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
227001 Travel inland	7,500	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
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 4 Schools and follow up Conducted NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	1,500	
227001 Travel inland	4,000	0	
Total for Budget Output	7,000	1,500	
Wage	0	0	
Non-Wage	7,000	1,500	
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****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

NA

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

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,000 0
	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**

2. Organizing youth, PWDs, Elderly, and Women council meetings NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	2,000	
Total for Budget Output	2,000	2,000	
Wage	0	0	
Non-Wage	2,000	2,000	
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, 1 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	6,122	
221002 Workshops, Meetings and Seminars	11,800	3,872	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	1,000	50	
221017 Membership dues and Subscription fees.	200	100	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	24,791	3,323	
Total for Budget Output	69,662	13,967	
Wage	28,871	6,122	
Non-Wage	40,791	7,845	

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	119,662
	Wage	28,871
	Non-Wage	90,791
	GoU Dev	0
	Ext Finance	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Q4 report submitted to the Ministry of Finance and other Authorities, Appraisal of all projects to be implemented in 2024/2025 done, 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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,272	5,899
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	7,200	1,400
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	7,510
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	87,272	18,309
Wage	23,272	5,899
Non-Wage	64,000	12,410
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

NA

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

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

Q4 Monitoring of completed projects Done NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
227001 Travel inland	22,000	1,000	
Total for Budget Output	32,000	1,000	
Wage	0	0	
Non-Wage	32,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	121,912	19,309	
Wage	23,272	5,899	
Non-Wage	98,640	13,410	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 718 Lugazi Municipal Council**Quarter 4****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Auditor general's reports submitted	NA	

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

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	675
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	10,140	5,312
Total for Budget Output	23,755	9,091
Wage	11,115	2,805
Non-Wage	12,640	6,287
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,755	9,091
Wage	11,115	2,805
Non-Wage	12,640	6,287
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
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

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	242
221011 Printing, Stationery, Photocopying and Binding	351	176
Total for Budget Output	16,804	3,640
Wage	14,970	2,972
Non-Wage	1,834	669
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 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

Identification of opportunities for industrial development NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,229	0
227001 Travel inland	2,640	660
Total for Budget Output	5,869	660
Wage	0	0
Non-Wage	5,869	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 NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,771	2,000
Total for Budget Output	5,771	2,000
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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Total for Department	35,444	8,050
Wage	14,970	2,972
Non-Wage	20,474	5,079
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	0
Total for Budget Output	80,000	0
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	US\$ Thousand
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Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	77,407	0
Total for Budget Output	77,407	0
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 4****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*

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	179,602	0
Total for Budget Output	179,602	0
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*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221020 Litigation and related expenses	15,461	14,986
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	3,600	3,600
225101 Consultancy Services	4,000	4,000
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	29,661	25,086
Wage	0	0
Non-Wage	29,661	25,086

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	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 *UShs Thousand*

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	3,000
223005 Electricity	15,000	14,500
223006 Water	4,506	2,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	712,676	71,329
227004 Fuel, Lubricants and Oils	32,000	31,999
Total for Budget Output	814,859	135,828
Wage	0	0
Non-Wage	814,859	135,828
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

Staff salaries paid for 3 months, Gratuityand Pension paid to retired staff of Lugazi Municipal Council

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	400,407	320,006
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	3,500	2,000
221002 Workshops, Meetings and Seminars	8,867	7,013
221003 Staff Training	5,000	5,000
221009 Welfare and Entertainment	27,000	27,000
221011 Printing, Stationery, Photocopying and Binding	4,870	2,870
222001 Information and Communication Technology Services.	600	500
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	2,000	2,000
273104 Pension	122,473	277,170
273105 Gratuity	135,112	378,167
Total for Budget Output	711,328	1,022,726
Wage	400,407	320,006
Non-Wage	310,921	702,719
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, Adverts pertaining procurement made

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500
222001 Information and Communication Technology Services.	600	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	14,600	12,500
Wage	0	0
Non-Wage	14,600	12,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Stationery procured for records office

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	923,958
Total for Budget Output	0	923,958

