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# VOTE: 718 Lugazi Municipal Council

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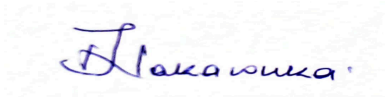
Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 718 Lugazi Municipal Council for FY 2024/25. 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: 23-01-2025

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,805,000	1,805,000	190,851	11%
Discretionary Government Transfers	3,893,799	3,893,799	1,176,924	30%
Conditional Government Transfers	7,231,772	7,241,022	1,887,206	26%
Other Government Transfers	195,847	195,847	20,000	10%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>13,126,417</b>	<b>13,135,668</b>	<b>3,274,981</b>	<b>25%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	283,554	292,805	44,241	16%
Tourism Development	12,795	12,795	1,580	12%
Natural Resources, Environment, Climate Change, Land And Water Management	208,780	208,780	23,741	11%
Private Sector Development	115,870	35,870	5,117	4%
Integrated Transport Infrastructure And Services	3,633,746	3,556,683	287,662	8%
Human Capital Development	5,556,902	5,387,017	1,114,903	20%
Public Sector Transformation	2,271,818	1,635,263	196,803	9%
Community Mobilization And Mindset Change	125,102	125,102	10,615	8%
Governance And Security	455,123	1,418,627	274,647	60%
Development Plan Implementation	462,727	462,727	77,228	17%
<b>Grand Total</b>	<b>13,126,417</b>	<b>13,135,668</b>	<b>2,036,536</b>	<b>16%</b>
Wage	5,065,731	5,065,731	1,048,309	21%
Non-Wage Recurrent	5,146,298	5,146,298	899,956	17%
Domestic Devt	2,914,388	2,923,638	88,271	3%
External Financing	0	0	0	

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of First Quarter, Lugazi Municipal Council had realized an overall Revenue Performance of UGX3,274,981,000/= receipts from various Revenue Sources which is 25% of the Revised Budget of Ushs13,135,668,000/= for FY 2024/2025. The sources were; Locally Raised Revenues performed at 11%( Ugshs190,851,000/=) , Discretionary Government transfers at 30%(Ugshs1,176,924,000/=), Conditional Government transfers at 26% (Ugshs1,887,206,000/=) and Other Government Transfers at 10% (20,000,000/=).

The vote was able to absorb Ushs2,036,536,000/= representing 16% of the Total Receipts in the Quarter and this was basically due to many reasons among which was the delayed procurement process, late release of funds by MoFPED for the Quarter, Recruitment Ban, among others.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,805,000</b>	<b>1,805,000</b>	<b>190,851</b>	<b>11%</b>
Advertisements/Bill Boards	33,858	33,858	10,000	30%
Business licenses	271,364	271,364	45,000	17%
Inspection Fees	8,240	8,240	1,200	15%
Liquor licenses	2,420	2,420	0	0%
Local Hotel Tax	7,001	7,001	900	13%
Local Services Tax-Payable By Individuals	205,015	205,015	28,000	14%
Market /Gate Charges	101,900	101,900	15,000	15%
Miscellaneous receipts/income	47,810	47,810	5,550	12%
Other fees e.g. street parking fees	49,246	49,246	5,500	11%
Property related Duties/Fees	1,004,269	1,004,269	65,851	7%
Registration fees for Documents and Businesses	4,500	4,500	650	14%
Rent & rates – produced assets-From Private Entities	6,860	6,860	1,500	22%
Sale of drugs-From Private Entities	2,210	2,210	0	0%
Sale of petroleum products-From Private Entities	7,500	7,500	700	9%
Vehicle Parking Fees	52,807	52,807	11,000	21%
<b>Discretionary Government Transfers</b>	<b>3,893,799</b>	<b>3,893,799</b>	<b>1,176,924</b>	<b>30%</b>
Urban Discretionary Equalisation Development Grant	2,441,691	2,441,691	813,897	33%
Urban Unconditional Grant Wage	978,260	978,260	244,565	25%
Urban Unconditional Non-Wage	473,847	473,847	118,462	25%
<b>Conditional Government Transfers</b>	<b>7,231,772</b>	<b>7,241,022</b>	<b>1,887,206</b>	<b>26%</b>
Programme Conditional Grant - Non Wage Recurrent	2,921,604	2,921,604	791,106	27%
Programme Conditional Grant - Development	222,696	231,947	74,232	33%
Programme Conditional Grant - Wage Recurrent	4,087,471	4,087,471	1,021,868	25%
<b>Other Government Transfers</b>	<b>195,847</b>	<b>195,847</b>	<b>20,000</b>	<b>10%</b>
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	22,000	22,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	143,847	143,847	20,000	14%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>13,126,417</b>	<b>13,135,668</b>	<b>3,274,981</b>	<b>25%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

By the close of the First Quarter, Lugazi Municipal Council had received UGX3,064,130,000/=(28%) from both Discretionary and Conditional transfers of the Total Revised Budget of Ushs11,134,821,000/= for the FY2024/25.

The source performed as below;

1. Urban Discretionary Equalisation Development Grant at 33%.
2. Urban Unconditional Grant Wage at 25%.
3. Urban Unconditional Non-Wage at 25%.
4. Programme Conditional Grant - Non Wage Recurrent at 27%.
5. Programme Conditional Grant - Development at 33%.
6. Programme Conditional Grant - Wage Recurrent at 25%.

**Cumulative Performance for Other Government Transfers**

By the end of the First Quarter, Lugazi Municipal Council had received Ugshs20,000,000/= which is 10% of the Approved Budget of UGX195,847,000/= for FY2024/25.

This low performance was as a result of non release of funds under Uganda Women Entrepreneurship Program(UWEP), GROW Project and Support to PLE /UNEB (always released in the Second Quarter to facilitate UNEB activities).

**Cumulative Performance for External Financing**

N/A

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,621,667	0	397,809	15%	397,809
<b>Sub-Total</b>	<b>2,621,667</b>	<b>0</b>	<b>397,809</b>	<b>15%</b>	<b>397,809</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	306,597	0	55,690	18%	55,690
<b>Sub-Total</b>	<b>306,597</b>	<b>0</b>	<b>55,690</b>	<b>18%</b>	<b>55,690</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	432,223	0	73,641	17%	73,641
<b>Sub-Total</b>	<b>432,223</b>	<b>0</b>	<b>73,641</b>	<b>17%</b>	<b>73,641</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	139,039	0	31,981	23%	31,981
20 Agricultural Production	144,515	0	12,260	8%	12,260
<b>Sub-Total</b>	<b>283,554</b>	<b>0</b>	<b>44,241</b>	<b>16%</b>	<b>44,241</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,205,263	0	229,513	19%	229,513
30 Health Management and Supervision	25,067	0	5,000	20%	5,000
<b>Sub-Total</b>	<b>1,230,330</b>	<b>0</b>	<b>234,513</b>	<b>19%</b>	<b>234,513</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,957,291	0	680,815	23%	680,815
20 Secondary Education	719,136	0	163,152	23%	163,152
40 Education&Sports Management and Inspection	450,259	0	33,630	7%	33,630
<b>Sub-Total</b>	<b>4,126,686</b>	<b>0</b>	<b>877,597</b>	<b>21%</b>	<b>877,597</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	3,566,683	0	288,942	8%	288,942
<b>Sub-Total</b>	<b>3,566,683</b>	<b>0</b>	<b>288,942</b>	<b>8%</b>	<b>288,942</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	208,780	0	23,741	11%	23,741

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>208,780</b>	<b>0</b>	<b>23,741</b>	<b>11%</b>	<b>23,741</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	145,102	0	12,128	8%	12,128
<b>Sub-Total</b>	<b>145,102</b>	<b>0</b>	<b>12,128</b>	<b>8%</b>	<b>12,128</b>
<b>Department: Planning</b>					
10 Planning and Statistics	116,632	0	17,138	15%	17,138
<b>Sub-Total</b>	<b>116,632</b>	<b>0</b>	<b>17,138</b>	<b>15%</b>	<b>17,138</b>
<b>Department: Internal Audit</b>					
10 Compliance	39,498	0	4,400	11%	4,400
<b>Sub-Total</b>	<b>39,498</b>	<b>0</b>	<b>4,400</b>	<b>11%</b>	<b>4,400</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	48,665	0	6,697	14%	6,697
<b>Sub-Total</b>	<b>48,665</b>	<b>0</b>	<b>6,697</b>	<b>14%</b>	<b>6,697</b>
<b>Grand Total</b>	<b>13,126,417</b>	<b>0</b>	<b>2,036,536</b>	<b>16%</b>	<b>2,036,536</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,165,947	2,165,947	459,388	21%	459,388
Locally Raised Revenues	216,796	216,796	34,130	16%	34,130
Multi-Sectoral Transfers to LLGs_NonWage	707,784	707,784	114,916	16%	114,916
Programme Conditional Grant - Non Wage Recurrent	800,140	800,140	200,035	25%	200,035
Urban Unconditional Grant Wage	388,246	388,246	97,061	25%	97,061
Urban Unconditional Non-Wage	52,981	52,981	13,245	25%	13,245
<b>Development Revenues</b>	455,720	455,720	85,240	19%	85,240
Locally Raised Revenues	200,000	200,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	255,720	255,720	85,240	33%	85,240
<b>Total Revenues Shares</b>	<b>2,621,667</b>	<b>2,621,667</b>	<b>544,628</b>	<b>21%</b>	<b>544,628</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	388,246	388,246	65,597	17%	65,597
Non Wage	1,777,701	1,777,701	246,973	14%	246,973
<b>Development Expenditure</b>					
Domestic Development	455,720	455,720	85,240	19%	85,240
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,621,667</b>	<b>2,621,667</b>	<b>397,809</b>	<b>15%</b>	<b>397,809</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>146,818</b>		
Wage			31,465		
Non Wage			115,354		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>146,818</b>		

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

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## SECTION B : Summary by Department

By the end of the first quarter, Administration department had realized a total release of Ushs544m reflecting 21% of the approved budget of Ughs2.621bn for FY 2024/2025 . The bulk of the funds was from Locally Raised Revenues at 16%, Multi-Sectoral Transfers to LLGs\_Non Wage at 16%, Programme Conditional Grant - Non Wage Recurrent at 25%, Urban Unconditional Grant Wage at 25% and Urban Unconditional Non-Wage at 25%. The low release of LR and Multi-Sectoral Transfers to LLGs\_NonWage lowered the overall revenue performance for the department to 21% instead of 25%.

