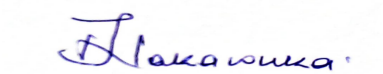

VOTE: 718 Lugazi Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 718 Lugazi Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nakawuka Juliet
(Accounting Officer)

Signed on Date: 08-02-2024

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

VOTE: 718 Lugazi Municipal Council

Quarter 2

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,805,000	1,805,000	711,162	39%
Discretionary Government Transfers	17,121,148	17,251,348	11,236,426	66%
Conditional Government Transfers	6,514,597	7,228,539	3,501,164	54%
Other Government Transfers	188,847	188,847	74,641	40%
External Financing	0	0	0	
Total Revenues shares	25,629,593	26,473,734	15,523,393	61%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	136,663	211,221	64,957	48%
Tourism Development	2,000	2,000	1,000	50%
Natural Resources, Environment, Climate Change, Land And Water Management	167,780	167,780	59,881	36%
Private Sector Development	126,444	46,444	12,125	10%
Integrated Transport Infrastructure And Services	17,304,329	17,226,922	6,408,564	37%
Human Capital Development	5,514,143	5,344,690	2,215,337	40%
Public Sector Transformation	1,555,848	1,530,203	537,725	35%
Community Mobilization And Mindset Change	86,662	86,662	26,905	31%
Governance And Security	298,315	1,420,404	614,561	206%
Development Plan Implementation	437,410	437,410	216,825	50%
Grand Total	25,629,593	26,473,734	10,157,880	40%
Wage	4,924,702	4,924,702	2,141,263	43%
Non-Wage Recurrent	3,375,669	4,210,560	1,509,642	45%
Domestic Devt	17,329,221	17,338,472	6,506,975	38%
External Financing	0	0	0	

VOTE: 718 Lugazi Municipal Council

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The overall revenue performance by the end of the second quarter was at 61% ie Ugshs15.523bn of the Revised budget of Ushs26.473bn of Lugazi Municipal Council for FY2023/24. These receipts were from various revenue sources of Locally raised revenue which performed at 39%(UGX711m) ,Discretionary Government transfers at 66%(UGX11.236bn), Conditional Government transfers at 54% (UGX3.501bn) and Other Government Transfers at 40% (UGX74m).

However, this was higher than the expected cumulative 50% of the total revenues in Q2 and this was due to high performance of Discretionary Government and conditional Transfers as a result of the high release of the USMID and Supplementary funds than the expected 50%.

Expenditure wise, the vote was able to absorb a total of Ugshs10bn which is 40% of the Ushs15bn that was released cumulatively.

VOTE: 718 Lugazi Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,805,000	1,805,000	711,162	39%
Advertisements/Bill Boards	30,626	30,626	6,720	22%
Agency Fees	14,500	14,500	1,712	12%
Business licenses	203,126	203,126	71,019	35%
Environmental Levies	0	0	1,200	
Inspection Fees	70,000	70,000	5,511	8%
Liquor licenses	1,000	1,000	0	0%
Local Hotel Tax	2,500	2,500	3,905	156%
Local Services Tax-Payable By Individuals	154,800	154,800	166,964	108%
Market /Gate Charges	80,000	80,000	33,746	42%
Miscellaneous receipts/income	8,235	8,235	6,462	78%
Other fees e.g. street parking fees	7,000	7,000	0	0%
Other Licence fees	7,000	7,000	16,157	231%
Property related Duties/Fees	1,100,213	1,100,213	367,096	33%
Registration fees for Documents and Businesses	13,000	13,000	820	6%
Sale of drugs-From Private Entities	0	0	500	
Sale of petroleum products-From Private Entities	3,000	3,000	0	0%
Vehicle Parking Fees	110,000	110,000	29,350	27%
Discretionary Government Transfers	17,121,148	17,251,348	11,236,426	66%
Urban Discretionary Equalisation Development Grant	15,921,520	15,921,520	10,571,512	66%
Urban Unconditional Grant Wage	869,006	869,006	434,503	50%
Urban Unconditional Non-Wage	330,622	460,822	230,411	70%
Conditional Government Transfers	6,514,597	7,228,539	3,501,164	54%
Programme Conditional Grant - Non Wage Recurrent	1,213,230	1,917,921	845,855	70%
Programme Conditional Grant - Development	1,245,672	1,254,923	627,461	50%
Programme Conditional Grant - Wage Recurrent	4,055,696	4,055,696	2,027,848	50%
Other Government Transfers	188,847	188,847	74,641	40%