VOTE: 718 Lugazi Municipal Council**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	666,950
	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	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	424
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	3,600	2,000
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	7,600	4,424
	Wage	0
	Non-Wage	4,424
	GoU Dev	0
	Ext Finance	0
Total for Department	1,917,556	2,125,522
	Wage	320,006
	Non-Wage	1,548,507
	GoU Dev	257,009
	Ext Finance	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, revenue registers updated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,561	108,181
221001 Advertising and Public Relations	2,000	1,000
221002 Workshops, Meetings and Seminars	18,745	13,832
221008 Information and Communication Technology Supplies.	10,000	9,500
221009 Welfare and Entertainment	6,000	5,000
221011 Printing, Stationery, Photocopying and Binding	12,000	11,999
221016 Systems Recurrent costs	25,000	25,000
221017 Membership dues and Subscription fees.	2,899	2,899
222001 Information and Communication Technology Services.	5,000	5,000
225101 Consultancy Services	14,000	14,000
227001 Travel inland	57,538	57,538
227004 Fuel, Lubricants and Oils	20,000	19,969
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
Total for Budget Output	291,743	276,919
Wage	115,561	108,181
Non-Wage	176,182	168,738
GoU Dev	0	0
Ext Finance	0	0
Total for Department	291,743	276,919
Wage	115,561	108,181
Non-Wage	176,182	168,738
GoU Dev	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	59,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,084	47,076
211107 Boards, Committees and Council Allowances	5,212	5,212
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	510	500
221007 Books, Periodicals & Newspapers	1,500	500
221009 Welfare and Entertainment	26,001	25,985
221011 Printing, Stationery, Photocopying and Binding	2,000	1,818
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	5,520	3,700
227001 Travel inland	71,156	71,155
227004 Fuel, Lubricants and Oils	12,600	12,600
228002 Maintenance-Transport Equipment	10,000	10,000
282101 Donations	5,000	5,000
Total for Budget Output	257,115	242,728
Wage	67,532	59,181
Non-Wage	189,583	183,547
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	16,000
Total for Budget Output	16,000	16,000
Wage	0	0
Non-Wage	16,000	16,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,615	259,228
Wage	67,532	59,181
Non-Wage	206,083	200,047
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,600	90,308
221009 Welfare and Entertainment	8,071	3,000
221011 Printing, Stationery, Photocopying and Binding	5,032	2,719
222001 Information and Communication Technology Services.	1,600	2,040
227001 Travel inland	22,360	52,798
Total for Budget Output	136,663	150,864
Wage	99,600	90,308
Non-Wage	37,063	60,556
GoU Dev	0	0
Ext Finance	0	0
Total for Department	136,663	150,864
Wage	99,600	90,308
Non-Wage	37,063	60,556
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 100 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
Total for Budget Output	8,000	0
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
Total for Budget Output	5,997	5,000
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 4

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, Purchase of Medical equipments and supplies
 1. Full blood count cell blood count and reagents.
 2. Microscopes. 3. Oxygen cylinder. 4. Delivery set

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, Maternal Child Health Care Services strengthened, 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
211101 General Staff Salaries	753,016	629,235
221002 Workshops, Meetings and Seminars	14,915	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	36,025	32,335
227004 Fuel, Lubricants and Oils	14,000	10,227
263308 Sector Conditional Grant (Non-Wage)	231,961	231,961
263310 Sector Development Grant	181,614	181,614
Total for Budget Output	1,236,532	1,085,374
Wage	753,016	629,235
Non-Wage	301,901	274,524
GoU Dev	181,614	181,614
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 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,105	22,105
Total for Budget Output	22,105	22,105
Wage	0	0
Non-Wage	22,105	22,105
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,389	23,000
Total for Budget Output	26,389	23,000
Wage	0	0
Non-Wage	26,389	23,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,299,022	1,135,479
Wage	753,016	629,235
Non-Wage	364,392	324,630
GoU Dev	181,614	181,614
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,431,128
Total for Budget Output	2,584,495	2,431,128
Wage	2,584,495	2,431,128
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	401,839
Total for Budget Output	401,839	401,839
Wage	0	0
Non-Wage	401,839	401,839
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 4

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	121,032	128,550
Total for Budget Output	121,032	128,550
Wage	0	0
Non-Wage	121,032	128,550
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	618,584	553,413

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	618,584
	Wage	618,584
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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	26,620
Total for Budget Output	24,000	26,620
Wage	0	0
Non-Wage	24,000	26,620
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
Total for Budget Output	22,000	18,650
Wage	0	0
Non-Wage	22,000	18,650
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of 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	27,533	25,452
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	5,000
228001 Maintenance-Buildings and Structures	103,477	103,477
228002 Maintenance-Transport Equipment	5,000	1,000
263310 Sector Development Grant	64,058	64,058
Total for Budget Output	220,638	210,530
Wage	27,533	25,452
Non-Wage	129,048	121,019
GoU Dev	64,058	64,058
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**