Departmental expenditure was at 15%(Ughs397m) of the total receipts for the department.

### Reasons for unspent balances on the bank account

The unspent wage amounting to Ughs31m was meant for the vacant posts awaiting for clearance on recruitment from the ministry to be filled. Ughs115m was non wage for the Gratuity and pension that had not been paid by the end of September 2024 and the files were still being worked on.

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

1. Facilitation of movement of staff from home to work.
2. Procurement of stationery for the department.
3. Monitoring of government Programs under U GIFT.
4. Facilitation of staff to attend meetings and workshops.
5. Payment of staff salaries, Pension and Gratuity for the 3 months of July, August and September.
6. Facilitation of Council Legal Services.
7. Transfers to divisions of different remittances including LR, UNW and DDEG.
8. Payment of Utilities-Water and Electricity for 3 months.
9. Operational Fuel Procured for Supervision.
10. Najjembe Division-Planning, Enumeration & Assessments of businesses,Groups mobilization & Registration, community sensitization on various aspects was conducted. BOQs for projects were also developed.
11. Kawolo Division-Needs assessment from all the 8 wards was carried out and Payment of Staff allowances. for 3 months.
12. Central Division-Paid for Central Market utilities, Payment of Staff allowances for 3 months, Conducted Needs assessment.

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## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	306,597	306,597	70,455	23%	70,455
Locally Raised Revenues	124,745	124,745	24,992	20%	24,992
Urban Unconditional Grant Wage	123,601	123,601	30,900	25%	30,900
Urban Unconditional Non-Wage	58,251	58,251	14,563	25%	14,563
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>306,597</b>	<b>306,597</b>	<b>70,455</b>	<b>23%</b>	<b>70,455</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	123,601	123,601	23,802	19%	23,802
Non Wage	182,996	182,996	31,888	17%	31,888
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>306,597</b>	<b>306,597</b>	<b>55,690</b>	<b>18%</b>	<b>55,690</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>14,765</b>		
Wage			7,098		
Non Wage			7,667		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>14,765</b>		

## Summary of Department Revenues and Expenditure by Source

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**Quarter 1****SECTION B : Summary by Department**

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Total revenue returns of Ugshs70m had been realized by the Finance Department by the end of the first quarter and this was 23% of the approved budget of Ugshs306m for FY 2024/2025. The composition of the revenues was from Locally Raised Revenues at 20%, Urban Unconditional Grant Wage at 25% and Urban Unconditional Non-Wage at 25%.

Expenditure wise, Finance department was able to absorb Ugshs55m to a tune of 18% of the total receipts.

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

The unspent wage amounting to Ugshs7,098,000/= was meant for the vacant and retired Accounts assistants who have not been replaced due to the recruitment ban.

Ugshs7,667,000/= was Non wage meant for the the operations of the department that had not been paid by the end of the quarter.

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

1. IFMS recurrent costs cleared.
2. Staff salaries paid for 3 months of July, August and September.
3. Staff home to work paid for 3 months of July, August and September.
4. Conducted the Board of Survey and the Report is on file.
5. Prepared financial statements for the FY 2023/2024.
6. Revenue mobilization activities were facilitated.
7. Final Accounts were prepared and submitted in the respective offices.

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## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	432,223	432,223	82,469	19%	82,469
Locally Raised Revenues	183,387	183,387	20,260	11%	20,260
Urban Unconditional Grant Wage	73,104	73,104	18,276	25%	18,276
Urban Unconditional Non-Wage	175,732	175,732	43,933	25%	43,933
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>432,223</b>	<b>432,223</b>	<b>82,469</b>	<b>19%</b>	<b>82,469</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	73,104	73,104	11,408	16%	11,408
Non Wage	359,119	359,119	62,233	17%	62,233
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>432,223</b>	<b>432,223</b>	<b>73,641</b>	<b>17%</b>	<b>73,641</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,828</b>		
Wage			6,868		
Non Wage			1,960		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>8,828</b>		

## Summary of Department Revenues and Expenditure by Source

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**Quarter 1****SECTION B : Summary by Department**

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By the end of the 1st Quarter, the department had received revenues of Ushs92m translating to 19% of the approved budget of Ugshs432m. 19% is lower than the expected 25% for the quarter due to the low release of Locally raised revenues at 11%. Both Urban Unconditional Grant Wage and Urban Unconditional Non-Wage Performed so wee at 25%.

The expenditure was at 17% of the total receipts.

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

The unspent balance amounting to Ugshs6,868,000/= was Political Gratuity meant for the serving politicians including the Mayor, Deputy mayor and Division chairpersons that had not been paid.

Ugshs1,960,000/= was non wage meant for council activities that had not been also paid.

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

1. Conducted one Council meeting.
2. Conducted standing committee meetings of social services, works and technical services and finance, planning and administration.
3. Paid ex gratia and honoraria to municipal Councillors, division Councillors and LC I and II.
4. Paid fuel for the mayor.
5. Procured stationery.
6. Facilitated council activities.
7. Conducted three executive meetings.
8. Paid sitting allowances and transport refund to all committee meetings.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	233,554	233,554	51,179	22%	51,179
Locally Raised Revenues	37,063	37,063	2,056	6%	2,056
Programme Conditional Grant - Non Wage Recurrent	96,892	96,892	24,223	25%	24,223
Programme Conditional Grant - Wage Recurrent	99,600	99,600	24,900	25%	24,900
Urban Unconditional Grant Wage	0	0	0	0%	0
<b>Development Revenues</b>	50,000	59,251	0	0%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
<b>Total Revenues Shares</b>	<b>283,554</b>	<b>292,805</b>	<b>51,179</b>	<b>18%</b>	<b>51,179</b>

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

<b>Recurrent Expenditure</b>					
Wage	99,600	99,600	22,121	22%	22,121
Non Wage	133,954	133,954	22,120	17%	22,120
<b>Development Expenditure</b>					
Domestic Development	50,000	59,251	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>283,554</b>	<b>292,805</b>	<b>44,241</b>	<b>16%</b>	<b>44,241</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>6,937</b>	
Wage			2,779	
Non Wage			4,158	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>6,937</b>	

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

**VOTE: 718** Lugazi Municipal Council**Quarter 1****SECTION B : Summary by Department**

By the end of the first quarter, the department of Production and Marketing had realized Ushs51m and this was 18% of the revised budget of Ushs292m for FY 2024/2025. This bulk was mobilized from Locally Raised Revenues at 6%, Programme Conditional Grant - Non Wage Recurrent at 25%, Programme Conditional Grant - Wage Recurrent at 25% and Programme Conditional Grant - Development at 0%. Expenditure wise , the department was able to absorb Ushs44m which is 16% of the total receipts.

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

The un spent wage balance amounting to Ushs2,779,000/= was excess wage that could not be absorbed by the department.

Ushs4,158,000/= Non wage was Housing allowance of 20 Town Agents that had not been paid by the end of the quarter.

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

1. Home to work to 2 male staff in the department was paid.
2. Salaries of 2 male staff in the department paid for 3 months of July, August and September.
3. Telecommunication services for the department procured.
4. Facilitation for PDM trainings for the TOTs paid .
5. Trainings for PDM farmers on Enterprise selection, Profitability analysis and Agronomy in the 20 wards of the Municipality conducted and facilitated.
6. Farmer field schools' implementation in Kokko Cell in Buvunya ward of Najjembe Division and in Buvuma cell, Luwayo Ward of Kawolo Division.
7. Livestock clinics implementation in Najjembe and Kawolo Division.
8. Housing allowance for 19 Town Agents paid for the month of July.
9. 20 PDCs facilitated for quarter one to carry out monitoring of PDM beneficiaries and holding quarterly PDM meeting.



**VOTE: 718** Lugazi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,109,705	1,109,705	275,101	25%	275,101
Locally Raised Revenues	65,300	65,300	14,000	21%	14,000
Programme Conditional Grant - Non Wage Recurrent	259,613	259,613	64,903	25%	64,903
Programme Conditional Grant - Wage Recurrent	784,792	784,792	196,198	25%	196,198
Urban Unconditional Grant Wage	0	0	0	0%	0
<b>Development Revenues</b>	120,626	120,626	40,209	33%	40,209
Programme Conditional Grant - Development	120,626	120,626	40,209	33%	40,209
<b>Total Revenues Shares</b>	<b>1,230,330</b>	<b>1,230,330</b>	<b>315,310</b>	<b>26%</b>	<b>315,310</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	784,792	784,792	153,807	20%	153,807
Non Wage	324,913	324,913	77,674	24%	77,674
<b>Development Expenditure</b>					
Domestic Development	120,626	120,626	3,031	3%	3,031
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,230,330</b>	<b>1,230,330</b>	<b>234,513</b>	<b>19%</b>	<b>234,513</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>43,619</b>		
Wage			42,391		
Non Wage			1,229		
<b>Development Balances</b>			<b>37,178</b>		
Domestic Development			37,178		
External Financing			0		
<b>Total Unspent</b>			<b>80,797</b>		

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

# VOTE: 718 Lugazi Municipal Council

**Quarter 1**

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**SECTION B : Summary by Department**

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The health department had realized total revenues of Ugshs315m against the approved budget of Ugshs1.230bn for the FY 2024/2025 and this translates to 26% of the receipts of the departmental approved budget of Ugshs1.230bn. This percentage was comprised of Locally Raised Revenues at 14%, Programme Conditional Grant - Non Wage Recurrent at 25%, Programme Conditional Grant - Wage Recurrent at 25% and Programme Conditional Grant - Development at 33%. High release of development grants (33%) raised the overall departmental revenue performance to 26% which was beyond the expected 25% for the quarter.

Expenditure wise, the department was able to absorb Ugshs234m which was 19% of the total receipts.

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

The unpaid wage amounting to Ugshs42,391,000/= was meant for the vacant medical posts that are pending awaiting for the lifting of the recruitment ban to be filled/replaced.

Ugshs1,229,000/= was Non wage meant for departmental operations and Ugshs37,178,000/= was domestic development unspent awaiting for the full release of funds and payments be done to UPDF for the Projects to kick start.