VOTE: 718 Lugazi Municipal Council**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	13,000	13,000	0	0%
Support to PLE (UNEB)	22,000	22,000	18,650	85%
Uganda Road Fund (URF)	143,847	143,847	54,850	38%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	1,141	11%
External Financing	0	0	0	
United Nations Children Fund (UNICEF)	0	0	0	
Total Revenues Shares	25,629,593	26,473,734	15,523,393	61%

VOTE: 718 Lugazi Municipal Council

Quarter 2**Cumulative Performance for Locally Raised Revenues**

Cumulatively, Local revenue collections had accumulated to UGX711m that is 39% of the Approved budget of UGX1.805bn for the FY2023/24. The vote collections were basically from Local Hotel Tax -156%, Local Services Tax-Payable By Individuals -108%, Other Licence fees -231%, Property related Duties/Fees-33% among others.

The 39% collections were lower than the expected 50% for the quarter and this was due to the low returns from some of the major sources eg Business licenses -35%, Advertisements/Bill Boards -22% and Property related Duties/Fees-33% .

Cumulative Performance for Central Government Transfers

By the close of 2nd quarter, the vote had accumulated UGX14bn, this is 60% of the Revised budget of UGX24bn for this FY2023/2024.

The Vote experienced a high performance in this source because of receiving supplementary funds under the Conditional Government Transfers and Urban Discretionary Equalisation Development Grant-USMID.

The funding was from Urban Discretionary Equalisation Development Grant at 66%, Urban Unconditional Grant Wage at 50%, Urban Unconditional Non-

Wage at 70%, Programme Conditional Grant - Non Wage Recurrent at 80%, Programme Conditional Grant - Development at 50% and Programme Conditional Grant - Wage Recurrent at 50%.

Cumulative Performance for Other Government Transfers

Cumulatively, Lugazi Municipal Council had received Ushs74m which is 40% of the approved budget of Ushs188m for FY2023/24 and this was lower than the expected performance of 50% due to the low release of URF to a tune of 38% and 11% release of UWEP.

Cumulative Performance for External Financing

VOTE: 718 Lugazi Municipal Council

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,917,556	0	976,324	51%	647,891
Sub-Total	1,917,556	0	976,324	51%	647,891
Department: Finance					
10 Financial Management and Accountability (LG)	291,743	0	151,021	52%	92,794
Sub-Total	291,743	0	151,021	52%	92,794
Department: Statutory bodies					
10 Legislation and Oversight	273,615	0	175,961	64%	138,110
Sub-Total	273,615	0	175,961	64%	138,110
Department: Production and Marketing					
10 Agricultural Extension	136,663	0	64,957	48%	49,356
20 Agricultural Production	0	0	0		0
Sub-Total	136,663	0	64,957	48%	49,356
Department: Health					
10 Primary HealthCare	1,250,528	0	508,691	41%	309,931
30 Health Management and Supervision	48,494	0	25,833	53%	20,309
Sub-Total	1,299,022	0	534,524	41%	330,240
Department: Education					
10 Pre-Primary and Primary Education	2,990,335	0	1,297,583	43%	642,566
20 Secondary Education	739,616	0	311,583	42%	152,560
40 Education&Sports Management and Inspection	275,568	0	65,597	24%	36,828
Sub-Total	4,005,519	0	1,674,763	42%	831,954
Department: Roads and Engineering					
10 Community Access Roads	17,236,922	0	6,410,559	37%	2,974,037
Sub-Total	17,236,922	0	6,410,559	37%	2,974,037
Department: Natural Resources					
10 Natural Resources Management	167,780	0	59,881	36%	38,519