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	8,930	6,804
Total for Budget Output	8,930	6,804
Wage	0	0
Non-Wage	8,930	6,804
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,005,519	3,781,534

VOTE: 718 Lugazi Municipal Council

Quarter 4

Wage	3,230,612	3,009,993
Non-Wage	710,849	707,484
GoU Dev	64,058	64,058
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

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

Home to work allowances for staff in the department paid for 3 months, Maintenance of street lights and buildinds(structures)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	10,560
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
Total for Budget Output	175,788	23,560
Wage	0	0
Non-Wage	175,788	23,560
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, 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 4****Department: 070 Roads and Engineering**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	14,000	14,000
263310 Sector Development Grant	150,030	129,277
312212 Light Vehicles - Acquisition	112,000	112,000
Total for Budget Output	276,030	255,277
Wage	0	0
Non-Wage	14,000	14,000
GoU Dev	262,030	241,277
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****PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan**

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	80,746	80,704
Total for Budget Output	80,746	80,704
Wage	80,746	80,704
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,000
Total for Budget Output	10,000	2,000

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,236,922	17,055,899
Wage	80,746	80,704
Non-Wage	329,635	169,407
GoU Dev	16,826,541	16,805,788
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 4***Department: 090 Natural Resources*

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

Monitoring and supervision of work

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	96,011
221002 Workshops, Meetings and Seminars	6,500	2,000
223001 Property Management Expenses	12,000	12,000
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	10,500
227004 Fuel, Lubricants and Oils	12,000	8,500
Total for Budget Output	167,780	139,011
Wage	99,000	96,011
Non-Wage	68,780	43,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	167,780	139,011
Wage	99,000	96,011
Non-Wage	68,780	43,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Support to micro projects from all 3 divisions done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
282301 Transfers to Government Institutions	13,000	0
Total for Budget Output	13,000	0
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

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	4,000	0
227001 Travel inland	10,000	10,000
Total for Budget Output	14,000	10,000
Wage	0	0
Non-Wage	14,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

VOTE: 718 Lugazi Municipal Council**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320145 Response to Gender based violence**PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**

15 Gender Based Violence Issues handled (5-Najjembe Division, 4-Kawolo and 6-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
Total for Budget Output	9,000	3,000
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 4 Schools 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	3,000
227001 Travel inland	4,000	2,000
Total for Budget Output	7,000	5,000
Wage	0	0
Non-Wage	7,000	5,000
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**

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,000
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

2. Organizing youth, PWDs, Elderly, and Women council meetings

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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, 1 Youth council meetings conducted, 1 Older persons' council meeting conducted, 1 Women council meeting conducted

VOTE: 718 Lugazi Municipal Council**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	28,871	25,002
221002 Workshops, Meetings and Seminars	11,800	6,363
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	24,791	21,511
Total for Budget Output	69,662	56,076
Wage	28,871	25,002
Non-Wage	40,791	31,074
GoU Dev	0	0
Ext Finance	0	0
Total for Department	119,662	77,076
Wage	28,871	25,002
Non-Wage	90,791	52,074
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Q4 report submitted to the Ministry of Finance and other Authorities, Appraisal of all projects to be implemented in 2024/2025 done, 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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,272	22,456
221002 Workshops, Meetings and Seminars	8,000	4,000
221009 Welfare and Entertainment	7,200	7,129
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	2,000
227001 Travel inland	28,300	28,240
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	87,272	80,225
Wage	23,272	22,456
Non-Wage	64,000	57,769
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

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 110 Planning

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

Q4 Monitoring of completed projects Done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	6,160	
227001 Travel inland	22,000	22,000	
Total for Budget Output	32,000	28,160	
Wage	0	0	
Non-Wage	32,000	28,160	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	121,912	110,385	
Wage	23,272	22,456	
Non-Wage	98,640	87,929	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Auditor general's reports submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,115	10,779
221011 Printing, Stationery, Photocopying and Binding	1,000	560
221017 Membership dues and Subscription fees.	900	900
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	10,140	10,122
Total for Budget Output	23,755	22,961
Wage	11,115	10,779
Non-Wage	12,640	12,182
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,755	22,961
Wage	11,115	10,779
Non-Wage	12,640	12,182
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	14,970	11,414
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	483	483
221011 Printing, Stationery, Photocopying and Binding	351	351
Total for Budget Output	16,804	13,248
Wage	14,970	11,414
Non-Wage	1,834	1,834
GoU Dev	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Identification of opportunities for industrial development