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

1. Home to work for Municipal staff and Salaries of medical staff paid for 3 months.
2. Monitoring of health projects by TPC and political leaders as well as support supervision to HCs.
3. Appraisal and supervision of capital Projects.
4. Conducted 1 training of health workers, community members and religious leaders on communicable and non communicable diseases.
5. Kizigo HC II- Carried out Immunization activities, compound maintenance, paid support staff, conducted two hygiene campaigns and procured 4 chairs for patients.
6. Najjembe and Busabaga HC IIIs- Carried out Immunization activities and community outreaches, Environmental health, Sanitation and Hygiene campaigns, Office management and facilitation to attend meetings and trainings, motorcycle repairs, Sign posts procured, compound maintenance and Capacity building to midwife in ultra sound scan skills(Najjembe HC) and Intergrated out reaches on (HIV, Malaria, Nutrition, Antenatal attendance and distribution of dewormers)

**VOTE: 718** Lugazi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,031,093	4,031,093	1,060,403	26%	1,060,403
Locally Raised Revenues	33,500	33,500	5,800	17%	5,800
Other Transfers from Central Government	22,000	22,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	728,461	728,461	242,820	33%	242,820
Programme Conditional Grant - Wage Recurrent	3,203,079	3,203,079	800,770	25%	800,770
Urban Unconditional Grant Wage	44,053	44,053	11,013	25%	11,013
<b>Development Revenues</b>	95,594	95,594	31,865	33%	31,865
Programme Conditional Grant - Development	95,594	95,594	31,865	33%	31,865
<b>Total Revenues Shares</b>	<b>4,126,686</b>	<b>4,126,686</b>	<b>1,092,268</b>	<b>26%</b>	<b>1,092,268</b>

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

<b>Recurrent Expenditure</b>					
Wage	3,247,132	3,247,132	714,466	22%	714,466
Non Wage	783,961	783,961	163,131	21%	163,131
<b>Development Expenditure</b>					
Domestic Development	95,594	95,594	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,126,686</b>	<b>4,126,686</b>	<b>877,597</b>	<b>21%</b>	<b>877,597</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			182,806		
Non Wage			97,317		
			85,489		
<b>Development Balances</b>					
Domestic Development			31,865		
External Financing			31,865		
			0		
<b>Total Unspent</b>			<b>214,670</b>		

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

# VOTE: 718 Lugazi Municipal Council

**Quarter 1**

## SECTION B : Summary by Department

The department of Education had realized Ushs1.092bn by the end of the first quarter and this was 26% of Ugshs4.126bn, the approved budget for FY 2024/2025. This bulk was mobilized from Locally Raised Revenues at 17%, Programme Conditional Grant - Non Wage Recurrent at 33%, Programme Conditional Grant - Wage Recurrent at 25%, Urban Unconditional Grant Wage at 25%, Urban Unconditional Non-Wage at 25% and Programme Conditional Grant - Development at 33%.

26% was slightly greater than the expected 25% due to the high release of both Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant - Development at 33%.

Expenditure wise, the department was able to absorb Ugshs877m which is 21% of the total receipts.

### Reasons for unspent balances on the bank account

The unpaid wage amounting to Ugshs97,317,000/= was meant for the vacant posts/retired teachers whose recruitment is still pending awaiting for the lifting of the recruitment ban.

Ugshs85,489,000/= was Non wage meant for maintenance of schools and Ugshs31,865,000/= was domestic development unspent awaiting to the procurement process to be concluded.

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

1. Participated in the national MDD competitions at Mbale, and the National Primary Schools' Ball Games at Soroti. Won the regional ( Kampala) cricket trophies for girls under 12 and boys Under 14.
2. 3900 candidates registered for PLE ,2024
3. Commissioned the 2023/24 development projects at Najjembe PS and Buwoola PS  
( 5 stance and 2 stance VIP latrines)
4. Embarked on Phase 2 ,Development project at Kikube PS, 3 classroom project, procurement completed.
5. UPE tuition offered to 16500 learners in 44 UPE government aided schools.
6. USE tuition offered to 610 USE learners at 3Rs SSS,Kasokoso.
7. Monitoring and inspection of 44 government schools carried out together with the Social Services Committee.
8. Head counting exercise carried out to ascertain true numbers of learners in the 45 government aided schools.
9. Paid salaries of all Primary and Secondary school teachers on Govt payroll for 3 months.
10. 2 classrooms constructed at Bibbo PS in Kawolo Division by Devt Partners.

**VOTE: 718** Lugazi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,380,711	1,380,711	297,329	22%	297,329
Locally Raised Revenues	127,548	127,548	0	0%	0
Other Transfers from Central Government	143,847	143,847	20,000	14%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	98,756	98,756	24,689	25%	24,689
Urban Unconditional Non-Wage	10,560	10,560	2,640	25%	2,640
<b>Development Revenues</b>	2,185,972	2,185,972	728,657	33%	728,657
Urban Discretionary Equalisation Development Grant	2,185,972	2,185,972	728,657	33%	728,657
<b>Total Revenues Shares</b>	<b>3,566,683</b>	<b>3,566,683</b>	<b>1,025,986</b>	<b>29%</b>	<b>1,025,986</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	98,756	98,756	20,892	21%	20,892
Non Wage	1,281,955	1,281,955	268,049	21%	268,049
<b>Development Expenditure</b>					
Domestic Development	2,185,972	2,185,972	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,566,683</b>	<b>3,566,683</b>	<b>288,942</b>	<b>8%</b>	<b>288,942</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,388</b>		
Wage			3,797		
Non Wage			4,591		
<b>Development Balances</b>			<b>728,657</b>		
Domestic Development			728,657		
External Financing			0		
<b>Total Unspent</b>			<b>737,045</b>		

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

**VOTE: 718** Lugazi Municipal Council**Quarter 1****SECTION B : Summary by Department**

The department of Works and Engineering had realized revenues totaling to Ushs1.025bn by the end of the first quarter and this was 29% of Ushs3.566bn, the approved budget for FY 2024/2025. This was mobilized from Other Transfers from Central Government(URF) at 14%, Programme Conditional Grant - Non Wage Recurrent at 25%, Urban Unconditional Grant Wage at 25%, Urban Unconditional Non-Wage at 25% and Urban Discretionary Equalization Development Grant at 33%. 29% Performance was greater than the expected 25% revenue performance of 1st quarter and this was due to the high performance of USMID-AF (DDEG) at 33%.

The departmental expenditure was ugshs288m which was 8% of the total receipts.

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

A total of Ugshs728,657,000/= was Domestic Development under USMID-AF whose activities had not yet commenced due to the delayed Procurement Process.

Ugshs3,797,000/= wage were URA deductions that had not yet been paid and Ugshs4,591,000/= Non Wage was for operational fuel for the mechanized maintenance of roads in Kawolo Division.

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

1. Paid salaries of staff in the department for 3 months.
2. paid staff home to work for 3 months.
3. Routine Manual Maintenance of roads in central division using URF.
4. De silting of roads in Central Division.
5. Community sensitization in Najjembe and Kawolo conducted.
6. Environmental screening of Project roads in Najjembe and Kawolo Division carried out.
7. Mechanised maintainance of roads /Rehabilitation of Roads in Kawolo division done.

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**VOTE: 718** Lugazi Municipal Council

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**Quarter 1**

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**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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N/A

**VOTE: 718** Lugazi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	208,780	208,780	38,820	19%	38,820
Locally Raised Revenues	53,500	53,500	0	0%	0
Urban Unconditional Grant Wage	150,000	150,000	37,500	25%	37,500
Urban Unconditional Non-Wage	5,280	5,280	1,320	25%	1,320
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>208,780</b>	<b>208,780</b>	<b>38,820</b>	<b>19%</b>	<b>38,820</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	150,000	150,000	22,421	15%	22,421
Non Wage	58,780	58,780	1,320	2%	1,320
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>208,780</b>	<b>208,780</b>	<b>23,741</b>	<b>11%</b>	<b>23,741</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>15,079</b>		
Wage			15,079		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>15,079</b>		

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



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**VOTE: 718** Lugazi Municipal Council

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**Quarter 1****SECTION B : Summary by Department**

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By the end of the first quarter, Natural resources department had received revenues amounting to UGX38m which is 19% of the approved budget of Ugshs208m for FY 2024/2025. This was realized Urban Unconditional Grant Wage at 25% and Urban Unconditional Non-Wage at 25%. Locally raised revenue was at 0% hence a low performance of departmental revenues (19%) compared to the expected 25%.

Expenditure wise, the department was able to spend Ugshs23m which is 11% of the total release.

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

The unpaid wage amounting to Ugshs15,079,000/= was meant for the Senior Environment Officer who is awaiting for the lift on the recruitment ban to be recruited.

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

1. Salaries of 2 staff (1 male and 1 female) paid for 3 months of July, August and September.
2. Home to work for staff paid for 3 months of July, August and September.

**VOTE: 718** Lugazi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	145,102	145,102	21,650	15%	21,650
Locally Raised Revenues	36,500	36,500	2,000	5%	2,000
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,371	23,371	5,843	25%	5,843
Urban Unconditional Grant Wage	49,951	49,951	12,488	25%	12,488
Urban Unconditional Non-Wage	5,280	5,280	1,320	25%	1,320
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>145,102</b>	<b>145,102</b>	<b>21,650</b>	<b>15%</b>	<b>21,650</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	49,951	49,951	2,965	6%	2,965
Non Wage	95,151	95,151	9,163	10%	9,163
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>145,102</b>	<b>145,102</b>	<b>12,128</b>	<b>8%</b>	<b>12,128</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,523</b>		
Wage			9,523		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,523</b>		

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

# VOTE: 718 Lugazi Municipal Council

**Quarter 1****SECTION B : Summary by Department**

The department of Community Based Services had realized Ushs21m by the end of the first quarter(15% of the approved budget of Ugshs145m). This was mobilized from Locally Raised Revenues at 5%, Programme Conditional Grant - Non Wage Recurrent at 25%, Urban Unconditional Grant Wage at 25% and Urban Unconditional Non-Wage at 25%

15% Performance was extremely low compared to the expected 25% revenue performance of 1st quarter and this was due to the poor/low performance of LR at 5% and OGT at 0%.

The departmental expenditure was ugshs12m which was 8% of the total receipts.

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

By the end of first quarter, the department had an unspent balances amounting to Ugshs9,523,000/= and this was wage meant for the vacant posts of the Senior CDO, Principle CDO and CDO awaiting for clearance from the Ministry to be recruited.