VOTE: 718 Lugazi Municipal Council

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	167,780	0	59,881	36%	38,519
Department: Community Based Services					
10 Community Mobilisation	119,662	0	30,960	26%	15,017
Sub-Total	119,662	0	30,960	26%	15,017
Department: Planning					
10 Planning and Statistics	121,912	0	56,262	46%	40,126
Sub-Total	121,912	0	56,262	46%	40,126
Department: Internal Audit					
10 Compliance	23,755	0	9,542	40%	6,357
Sub-Total	23,755	0	9,542	40%	6,357
Department: Trade, Industry and Local Development					
10 Commercial Services	35,444	0	13,125	37%	7,742
Sub-Total	35,444	0	13,125	37%	7,742
Grand Total	25,629,593	0	10,157,880	40%	5,172,143

VOTE: 718 Lugazi Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,620,436	2,289,783	1,072,128	66%	657,064
Locally Raised Revenues	214,696	214,696	155,607	72%	125,266
Multi-Sectoral Transfers to LLGs_NonWage	734,880	734,880	257,992	35%	198,520
Programme Conditional Grant - Non Wage Recurrent	257,584	886,819	445,603	173%	223,671
Urban Unconditional Grant Wage	400,407	400,407	196,461	49%	96,359
Urban Unconditional Non-Wage	12,870	52,981	16,465	128%	13,247
Development Revenues	257,009	257,009	128,504	50%	128,504
Multi-Sectoral Transfers to LLGs_Gou	257,009	257,009	128,504	50%	128,504
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,877,445	2,546,791	1,200,632	64%	785,568
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	400,407	400,407	141,205	35%	80,032
Non Wage	1,260,141	1,889,376	706,616	56%	439,354
Development Expenditure					
Domestic Development	257,009	257,009	128,504	50%	128,504
External Financing	0	0	0	0%	0
Total Expenditure	1,917,556	2,546,791	976,324	51%	647,891
C: Unspent Balances					
Recurrent Balances			224,308		
Wage			55,256		
Non Wage			169,051		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			224,308		

VOTE: 718 Lugazi Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration department received a total of UGX1.200bn which is 64% of the revised budget for Financial Year 2023/2024 of UGX2.546bn at the end of the Second quarter. Cumulative receipts were from Locally Raised Revenues being at 72%, Multi-Sectoral Transfers to LLGs_Non Wage at 35%, Programme Conditional Grant - Non Wage Recurrent-173%, Urban Unconditional Grant Wage 49%, Urban Unconditional Non-Wage 128% and Development revenues at 50%(UGX128m) by the end of the quarter. 64% is high because of the supplementary releases under Programme conditional grant-Non wage recurrent.

Departmental expenditure was at UGX972m representing 51% of the total receipts.

Reasons for unspent balances on the bank account

The unspent wage amounting to Ushs59m was for staff December salaries of staff that not been paid yet. Non wage of Ushs168m was Supplementary pension and gratuity of retired staff that was released late.

Highlights of physical performance by end of the quarter

- 6-Staff salaries paid for 3 months.
- Support supervision to Divisions
- Attended meetings and workshops -Procured food for staff
- Paid for guard duties
- Facilitated transport of staff from home to office
- Paid for legal services
- Settled bills for utilities
- Pay roll well managed
- Transferred funds to 3 divisions of Kawolo , Central and Najjembe.

VOTE: 718 Lugazi Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	291,743	291,743	154,217	53%	89,488
Locally Raised Revenues	124,745	124,745	62,596	50%	39,617
Urban Unconditional Grant Wage	115,561	115,561	57,781	50%	28,890
Urban Unconditional Non-Wage	51,437	51,437	33,840	66%	20,981
Development Revenues	0	0	0	0%	0
Total Revenues Shares	291,743	291,743	154,217	53%	89,488
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,561	115,561	54,585	47%	31,209
Non Wage	176,182	176,182	96,437	55%	61,585
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	291,743	291,743	151,021	52%	92,794
C: Unspent Balances					
Recurrent Balances			3,196		
Wage			3,196		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,196		

Summary of Department Revenues and Expenditure by Source

A total of UGX154m was received by the Finance Department which is 53% of the Approved budget for Financial Year 2023/2024 of UGX291m at the end of the Second quarter. 53% is higher than the expected cumulative receipts of 50% due to a high release of Urban Unconditional Non-Wage at 66%. Locally Raised Revenues performed at 50% and Urban Unconditional Grant Wage at 50%. Departmental expenditure was at UGX150m representing 52% of the total receipts cumulatively.