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,229	2,000
227001 Travel inland	2,640	2,640
Total for Budget Output	5,869	4,640
Wage	0	0
Non-Wage	5,869	4,640
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

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

Item	Approved Budget	Spent
227001 Travel inland	5,771	5,720
Total for Budget Output	5,771	5,720
Wage	0	0
Non-Wage	5,771	5,720
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 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	35,444	30,608
Wage	14,970	11,414
Non-Wage	20,474	19,194
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
% 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 Q4
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 Q4
Level of implementation of the annual procurement plan	Percentage	75	

VOTE: 718 Lugazi Municipal Council

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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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of parishes in which sensitisation has been	Number	20	

VOTE: 718 Lugazi Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
% of children under one year fully immunized	Percentage	95	

VOTE: 718 Lugazi Municipal Council

Quarter 4

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 Q4
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 Q4
% 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 Q4
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 Q4
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 Q4
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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	15	

VOTE: 718 Lugazi Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Percent availability of district and zonal equipment	Percentage	20	

VOTE: 718 Lugazi Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
No. of functional GBV Shelters, for coordinated survivor	Percentage	50	

VOTE: 718 Lugazi Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
CDMIS in place & operational	Yes/No	25	

VOTE: 718 Lugazi Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
No. of functional information systems in place by type	Number	1	

VOTE: 718 Lugazi Municipal Council

Quarter 4

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237748 Kawolo Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Unconditional Non-Wage		84,485	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237748 Kawolo Div					
Department: 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					
Item: 263302 Urban Unconditional Grant-Non-Wage					
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
LCIII: 237749 Najjembe Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NajjembeHealth Centre	Nsakya A	Programme Conditional Grant - Non Wage Recurrent	0	53,789	109,910
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	26,895
Item: 263310 Sector Development Grant					
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237749 Najjembe Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 263310 Sector Development Grant					
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
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					
Item: 263310 Sector Development Grant					
Periodic Maintenance of Roads in Kawolo and Najjembe Divisions	Kawolo and Najjembe Divisions	Programme Conditional Grant - Development		850,000	0
LCIII: 237750 Central Div					
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lugazi MC	Locally Raised Revenues	0	3,000	1,500
Item: 221020 Litigation and related expenses					
Litigation and related expenses	Lugazi mc	Locally Raised Revenues	0	15,461	14,710

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Lugazi MC	Locally Raised Revenues	0	3,600	2,700
Item: 225101 Consultancy Services					
Consultancy Services - Legal Services	Lugazi mc	Locally Raised Revenues	0	4,000	1,500
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Lugazi mc	Locally Raised Revenues	0	5,000	3,000
Item: 221017 Membership dues and Subscription fees.					
Payment to UAAU,AMICAAL and LVRLAC	Lugazi mc	Locally Raised Revenues	0	3,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Lugazi mc	Locally Raised Revenues	0	15,000	6,000
Item: 223006 Water					
Water - Utility Bills	Lugazi mc	Locally Raised Revenues	0	4,506	1,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Lugazi MC	Urban Unconditional Non-Wage	0	10,000	7,500
Item: 227001 Travel inland					
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
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lugazi mc	Locally Raised Revenues	0	8,867	7,013
Item: 221003 Staff Training					
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>
LCIII: 237750 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Lugazi MC	Locally Raised Revenues	0	27,000	20,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lugazi MC	Locally Raised Revenues	0	5,739	4,304
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Lugazi mc	Locally Raised Revenues	0	2,000	2,000
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lugazi mc	Locally Raised Revenues	0	18,745	6,690
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Lugazi mc	Locally Raised Revenues	0	10,000	6,790
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Lugazi mc	Locally Raised Revenues	0	6,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
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>
LCIII: 237750 Central Div					
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					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	Lugazi MC	Urban Unconditional Non-Wage	0	25,000	18,680
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Lugazi MC	Urban Unconditional Non-Wage	0	5,000	3,459
Item: 225101 Consultancy Services					
Consultancy Services - Management	Lugazi mc	Locally Raised Revenues	0	14,000	10,000
Item: 227001 Travel inland					
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
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Lugazi MC	Locally Raised Revenues	0	20,000	15,592
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Lugazi mc	Urban Unconditional Non-Wage	0	3,000	2,250
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Municipal Councillors' sittings paid	Lugazi MC	Locally Raised Revenues	0	50,168	8,660
Item: 211107 Boards, Committees and Council Allowances					
Boards and Commissions	Lugazi MC	Urban Unconditional Non-Wage	0	5,212	2,606