There is also one CDO who absconded from duty and hence salary withheld.

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

1. Convened Municipal Disability Council meeting with 10 participants (4 male, 6 female)
2. Convened Municipal Older Persons Council meeting with 10 participants (5 male, 5 female)
3. Convened Municipal Youth Council meeting with 16 participants (9 male, 7 female).
4. Convened Municipal Women Council meeting with 20 participants.
5. Monitored 8 benefited groups for people with disabilities for FY 2023/2024 in all divisions.
6. Sensitized leaders on guidelines of SEGOP and NSG.
7. Carried out community engagement meetings in Kigenda and Kinoni wards.
8. 8 Probation cases settled.
9. Registered CBOs; 23 in Kawolo, 14 in Najjembe, and 9 in Central divisions
10. Facilitated youth leaders to attend the youth day celebration.
11. Submitted two groups for older persons to the ministry for funding.
12. Groups funded under YLP-35, UWEP-68, SEGOP-06 and NSG for PWDs-08.
13. 11 accident notifications received, 5 compensation claims settled, 2 Labour disputes settled and 2 workplaces inspected.

**VOTE: 718** Lugazi Municipal Council

Quarter 1

## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	116,632	116,632	17,486	15%	17,486
Locally Raised Revenues	53,000	53,000	1,578	3%	1,578
Urban Unconditional Grant Wage	23,272	23,272	5,818	25%	5,818
Urban Unconditional Non-Wage	40,360	40,360	10,090	25%	10,090
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>116,632</b>	<b>116,632</b>	<b>17,486</b>	<b>15%</b>	<b>17,486</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,272	23,272	5,470	24%	5,470
Non Wage	93,360	93,360	11,668	12%	11,668
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>116,632</b>	<b>116,632</b>	<b>17,138</b>	<b>15%</b>	<b>17,138</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>348</b>		
Wage			348		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>348</b>		

## Summary of Department Revenues and Expenditure by Source

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**VOTE: 718** Lugazi Municipal Council

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**Quarter 1****SECTION B : Summary by Department**

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Total revenue returns of Ugshs17m had been realized by the Planning Unit by the end of the first quarter and this was 15% of the approved budget of Ugshs116m for FY 2024/2025. The composition of the revenues was from Locally Raised Revenues at 3%, Urban Unconditional Grant Wage at 25% and Urban Unconditional Non-Wage at 25%. The revenue performance was extremely lower than the expected 25% for the quarter due to the low release of LR to the department.

Expenditure wise, Planning Unit was able to absorb all funds to a tune of 15% of the total receipts.

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

The unspent wage balances amounting to Ugshs348,000/= were URA deductions that had not been paid by the end of the quarter.

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

1. Salaries of 2 staff (1 Male and 1 Female) Paid for 3 months.
2. Collection of PBS inputs from the 3 divisions(LLGs) for the consolidation of the annual Performance report for FY 2023/2024 facilitated.
3. Operational Fuel for 3 months for the Department procured.
4. Departmental stationery procured.
5. Technical Backstopping of LLG Staff on PBS conducted.
6. Telecommunication services for the department procured.
7. Staff home to work facilitated for 3 months of July, August and September.

**VOTE: 718** Lugazi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	39,498	39,498	5,025	13%	5,025
Locally Raised Revenues	24,000	24,000	1,150	5%	1,150
Urban Unconditional Grant Wage	12,858	12,858	3,215	25%	3,215
Urban Unconditional Non-Wage	2,640	2,640	660	25%	660
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>39,498</b>	<b>39,498</b>	<b>5,025</b>	<b>13%</b>	<b>5,025</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	12,858	12,858	2,605	20%	2,605
Non Wage	26,640	26,640	1,795	7%	1,795
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>39,498</b>	<b>39,498</b>	<b>4,400</b>	<b>11%</b>	<b>4,400</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>625</b>		
Wage			610		
Non Wage			15		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>625</b>		

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

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**VOTE: 718** Lugazi Municipal Council

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**Quarter 1**

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**SECTION B : Summary by Department**

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The Internal Audit department had realized total revenues amounting to Ushs5m by the end of the first quarter which is 13% of the approved budget of Ushs39m for FY 2024/2025.

The composition was from Locally Raised Revenues at 5%, Urban Unconditional Grant wage at 25% and Urban Unconditional Non-Wage at 25%. 13% performance was extremely low due to the low release of Locally Raised Revenues.

Departmental expenditure was at 11% of the total receipts for the department.

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

The un spent wage balances amounting to Ushs610,000/=were URA deductions that had not been paid by the end of the quarter.

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

1. Home to work for 1 male staff paid for 3 months.
2. Salaries paid to 1 male staff for 3 months.
3. Operational Fuel for the department Procured.
4. Conducted quarter one Audit for FY 2024/2025.
5. Submitted quarter 4 audit report to the office of the LMC accounting Officer, Internal Auditor General and to the District Public Accounts Committee.

**VOTE: 718** Lugazi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	42,188	42,188	7,547	18%	7,547
Locally Raised Revenues	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,127	13,127	3,282	25%	3,282
Urban Unconditional Grant Wage	14,420	14,420	3,605	25%	3,605
Urban Unconditional Non-Wage	2,640	2,640	660	25%	660
<b><i>Development Revenues</i></b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>48,665</b>	<b>48,665</b>	<b>9,706</b>	<b>20%</b>	<b>9,706</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	14,420	14,420	2,755	19%	2,755
Non Wage	27,767	27,767	3,942	14%	3,942
<b><i>Development Expenditure</i></b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>48,665</b>	<b>48,665</b>	<b>6,697</b>	<b>14%</b>	<b>6,697</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>850</b>		
Wage			850		
Non Wage			0		
<b><i>Development Balances</i></b>			<b>2,159</b>		
Domestic Development			2,159		
External Financing			0		
<b>Total Unspent</b>			<b>3,009</b>		

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



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**VOTE: 718** Lugazi Municipal Council

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**Quarter 1****SECTION B : Summary by Department**

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The Trade, Industry and Local Development department had realized total revenues amounting to Ushs9m by the end of the first quarter which is 20% of the approved budget of Ugshs48m for FY 2024/2025.

The composition was from Programme Conditional Grant - Non Wage Recurrent at 25%, Urban Unconditional Grant wage at 25%, Urban Unconditional Non-Wage at 25% and Programme Conditional Grant - Development at 33%.

20% performance was lower than the expected performance of 25% due to the low release of Locally Raised Revenues at 0%.

Departmental expenditure was at 14%(Ugshs6.6m) of the total receipts for the department.

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

The an unspent wage amounting to Ugshs850,000/=were URA deductions that were not yet paid by the end of September 2024.

Ugshs2,159,000/= was tourism Domestic Development funds unspent awaiting for the full release of funds for the planned Project to kick start.

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

1. Salaries of 1 male staff paid for 3 months of July, August and September 2024.
2. Home to work for staff paid for 3 months of July, August and September 2024.
3. Training of PDM SACCOs in auditing SACCO procedures.
4. Organizing taxi Operators to manage the taxi park.
5. Collection of Data on Tourism.
6. Sensitization of PDM Beneficiaries on Financial Inclusion.

**VOTE: 718** Lugazi Municipal Council**Quarter 1****B2 : Outputs and Expenditure in the Quarter***Department: 010 Administration*

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
313131 Roads and Bridges - Improvement		77,063	0
	<b>Total for Budget Output</b>	<b>77,063</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	77,063	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 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,886	0
312235 Furniture and Fittings - Acquisition	160,000	0
<b>Total for Budget Output</b>	<b>169,886</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	169,886	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221020 Litigation and related expenses	16,993	1,300
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	3,600	900
225101 Consultancy Services	5,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	15,174	8,000
<b>Total for Budget Output</b>	<b>44,367</b>	<b>10,200</b>
Wage	0	0
Non-Wage	44,367	10,200
GoU Dev	0	0
Ext Finance	0	0

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

N/A

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,979	0
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,426
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	5,386	0
222001 Information and Communication Technology Services.	3,240	0
223005 Electricity	15,000	3,000
223006 Water	4,506	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	686,619	15,107
227004 Fuel, Lubricants and Oils	24,000	0
228004 Maintenance-Other Fixed Assets	1,200	0
342111 Land - Acquisition	200,000	0
<b>Total for Budget Output</b>	<b>965,430</b>	<b>22,033</b>
Wage	0	0
Non-Wage	756,660	22,033
GoU Dev	208,771	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	388,246	65,597
212102 Medical expenses (Employees)	3,500	0
212103 Incapacity benefits (Employees)	8,065	0
221002 Workshops, Meetings and Seminars	7,000	0
221003 Staff Training	15,000	0
221009 Welfare and Entertainment	27,000	6,750
221011 Printing, Stationery, Photocopying and Binding	4,870	717
222001 Information and Communication Technology Services.	1,200	0

**VOTE: 718** Lugazi Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
273104 Pension	409,560	71,121
273105 Gratuity	390,580	20,386
<b>Total for Budget Output</b>	<b>1,262,021</b>	<b>164,570</b>
Wage	388,246	65,597
Non-Wage	873,775	98,974
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: 16060508X Procurement and disposal of Assets managed**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	850
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>12,200</b>	<b>850</b>
Wage	0	0
Non-Wage	12,200	850
GoU Dev	0	0
Ext Finance	0	0

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

NA

**VOTE: 718** Lugazi Municipal Council

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>3,100</b>	<b>0</b>
Wage	0	0
Non-Wage	3,100	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	200,156
<b>Total for Budget Output</b>	<b>0</b>	<b>200,156</b>
Wage	0	0
Non-Wage	0	114,916
GoU Dev	0	85,240
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	3,500	0
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>7,600</b>	<b>0</b>
Wage	0	0

**VOTE: 718** Lugazi Municipal Council

**Quarter 1**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	7,600 0
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>2,621,667 397,809</b>
	Wage	388,246 65,597
	Non-Wage	1,777,701 246,973
	GoU Dev	455,720 85,240
	Ext Finance	0 0

**VOTE: 718** Lugazi Municipal Council**Quarter 1****Department: 020 Finance**

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

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	123,601	23,802
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
221016 Systems Recurrent costs	30,000	6,440
221017 Membership dues and Subscription fees.	3,000	0
225101 Consultancy Services	4,000	0
227001 Travel inland	65,996	15,058
227004 Fuel, Lubricants and Oils	30,000	10,390
<b>Total for Budget Output</b>	<b>306,597</b>	<b>55,690</b>
Wage	123,601	23,802
Non-Wage	182,996	31,888
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>306,597</b>	<b>55,690</b>
Wage	123,601	23,802
Non-Wage	182,996	31,888
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 718** Lugazi Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	73,104	11,408
211105 Ex-Gratia for Political leaders.	145,436	36,359
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,784	9,541
211107 Boards, Committees and Council Allowances	9,212	1,303
221002 Workshops, Meetings and Seminars	7,667	0
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	22,620	500
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	720	0
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	79,980	13,530
282101 Donations	6,000	500
<b>Total for Budget Output</b>	<b>405,323</b>	<b>73,641</b>
Wage	73,104	11,408
Non-Wage	332,219	62,233
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>

# VOTE: 718 Lugazi Municipal Council

Quarter 1

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

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

**PIAP Output: 16060502X Administrative support services enhanced**

NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,400	0
<b>Total for Budget Output</b>	<b>26,400</b>	<b>0</b>
Wage	0	0
Non-Wage	26,400	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>432,223</b>	<b>73,641</b>
Wage	73,104	11,408
Non-Wage	359,119	62,233
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	99,600	22,121	
227001 Travel inland	39,439	9,860	
<b>Total for Budget Output</b>	<b>139,039</b>	<b>31,981</b>	
Wage	99,600	22,121	
Non-Wage	39,439	9,860	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312129 Other Buildings other than dwellings - Acquisition	50,000	0	
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	50,000	0	
Ext Finance	0	0	

**Budget Output: 000090 Climate Change Adaptation**

N/A

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010015 Extension services**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,442	0
227001 Travel inland	37,063	5,360
<b>Total for Budget Output</b>	<b>45,504</b>	<b>5,360</b>
Wage	0	0
Non-Wage	45,504	5,360
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

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

NA

**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	1,900
227001 Travel inland	20,011	5,000
<b>Total for Budget Output</b>	<b>44,011</b>	<b>6,900</b>
Wage	0	0
Non-Wage	44,011	6,900
GoU Dev	0	0

**VOTE: 718** Lugazi Municipal Council

**Quarter 1**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>44,241</b>
	Wage	22,121
	Non-Wage	22,120
	GoU Dev	0
	Ext Finance	0

**VOTE: 718** Lugazi Municipal Council

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	8,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

NA

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
227001 Travel inland	21,712	5,428
<b>Total for Budget Output</b>	<b>21,712</b>	<b>5,428</b>
Wage	0	0
Non-Wage	21,712	5,428
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines available.

NA

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

NA

**VOTE: 718** Lugazi Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	784,792	153,807
221009 Welfare and Entertainment	5,000	0
222001 Information and Communication Technology Services.	2,400	0
225204 Monitoring and Supervision of capital work	4,915	0
227001 Travel inland	6,833	1,000
227004 Fuel, Lubricants and Oils	18,000	3,000
263308 Sector Conditional Grant (Non-Wage)	232,985	58,246
263402 Transfer to Other Government Units	120,626	3,031
<b>Total for Budget Output</b>	<b>1,175,551</b>	<b>219,085</b>
Wage	784,792	153,807
Non-Wage	270,134	62,246
GoU Dev	120,626	3,031
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: 120007 Support Services****PIAP Output: 1203010506X Governance and management structures reformed and functional**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,067	5,000
<b>Total for Budget Output</b>	<b>25,067</b>	<b>5,000</b>
Wage	0	0
Non-Wage	25,067	5,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,230,330</b>	<b>234,513</b>
Wage	784,792	153,807
Non-Wage	324,913	77,674
GoU Dev	120,626	3,031

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**VOTE: 718** Lugazi Municipal Council

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**Quarter 1**

Ext Finance	0	0
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**VOTE: 718** Lugazi Municipal Council

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	576,961
<b>Total for Budget Output</b>	<b>2,584,495</b>	<b>576,961</b>
Wage	2,584,495	576,961
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)	370,796	103,853
<b>Total for Budget Output</b>	<b>370,796</b>	<b>103,853</b>
Wage	0	0
Non-Wage	370,796	103,853
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

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	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>

**VOTE: 718** Lugazi Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	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		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	100,552	31,100	
<b>Total for Budget Output</b>	<b>100,552</b>	<b>31,100</b>	
	Wage	0	
	Non-Wage	31,100	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	618,584	132,052	
<b>Total for Budget Output</b>	<b>618,584</b>	<b>132,052</b>	
	Wage	132,052	
	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

**VOTE: 718** Lugazi Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

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

Item	Approved Budget	Spent
227001 Travel inland	19,120	4,780
<b>Total for Budget Output</b>	<b>19,120</b>	<b>4,780</b>
Wage	0	0
Non-Wage	19,120	4,780
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	0
<b>Total for Budget Output</b>	<b>22,000</b>	<b>0</b>
Wage	0	0
Non-Wage	22,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,053	5,452
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	9,991	2,498
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0

**VOTE: 718** Lugazi Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,000	2,250
227001 Travel inland	5,398	850
227004 Fuel, Lubricants and Oils	10,002	1,500
228001 Maintenance-Buildings and Structures	165,602	0
228002 Maintenance-Transport Equipment	6,000	4,300
263402 Transfer to Other Government Units	95,594	0
<b>Total for Budget Output</b>	<b>359,139</b>	<b>16,850</b>
Wage	44,053	5,452
Non-Wage	219,493	11,398
GoU Dev	95,594	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	12,000
<b>Total for Budget Output</b>	<b>50,000</b>	<b>12,000</b>
Wage	0	0
Non-Wage	50,000	12,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,126,686</b>	<b>877,597</b>
Wage	3,247,132	714,466
Non-Wage	783,961	163,131
GoU Dev	95,594	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
NA		

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	
221002 Workshops, Meetings and Seminars	10,000	0	
221008 Information and Communication Technology Supplies.	200	0	
221011 Printing, Stationery, Photocopying and Binding	200	0	
221012 Small Office Equipment	200	0	
222001 Information and Communication Technology Services.	200	0	
227001 Travel inland	61,291	0	
227004 Fuel, Lubricants and Oils	504	0	
228001 Maintenance-Buildings and Structures	2,185,972	0	
<b>Total for Budget Output</b>	<b>2,269,127</b>	<b>2,640</b>	
Wage	0	0	
Non-Wage	83,155	2,640	
GoU Dev	2,185,972	0	
Ext Finance	0	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	80,000	9,998	
<b>Total for Budget Output</b>	<b>80,000</b>	<b>9,998</b>	
Wage	0	0	
Non-Wage	80,000	9,998	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 718** Lugazi Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance**

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	98,756	20,892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	404
221017 Membership dues and Subscription fees.	3,000	0
225204 Monitoring and Supervision of capital work	8,500	0
263402 Transfer to Other Government Units	133,500	13,750
<b>Total for Budget Output</b>	<b>247,556</b>	<b>35,046</b>
Wage	98,756	20,892
Non-Wage	148,800	14,154
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	2,500
263402 Transfer to Other Government Units	950,000	237,477
<b>Total for Budget Output</b>	<b>960,000</b>	<b>239,977</b>
Wage	0	0
Non-Wage	960,000	239,977
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: 15020301X Diaspora engagement policy developed & implemented**

NA

**VOTE: 718** Lugazi Municipal Council**Quarter 1***Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,280
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,280</b>
Wage	0	0
Non-Wage	10,000	1,280
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,566,683</b>	<b>288,942</b>
Wage	98,756	20,892
Non-Wage	1,281,955	268,049
GoU Dev	2,185,972	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council

Quarter 1

**Department: 090 Natural Resources**

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	22,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,440	0
223001 Property Management Expenses	12,000	0
225202 Environment Impact Assessment for Capital Works	4,560	0
227001 Travel inland	5,280	1,320
227004 Fuel, Lubricants and Oils	12,000	0
<b>Total for Budget Output</b>	<b>193,780</b>	<b>23,741</b>
Wage	150,000	22,421
Non-Wage	43,780	1,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0



# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 090 Natural Resources**

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

**Budget Output: 000090 Climate Change Adaptation**

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>208,780</b>	<b>23,741</b>
Wage	150,000	22,421
Non-Wage	58,780	1,320
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council**Quarter 1****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,171	543
227001 Travel inland	11,829	0
<b>Total for Budget Output</b>	<b>14,000</b>	<b>543</b>
Wage	0	0
Non-Wage	14,000	543
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
244004 Agency fees	5,000	0
<b>Total for Budget Output</b>	<b>9,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	9,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

**VOTE: 718** Lugazi Municipal Council

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	5,000	1,250
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	7,000	1,250
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: 15010201X Diaspora engagement policy developed & implemented**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	49,951	2,965
221002 Workshops, Meetings and Seminars	7,200	1,800
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,951	3,320
227004 Fuel, Lubricants and Oils	12,000	0

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>108,102</b> <b>8,085</b>
	Wage	49,951      2,965
	Non-Wage	58,151      5,120
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 440016 Promotion of Arts & crafts**

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	
	<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>145,102</b>	<b>12,128</b>
	Wage	49,951	2,965
	Non-Wage	95,151	9,163
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,272	5,470
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	578
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	35,920	7,340
227004 Fuel, Lubricants and Oils	12,000	3,000
<b>Total for Budget Output</b>	<b>84,692</b>	<b>17,138</b>
Wage	23,272	5,470
Non-Wage	61,420	11,668
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,640	0
<b>Total for Budget Output</b>	<b>2,640</b>	<b>0</b>
Wage	0	0
Non-Wage	2,640	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
227001 Travel inland		19,300	0
<b>Total for Budget Output</b>		<b>29,300</b>	<b>0</b>
	Wage	0	0
	Non-Wage	29,300	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>116,632</b>	<b>17,138</b>
	Wage	23,272	5,470
	Non-Wage	93,360	11,668
	GoU Dev	0	0
	Ext Finance	0	0