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - New Vision	Lugazi MC	Locally Raised Revenues	0	1,500	150
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	71,156	25,985
Item: 282101 Donations					
Donations for the Entity made	Lugazi MC	Locally Raised Revenues	0	5,000	3,000
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Lugazi MC	Locally Raised Revenues	0	16,000	6,000
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
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
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugazi Mission HC	Kikawula	Programme Conditional Grant - Non Wage Recurrent	0	9,220	9,220
Busabaga Health Centre	Busabaga	Programme Conditional Grant - Non Wage Recurrent	0	53,789	76,717
Lugazi Muslim	Kikawula	Programme Conditional Grant - Non Wage Recurrent	0	9,220	9,221
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
LCIII: 237750 Central Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	22,091	5,524
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi mc	Programme Conditional Grant - Non Wage Recurrent	0	24,000	12,000
Budget Output: 320016 Management of Education Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,493
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	102,056	19,958
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff in the department	Lugazi MC	Urban Unconditional Non-Wage	0	10,560	5,280
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses		Locally Raised Revenues		228	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues		44,772	0
Item: 263302 Urban Unconditional Grant-Non-Wage					
Acquisition of Road Maintenance tools	Lugazi MC headquarters	Locally Raised Revenues		5,000	0
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Administrative costs(Supervision, monitoring, committees and ESH Issues)		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 263302 Urban Unconditional Grant-Non-Wage					
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
Item: 263310 Sector Development Grant					
Operation expenses	Lugazi MC Headquarters	Programme Conditional Grant - Development		50,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 263302 Urban Unconditional Grant-Non-Wage					
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
LCIII: 237750 Central Div					
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: 260014 Road Equipment and Fleet Management Services					
Item: 263310 Sector Development Grant					
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
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups		Locally Raised Revenues		112,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263306 Urban Discretionary Development Equalization Grant					
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
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lugazi mc	Locally Raised Revenues	0	10,000	1,995
Department: 090 Natural Resources					
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					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Lugazi mc	Locally Raised Revenues	0	12,000	6,000
Item: 224003 Agricultural Supplies and Services					
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>
LCIII: 237750 Central Div					
Department: 090 Natural Resources					
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	10,560	5,720
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					
Item: 282301 Transfers to Government Institutions					
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
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
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>
LCIII: 237750 Central Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lugazi MC	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	3,600	900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	16,113	9,968
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Lugazi mc	Locally Raised Revenues	0	7,200	3,729
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Lugazi Mc	Urban Unconditional Non-Wage	0	2,000	500
Item: 227001 Travel inland					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
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
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi Mc	Locally Raised Revenues	0	8,000	1,660
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Lugazi mc	Locally Raised Revenues	0	1,000	560
Item: 221017 Membership dues and Subscription fees.					
Payment of Annual subscriptions for the Auditor.	Lugazi mc	Urban Unconditional Non-Wage	0	900	225
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Lugazi MC	Urban Unconditional Non-Wage	0	600	300
Item: 227001 Travel inland					
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	483	241
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	351	175
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190032 Product and Services Market Research					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lugazi MC	Urban Unconditional Non-Wage	0	2,640	1,320
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
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>
LCIII: S1922 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
3 R S KASOKOSO P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	9,656	9,656
BIBBO P.S	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	12,387	12,387
KUNGU BAHAI P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	5,109	5,109
NANSEENYA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	5,171	5,171
KISAASI P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,618	6,618
KAWOLO COU P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	9,138	9,138
STATION CAMP P.S.	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,138	6,138
KIDUSU UMEA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	9,685	9,685
ST. ANDREW BUWUNDO P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,654	6,654
ST. MARY S P/S BUVUUNYA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	8,696	8,696
BUWOOLA COU P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	5,817	5,817
ST. KIZITO BUWOOLA P.C	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,171	7,171
KASOGA P/S	Najjembe Dision	Programme Conditional Grant - Non Wage Recurrent	0	7,991	7,991
YUNUSU MEM.P.S KASOGA	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	4,632	4,632
KAWOTO SCHOOL	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	8,490	8,490

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

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

VOTE: 718 Lugazi Municipal Council

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1922 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
3 RS S.S	Kasokoso	Programme Conditional Grant - Non Wage Recurrent	0	121,032	128,550