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		12,858	2,605
221002 Workshops, Meetings and Seminars		2,000	0
221011 Printing, Stationery, Photocopying and Binding		1,500	0
222001 Information and Communication Technology Services.		500	0
227001 Travel inland		16,640	1,795
227004 Fuel, Lubricants and Oils		6,000	0
<b>Total for Budget Output</b>		<b>39,498</b>	<b>4,400</b>
	Wage	12,858	2,605
	Non-Wage	26,640	1,795
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>39,498</b>	<b>4,400</b>
	Wage	12,858	2,605
	Non-Wage	26,640	1,795
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,318	0	
<b>Total for Budget Output</b>	<b>4,318</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	4,318	0	
Ext Finance	0	0	

**Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	500	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>	
Wage	0	0	
Non-Wage	2,000	500	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120015 Heritage Conservation Education and Awareness**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,159	0	
<b>Total for Budget Output</b>	<b>2,159</b>	<b>0</b>	



**VOTE: 718** Lugazi Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	2,159
	Ext Finance	0

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,318	1,080	
<b>Total for Budget Output</b>	<b>4,318</b>	<b>1,080</b>	
	Wage	0	
	Non-Wage	1,080	
	GoU Dev	0	
	Ext Finance	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	14,420	2,755	
221002 Workshops, Meetings and Seminars	4,000	250	
221011 Printing, Stationery, Photocopying and Binding	350	88	
222001 Information and Communication Technology Services.	484	121	
<b>Total for Budget Output</b>	<b>19,254</b>	<b>3,214</b>	
	Wage	2,755	
	Non-Wage	459	
	GoU Dev	0	
	Ext Finance	0	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 190032 Product and Services Market Research**

N/A

**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
<b>Total for Budget Output</b>	<b>5,869</b>	<b>660</b>
Wage	0	0
Non-Wage	5,869	660
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201X Product and market information systems developed**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,771	0
<b>Total for Budget Output</b>	<b>5,771</b>	<b>0</b>
Wage	0	0
Non-Wage	5,771	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201X Product and market information systems developed**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,975	1,244
<b>Total for Budget Output</b>	<b>4,975</b>	<b>1,244</b>
Wage	0	0
Non-Wage	4,975	1,244
GoU Dev	0	0

**VOTE: 718** Lugazi Municipal Council

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>48,665</b>
	Wage	14,420
	Non-Wage	27,767
	GoU Dev	6,477
	Ext Finance	0

**VOTE: 718** Lugazi Municipal Council**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
<b>Total for Budget Output</b>	<b>80,000</b>	<b>0</b>
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	77,063	0
<b>Total for Budget Output</b>	<b>77,063</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	77,063	0
Ext Finance	0	0

Programme: 12 Human Capital Development

**VOTE: 718** Lugazi Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,886	0
312235 Furniture and Fittings - Acquisition	160,000	0
<b>Total for Budget Output</b>	<b>169,886</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	169,886	0
Ext Finance	0	0

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

Enforcement services carried out and facilitated      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221020 Litigation and related expenses	16,993	1,300
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	3,600	900
225101 Consultancy Services	5,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	15,174	8,000
<b>Total for Budget Output</b>	<b>44,367</b>	<b>10,200</b>
Wage	0	0

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	44,367 10,200
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 03 Human Resource Management**

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,979	0
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,426
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	5,386	0
222001 Information and Communication Technology Services.	3,240	0
223005 Electricity	15,000	3,000
223006 Water	4,506	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	686,619	15,107
227004 Fuel, Lubricants and Oils	24,000	0
228004 Maintenance-Other Fixed Assets	1,200	0
342111 Land - Acquisition	200,000	0
<b>Total for Budget Output</b>	<b>965,430</b>	<b>22,033</b>
	Wage	0 0
	Non-Wage	756,660 22,033
	GoU Dev	208,771 0
	Ext Finance	0 0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

Induction of staff under Capacity building done, Staff salaries paid for 3 months NA

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	388,246	65,597
212102 Medical expenses (Employees)	3,500	0
212103 Incapacity benefits (Employees)	8,065	0
221002 Workshops, Meetings and Seminars	7,000	0
221003 Staff Training	15,000	0
221009 Welfare and Entertainment	27,000	6,750
221011 Printing, Stationery, Photocopying and Binding	4,870	717
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
273104 Pension	409,560	71,121
273105 Gratuity	390,580	20,386
<b>Total for Budget Output</b>	<b>1,262,021</b>	<b>164,570</b>
Wage	388,246	65,597
Non-Wage	873,775	98,974
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: 16060508X Procurement and disposal of Assets managed**

All departmental and division Procurement plans implemented NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	850
221011 Printing, Stationery, Photocopying and Binding	2,000	0

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>12,200</b>	<b>850</b>
Wage	0	0
Non-Wage	12,200	850
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

Stationery procured for records office,telecommunication expenses paid NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>3,100</b>	<b>0</b>
Wage	0	0
Non-Wage	3,100	0
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 16060502X Administrative support services enhanced**

NA



# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	0	200,156
<b>Total for Budget Output</b>	<b>0</b>	<b>200,156</b>
Wage	0	0
Non-Wage	0	114,916
GoU Dev	0	85,240
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

**PIAP Output: 16030101X Administrative and ICT support services enhanced**

ICT support across all departments and Divisions                      NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	2,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	3,500	0
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>7,600</b>	<b>0</b>
Wage	0	0
Non-Wage	7,600	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,621,667</b>	<b>397,809</b>
Wage	388,246	65,597
Non-Wage	1,777,701	246,973
GoU Dev	455,720	85,240
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 18020404X 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

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	123,601	23,802
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
221016 Systems Recurrent costs	30,000	6,440
221017 Membership dues and Subscription fees.	3,000	0
225101 Consultancy Services	4,000	0
227001 Travel inland	65,996	15,058
227004 Fuel, Lubricants and Oils	30,000	10,390
<b>Total for Budget Output</b>	<b>306,597</b>	<b>55,690</b>
Wage	123,601	23,802
Non-Wage	182,996	31,888
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>306,597</b>	<b>55,690</b>
Wage	123,601	23,802
Non-Wage	182,996	31,888
GoU Dev	0	0

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**VOTE: 718** Lugazi Municipal Council

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**Quarter 1**

Ext Finance	0	0
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**VOTE: 718** Lugazi Municipal Council**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	73,104	11,408
211105 Ex-Gratia for Political leaders.	145,436	36,359
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,784	9,541
211107 Boards, Committees and Council Allowances	9,212	1,303
221002 Workshops, Meetings and Seminars	7,667	0
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	22,620	500
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	720	0
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	79,980	13,530
282101 Donations	6,000	500
<b>Total for Budget Output</b>	<b>405,323</b>	<b>73,641</b>
Wage	73,104	11,408
Non-Wage	332,219	62,233
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

1 HIV/AIDS Sensitisation meeting conducted NA

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

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

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

**PIAP Output: 16060502X Administrative support services enhanced**

Q1 Operational Fuel Procured for the Mayor, Deputy mayor, Speaker , De NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,400	0
<b>Total for Budget Output</b>	<b>26,400</b>	<b>0</b>
Wage	0	0
Non-Wage	26,400	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>432,223</b>	<b>73,641</b>
Wage	73,104	11,408
Non-Wage	359,119	62,233
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,600	22,121
227001 Travel inland	39,439	9,860
<b>Total for Budget Output</b>	<b>139,039</b>	<b>31,981</b>
Wage	99,600	22,121
Non-Wage	39,439	9,860
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	50,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000090 Climate Change Adaptation**

N/A

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

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

**Budget Output: 010015 Extension services**

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,442	0
227001 Travel inland	37,063	5,360
<b>Total for Budget Output</b>	<b>45,504</b>	<b>5,360</b>
Wage	0	0
Non-Wage	45,504	5,360
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

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

PDM activities facilitated in the municipality NA

**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

PDM activities facilitated in the entire municipality NA

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	1,900
227001 Travel inland	20,011	5,000
<b>Total for Budget Output</b>	<b>44,011</b>	<b>6,900</b>
Wage	0	0
Non-Wage	44,011	6,900
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>283,554</b>	<b>44,241</b>
Wage	99,600	22,121
Non-Wage	133,954	22,120
GoU Dev	50,000	0
Ext Finance	0	0



**VOTE: 718** Lugazi Municipal Council

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1203010509X 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

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	5,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	8,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

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

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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	21,712	5,428
<b>Total for Budget Output</b>	<b>21,712</b>	<b>5,428</b>
Wage	0	0
Non-Wage	21,712	5,428
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

, Staff wages paid, home to work facilitations paid, NA  
Maintenance of Kakubansiri Garbage Dumping Site

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	784,792	153,807
221009 Welfare and Entertainment	5,000	0
222001 Information and Communication Technology Services.	2,400	0
225204 Monitoring and Supervision of capital work	4,915	0
227001 Travel inland	6,833	1,000
227004 Fuel, Lubricants and Oils	18,000	3,000
263308 Sector Conditional Grant (Non-Wage)	232,985	58,246
263402 Transfer to Other Government Units	120,626	3,031
<b>Total for Budget Output</b>	<b>1,175,551</b>	<b>219,085</b>
Wage	784,792	153,807
Non-Wage	270,134	62,246
GoU Dev	120,626	3,031
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: 120007 Support Services****PIAP Output: 1203010506X Governance and management structures reformed and functional**

Monitoring of all health works and activities in the entire NA  
Municipality done.

# VOTE: 718 Lugazi Municipal Council

Quarter 1

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,067	5,000
<b>Total for Budget Output</b>	<b>25,067</b>	<b>5,000</b>
Wage	0	0
Non-Wage	25,067	5,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,230,330</b>	<b>234,513</b>
Wage	784,792	153,807
Non-Wage	324,913	77,674
GoU Dev	120,626	3,031
Ext Finance	0	0

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,584,495	576,961
<b>Total for Budget Output</b>	<b>2,584,495</b>	<b>576,961</b>
Wage	2,584,495	576,961
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** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	370,796	103,853
<b>Total for Budget Output</b>	<b>370,796</b>	<b>103,853</b>
Wage	0	0
Non-Wage	370,796	103,853
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 060 Education**

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

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	100,552	31,100
<b>Total for Budget Output</b>	<b>100,552</b>	<b>31,100</b>
Wage	0	0
Non-Wage	100,552	31,100
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	618,584	132,052

**VOTE: 718** Lugazi Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>618,584</b> <b>132,052</b>
	Wage	618,584      132,052
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	19,120	4,780
<b>Total for Budget Output</b>	<b>19,120</b>	<b>4,780</b>
Wage	0	0
Non-Wage	19,120	4,780
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	0
<b>Total for Budget Output</b>	<b>22,000</b>	<b>0</b>
Wage	0	0
Non-Wage	22,000	0
GoU Dev	0	0

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,053	5,452
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	9,991	2,498
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	9,000	2,250
227001 Travel inland	5,398	850
227004 Fuel, Lubricants and Oils	10,002	1,500
228001 Maintenance-Buildings and Structures	165,602	0
228002 Maintenance-Transport Equipment	6,000	4,300
263402 Transfer to Other Government Units	95,594	0
<b>Total for Budget Output</b>	<b>359,139</b>	<b>16,850</b>
Wage	44,053	5,452
Non-Wage	219,493	11,398
GoU Dev	95,594	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

NA

# VOTE: 718 Lugazi Municipal Council

Quarter 1

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	12,000
<b>Total for Budget Output</b>	<b>50,000</b>	<b>12,000</b>
Wage	0	0
Non-Wage	50,000	12,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,126,686</b>	<b>877,597</b>
Wage	3,247,132	714,466
Non-Wage	783,961	163,131
GoU Dev	95,594	0
Ext Finance	0	0



# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 09020401X Capacity of existing transport infrastructure and services increased.

Home to work allowances for staff in the department paid for NA  
3 months

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	2,640
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	61,291	0
227004 Fuel, Lubricants and Oils	504	0
228001 Maintenance-Buildings and Structures	2,185,972	0
<b>Total for Budget Output</b>	<b>2,269,127</b>	<b>2,640</b>
Wage	0	0
Non-Wage	83,155	2,640
GoU Dev	2,185,972	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Repairs of all municipal fleet done NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	80,000	9,998
<b>Total for Budget Output</b>	<b>80,000</b>	<b>9,998</b>

**VOTE: 718** Lugazi Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	80,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance**

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	98,756	20,892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	404
221017 Membership dues and Subscription fees.	3,000	0
225204 Monitoring and Supervision of capital work	8,500	0
263402 Transfer to Other Government Units	133,500	13,750
<b>Total for Budget Output</b>	<b>247,556</b>	<b>35,046</b>
	Wage	20,892
	Non-Wage	14,154
	GoU Dev	0
	Ext Finance	0

**Budget Output: 260010 Road Rehabilitation**

N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	2,500
263402 Transfer to Other Government Units	950,000	237,477
<b>Total for Budget Output</b>	<b>960,000</b>	<b>239,977</b>
	Wage	0
	Non-Wage	239,977

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

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

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

**SubProgramme: 01 Community sensitization and empowerment**

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

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,280
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,280</b>
Wage	0	0
Non-Wage	10,000	1,280
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,566,683</b>	<b>288,942</b>
Wage	98,756	20,892
Non-Wage	1,281,955	268,049
GoU Dev	2,185,972	0
Ext Finance	0	0

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 090 Natural Resources**

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

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	150,000	22,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,440	0
223001 Property Management Expenses	12,000	0
225202 Environment Impact Assessment for Capital Works	4,560	0
227001 Travel inland	5,280	1,320
227004 Fuel, Lubricants and Oils	12,000	0
<b>Total for Budget Output</b>	<b>193,780</b>	<b>23,741</b>
Wage	150,000	22,421
Non-Wage	43,780	1,320
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>208,780</b>	<b>23,741</b>
Wage	150,000	22,421
Non-Wage	58,780	1,320
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 718** Lugazi Municipal Council**Quarter 1****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,171	543
227001 Travel inland	11,829	0
<b>Total for Budget Output</b>	<b>14,000</b>	<b>543</b>
Wage	0	0
Non-Wage	14,000	543
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

12 Gender Based Violence Issues handled (4-Najjembe Division, 5-Kawolo and 3- Central) NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
244004 Agency fees	5,000	0
<b>Total for Budget Output</b>	<b>9,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	9,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	5,000	1,250
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	7,000	1,250
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: 15010201X Diaspora engagement policy developed & implemented**

HIV/AIDS, culture mainstreaming and gender mainstreaming sensitization workshops carried out in the 3 divisions of Kawolo, Central and Najjembe NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	49,951	2,965
221002 Workshops, Meetings and Seminars	7,200	1,800
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,951	3,320
227004 Fuel, Lubricants and Oils	12,000	0
<b>Total for Budget Output</b>	<b>108,102</b>	<b>8,085</b>
Wage	49,951	2,965
Non-Wage	58,151	5,120
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 440016 Promotion of Arts & crafts**

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

Work with NGOs to uplift the livelihood of the vulnerable groups NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>145,102</b>	<b>12,128</b>
Wage	49,951	2,965
Non-Wage	95,151	9,163
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 718** Lugazi Municipal Council

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Salaries for 2(1 Male and 1 Female) officers paid for 3 months, PBS Quarterly reporting done and Q1 report submitted to the Ministry of Finance and other Authorities, 3 Technical planning committees held and facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,272	5,470
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	578
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	35,920	7,340
227004 Fuel, Lubricants and Oils	12,000	3,000
<b>Total for Budget Output</b>	<b>84,692</b>	<b>17,138</b>
Wage	23,272	5,470
Non-Wage	61,420	11,668
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,640	0

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,640 0</b>
	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: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	19,300	0
	<b>Total for Budget Output</b>	<b>29,300 0</b>
	Wage	0 0
	Non-Wage	29,300 0
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>116,632 17,138</b>
	Wage	23,272 5,470
	Non-Wage	93,360 11,668
	GoU Dev	0 0
	Ext Finance	0 0

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Staff wages paid, value for money in 8 schools conducted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,858	2,605
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	16,640	1,795
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>39,498</b>	<b>4,400</b>
Wage	12,858	2,605
Non-Wage	26,640	1,795
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>39,498</b>	<b>4,400</b>
Wage	12,858	2,605
Non-Wage	26,640	1,795
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
N / A		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,318	0
<b>Total for Budget Output</b>	<b>4,318</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,318	0
Ext Finance	0	0

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.**

New tourist sites identified NA

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

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

**SubProgramme: 02 Infrastructure, Product Development and Conservation**

**Budget Output: 120015 Heritage Conservation Education and Awareness**

N / A

**VOTE: 718** Lugazi Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	2,159	0
<b>Total for Budget Output</b>	<b>2,159</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,159	0
Ext Finance	0	0

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	4,318	1,080
<b>Total for Budget Output</b>	<b>4,318</b>	<b>1,080</b>
Wage	0	0
Non-Wage	4,318	1,080
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: 07050301X Increased coverage and growth of the Retirement Benefits Sector**

Staff wages paid, Home to work Facilitation paid      NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	14,420	2,755

**VOTE: 718** Lugazi Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	4,000	250
221011 Printing, Stationery, Photocopying and Binding	350	88
222001 Information and Communication Technology Services.	484	121
<b>Total for Budget Output</b>	<b>19,254</b>	<b>3,214</b>
Wage	14,420	2,755
Non-Wage	4,834	459
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**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	3,229	0
227001 Travel inland	2,640	660
<b>Total for Budget Output</b>	<b>5,869</b>	<b>660</b>
Wage	0	0
Non-Wage	5,869	660
GoU Dev	0	0
Ext Finance	0	0

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

NA

# VOTE: 718 Lugazi Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,771	0
<b>Total for Budget Output</b>	<b>5,771</b>	<b>0</b>
Wage	0	0
Non-Wage	5,771	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201X Product and market information systems developed**

Formation of 2 new MSMEs NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,975	1,244
<b>Total for Budget Output</b>	<b>4,975</b>	<b>1,244</b>
Wage	0	0
Non-Wage	4,975	1,244
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>48,665</b>	<b>6,697</b>
Wage	14,420	2,755
Non-Wage	27,767	3,942
GoU Dev	6,477	0
Ext Finance	0	0

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**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 : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	95	

**SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% coverage of HCM	Percentage	90	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	55	



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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	80	

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of HIV/AIDS sensitization workshops organised	Number	2	

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	80	

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**Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of farmer groups trained along the value chain	Number	50	

**Department: 050 Health****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 : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of CSOs and service providers trained	Number	300	

**Budget Output: 120007 Support Services****PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of children under one year fully immunized	Percentage	95	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	

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**Department: 060 Education****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 : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	75	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	50	

**Budget Output: 260009 Road Maintenance****PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of strategic roads upgraded	Number	100	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	No	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204011001X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	65	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	85	

**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010410X Targeted continuous professional development programme in place**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of schools benefiting from professional support on-	Number	60	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	60	

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**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****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	35	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	75	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	75	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	8	

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**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 : 05050101X A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Coverage (% of labour force enrolled)	Percentage	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of gazetted Free Zones.	Number	5	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	10	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237748 Kawolo Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Kakubansiri in Butinindi ward in Kawolo Division	Locally Raised Revenues	0	50,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
60km of roads routinely manually maintained and motorable in the 2 divisions of Kawolo and Najjembe	Kawolo, Central and Najjembe Divisions	Locally Raised Revenues		120,000	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
25 km of roads rehabilitated in the 2 divisions of Kawolo and Najjembe in Lugazi Municipality.	Kawolo and Najjembe Divisions	Programme Conditional Grant - Non Wage Recurrent	0	750,000	237,477
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	Kakubansiri, Kasoga and LMC headquarters	Locally Raised Revenues	0	12,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237749 Najjembe Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of works in the Health department	Kizigo and Busabaga HCs	Programme Conditional Grant - Non Wage Recurrent	0	4,915	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NajjembeHealth Centre	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent		58,096	0
Kizigo Health Centre	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	29,048	7,200
NajjembeHealth Centre	Najjembe	Programme Conditional Grant - Non Wage Recurrent	0	49,636	26,933
<b>Item: 263402 Transfer to Other Government Units</b>					
Phase 2 construction of an emergency delivery ward at Kizigo HC II in Najjembe Division.	Kizigo HC II	Programme Conditional Grant - Development		120,626	0
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Phase 2 development of a3 classroom block at Kikube P/S in Najjembe Division of Lugazi Municipality.	Kikube P/S	Programme Conditional Grant - Development		95,594	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237749 Najjembe Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Najjembe Division	Locally Raised Revenues	0	80,000	19,996
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine mechanised Road maintenance of 7km in the 2 divisions	Kawolo and Najjembe Divisions	Locally Raised Revenues	0	140,000	27,500
<b>LCIII: 237750 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221020 Litigation and related expenses</b>					
Arears and compesations cleared.	LMC Enforcement Office	Locally Raised Revenues	0	16,993	1,300
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Facilitation and Allowances	LMC Enforcement office	Locally Raised Revenues	0	3,600	900
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	LMC Enforcement Office	Locally Raised Revenues	0	1,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	LMC Enforcement Office	Locally Raised Revenues	0	15,174	8,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Office of the Town Clerk-LMC	Locally Raised Revenues	0	4,000	1,426
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscriptions made to UAAU, AMICALL and LUVRAC	Office of the Town Clerk-LMC	Locally Raised Revenues	0	5,386	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Office of the Town Clerk-LMC	Locally Raised Revenues	0	3,240	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Office of the TC-LMC	Locally Raised Revenues	0	15,000	3,000
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	Office of the TC-LMC	Locally Raised Revenues	0	4,506	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Facilitation of staff to carry out monitoring of UGIFT activities.	Office of the Town Clerk-LMC	Urban Unconditional Non-Wage	0	10,000	2,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Office of the Town Clerk-LMC	Locally Raised Revenues	0	80,222	20,054
Travel Inland - Facilitation	Office of the Town Clerk-LMC	Locally Raised Revenues	0	29,865	10,160
Travel Inland - Expenses	Central Division	Urban Unconditional Non-Wage		17,542	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Office of the Town Clerk-LMC	Locally Raised Revenues	0	24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237750 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Taxi Park-Central Division	Locally Raised Revenues		200,000	0
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Office of the SHRO-LMC	Locally Raised Revenues	0	7,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Office of the SHRO-LMC	Locally Raised Revenues	0	27,000	6,750
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Office of the SHRO-LMC	Locally Raised Revenues	0	5,739	1,435
Office Supplies - Printing, Photocopying, Binding and Stationery	Office of the SHRO-LMC	Locally Raised Revenues	0	4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Office of the SHRO-LMC	Locally Raised Revenues	0	1,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Office of the SHRO-LMC	Locally Raised Revenues	0	2,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	LMC Procurement Office	Locally Raised Revenues	0	6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237750 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	LMC Procurement office	Locally Raised Revenues	0	2,000	0
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000019 ICT Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC ITO's office	Locally Raised Revenues	0	3,500	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	LMC ITO's Office	Locally Raised Revenues	0	1,500	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance Office	Locally Raised Revenues	0	15,000	0
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - Facilitation and Allowances	Finance Office	Urban Unconditional Non-Wage	0	30,000	6,440
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subsription to UFOA and ICPAU done	Finance Office	Locally Raised Revenues	0	3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Finance Office	Locally Raised Revenues	0	56,502	11,716
Travel Inland - Expenses	Finance Office	Locally Raised Revenues	0	75,489	18,400

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Office	Locally Raised Revenues	0	30,000	10,390
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Sitting allowances paid to political leaders for 12 months	Council office	Locally Raised Revenues	0	47,400	7,290
Honoraria paid to LC Is and LC II chairpersons for 12 months	Council office	Locally Raised Revenues	0	50,168	11,792
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Facilitation to contracts committee paid	Council office	Locally Raised Revenues	0	10,425	2,606
Facilitation of DPAC	Council office	Locally Raised Revenues	0	8,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Council office	Locally Raised Revenues	0	7,667	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Council office	Locally Raised Revenues	0	22,620	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Council office	Locally Raised Revenues	0	5,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Council office	Locally Raised Revenues	0	79,980	13,530

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237750 Central Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Council office	Locally Raised Revenues	0	26,400	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Production and marketing office	Programme Conditional Grant - Non Wage Recurrent	0	39,439	9,860
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Production and marketing office	Locally Raised Revenues	0	26,883	6,721
Travel Inland - Expenses	Production and marketing office	Locally Raised Revenues	0	47,242	4,000
<b>Budget Output: 300016 Parish Development Model Operations</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Housing allowances for 20 Town Agents	Production and marketing office	Programme Conditional Grant - Non Wage Recurrent	0	24,000	1,900
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Production and marketing office	Programme Conditional Grant - Non Wage Recurrent	0	20,011	5,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	All Health Facilities in LMC	Programme Conditional Grant - Non Wage Recurrent	0	21,712	5,428
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues		2,400	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Kawolo and Najjembe Divisions	Locally Raised Revenues	0	18,000	3,000
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lugazi Mission HC	Central division	Programme Conditional Grant - Non Wage Recurrent	0	7,198	0
Busabaga Health Centre	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent		23,713	0
Busabaga Health Centre	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	58,096	20,452
Lugazi Muslim	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	7,198	3,661
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320014 Examinations and Assessments</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Education office	Other Transfers from Central Government Support to PLE (UNEB)	0	22,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237750 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kikawula	Locally Raised Revenues	0	6,800	1,700
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Education office	Locally Raised Revenues	0	10,002	1,500
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Billboards	Education office	Programme Conditional Grant - Non Wage Recurrent	0	165,602	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Home to work allowances paid to staff in the department for 12 months	Roads and Engineering office-LMC	Urban Unconditional Non-Wage	0	10,560	2,640
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Central and Kawolo Divisions	Urban Discretionary Equalisation Development Grant	0	2,185,972	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscription to Professional bodies of ERB and UIPE made.		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Procurement of tools for the road gang	3 divisions of Kawolo, Najjembe and Central	Locally Raised Revenues	0	7,000	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of works projects by TPC members and Political leaders.		Programme Conditional Grant - Non Wage Recurrent		10,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Procurement and Installation of 600 No. RCC culverts	3 divisions of Kawolo, Najjembe and Central	Programme Conditional Grant - Non Wage Recurrent		150,000	0
Preparation of Road designs for 10 km of roads	Municipal headquarters	Programme Conditional Grant - Non Wage Recurrent		35,000	0
Update of Lugazi Municipal Council Inventory	Municipal headquarters	Programme Conditional Grant - Non Wage Recurrent		15,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LMC Natural Resources Office	Urban Unconditional Non-Wage	0	5,280	1,320
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Natural resources office-LMC	Locally Raised Revenues	0	12,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000021 Gender Mainstreaming services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	CBS office -LMC	Locally Raised Revenues	0	7,658	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	CBS office -LMC	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	CBS office -LMC	Locally Raised Revenues	0	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	CBS office -LMC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	CBS office -LMC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	CBS office -LMC	Programme Conditional Grant - Non Wage Recurrent	0	7,200	1,800
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	CBS office -LMC	Locally Raised Revenues	0	23,013	0
Travel Inland - Expenses	CBS office -LMC	Locally Raised Revenues	0	15,840	3,960
Travel Inland - Field Work Expenses	CBS office -LMC	Locally Raised Revenues	0	60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237750 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Planning unit-LMC	Locally Raised Revenues	0	8,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Planning unit-LMC	Urban Unconditional Non-Wage	0	3,000	750
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Planning unit-LMC	Locally Raised Revenues	0	50,720	12,680
Travel Inland - Expenses	Planning unit-LMC	Locally Raised Revenues	0	21,120	2,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Planning unit-LMC	Urban Unconditional Non-Wage	0	12,000	3,000
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Planning unit-LMC	Locally Raised Revenues	0	10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Planning unit-LMC	Locally Raised Revenues	0	19,300	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Audit Office-LMC	Locally Raised Revenues	0	5,280	1,290
Travel Inland - Expenses	Audit Office-LMC	Locally Raised Revenues	0	28,000	2,300

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237750 Central Div</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120002 Domestic Promotion</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	3 Divisions of Central, Kawolo and Najjembe	Programme Conditional Grant - Development		4,318	0
<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output: 120015 Heritage Conservation Education and Awareness</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	3 Divisions of Central, Kawolo and Najjembe	Programme Conditional Grant - Development		2,159	0
<b>LCIII: S1922 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUGAZI MODEL P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	12,186	3,271
KUNGU BAHAI P.S	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	4,514	1,454
LUGAZI EAST P.S	Centra division	Programme Conditional Grant - Non Wage Recurrent	0	28,371	7,946
LUGAZI ST.KIZITO P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	9,759	2,936
LUGAZI COMMUNITY P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	6,114	1,628
ST. KIZITO BUWOOLA P.C	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,446	1,392
BUWUNDO P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	15,334	4,802

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<b>LCIII: S1922 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUGAZI UMEA P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	13,607	4,387
ST. JUDE P.S. KITIGOMA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	10,767	3,488
ST. LUKE KITOOLA P/S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	3,153	934
KINONI UMEA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	10,804	2,124
ST. ANDREW BUWUNDO P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	3,734	1,144
KINONI P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,656	2,161
NAJEMBE P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	9,875	3,048
KAWOLO COU P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,367	1,076
GEREGERE P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	9,245	3,060
Busabaga P/S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	13,452	2,353
BUWOOLA COU P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,324	2,174
THE SOURCE KITIGOMA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,759	2,217
BIBBO P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	7,886	1,888
SAGAZI COU P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	7,540	2,248
LUGAZI WEST P/S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	12,204	3,860

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<b>LCIII: S1922 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
STATION CAMP P.S.	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	6,026	1,628
VULU P/S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	3,339	946
KAWOTO SCHOOL	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	7,337	2,360
3 R S KASOKOSO P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	13,581	4,021
LUSOZI P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	4,527	1,138
NANSEENYA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,398	2,068
NTENGA P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,727	2,192
ST. MARY S P/S BUVUUNYA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	11,579	2,874
ST. BRUNO DANGALA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	4,555	1,337
KISAASI P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	4,684	1,504
KITEZA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	8,297	2,403
NAKAWUNGU P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	3,767	1,213
KIToola P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	9,388	2,849
BUGOMBA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,337	1,541
KASOGA P/S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	8,066	1,702

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1922 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIKUBE P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,448	2,397
YUNUSU MEM.P.S KASOGA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	3,777	1,163
KIYAGI P.S	Najjembe	Programme Conditional Grant - Non Wage Recurrent	0	9,125	2,403
KIDUSU UMEA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	12,940	2,254
NAKAMATTE P/S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,374	2,074
MUTEESA I MEMORIAL P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	2,174	710
NSEENYA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	12,259	3,482
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
3 RS S.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	100,552	31,100