VOTE: 718 Lugazi Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance of Ushs3,380 ,000/= was wage for staff that had not been paid by the end of the quarter due to delayed release of funds.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months.
- 25 Property Rates sources Registered on the eLogrev system.
- Departmental Stationery Procured
- 3 Monthly Financial Reports prepared.
- Final accounts for FY 2022/23 done and fully submitted to the the office of the Auditor General and Accountant General.
- Revenue Mobilizations from the 3 divisions of Kawolo, Najjembe and Central carried out.

VOTE: 718 Lugazi Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	313,727	403,815	188,761	60%	143,468
Locally Raised Revenues	175,787	175,787	73,653	42%	51,513
Urban Unconditional Grant Wage	67,532	67,532	33,766	50%	16,883
Urban Unconditional Non-Wage	70,407	160,496	81,342	116%	75,071
Development Revenues	0	0	0	0%	0
Total Revenues Shares	313,727	403,815	188,761	60%	143,468
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,532	67,532	23,546	35%	13,312
Non Wage	206,083	336,283	152,416	74%	124,798
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,615	403,815	175,961	64%	138,110
C: Unspent Balances					
Recurrent Balances			12,800		
Wage			10,220		
Non Wage			2,580		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,800		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the Statutory Bodies department had received a total of Ushs188m, which is 60% of the revised budget for Financial Year 2023/2024 of UGX403m at the end of the Second quarter. 60% is higher than the expected cumulative receipts of 50% due to high performance of Urban Unconditional Non-Wage being at 116%(Ex gratia). However, Urban Unconditional Grant Wage was at 50% and Locally raised revenues at 42% . Departmental expenditure was at UGX178m representing 65% of the total receipts.

VOTE: 718 Lugazi Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of wage amounting to Ushs10m was for departmental staff who had not been paid by the end of the quarter.

Highlights of physical performance by end of the quarter

- Dissolution of standing committees and conducted election of standing committee chairpersons and members.
- Conducted 2 council meetings that discussed committee meetings and approved supplementary budget for FY2023/2024 and paid sitting allowances and transport refund to 39 councilors.
- Held 2 standing committee meetings that discussed departmental performance reports and paid sitting allowances and transport refund to 34 councilors.
- Paid Ex-gratia to division councilors for the months of July and August 2023.
- Paid Honoria to LC I and II chairpersons for 3 divisions.
- Paid sitting allowances and transport refund for 3 executive meetings to 3 members.
- Paid fuel to Mayor, D/mayor, Speaker, D/speaker and Clerk to Council.
- Paid lunch facilitation to 41 councilors for 2 council meetings.

VOTE: 718 Lugazi Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	136,663	201,970	92,454	68%	67,554
Locally Raised Revenues	37,063	37,063	10,000	27%	10,000
Programme Conditional Grant - Non Wage Recurrent	0	65,308	32,654	0%	32,654
Programme Conditional Grant - Wage Recurrent	99,600	99,600	49,800	50%	24,900
<i>Development Revenues</i>	0	9,251	4,625	0%	4,625
Programme Conditional Grant - Development	0	9,251	4,625	0%	4,625
Total Revenues Shares	136,663	211,221	97,079	71%	72,179
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	99,600	99,600	44,251	44%	28,650
Non Wage	37,063	102,370	20,706	56%	20,706
<i>Development Expenditure</i>					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	136,663	211,221	64,957	48%	49,356
C: Unspent Balances					
<i>Recurrent Balances</i>			27,497		
Wage			5,549		
Non Wage			21,948		
<i>Development Balances</i>			4,625		
Domestic Development			4,625		
External Financing			0		
Total Unspent			32,122		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council**Quarter 2****SECTION B : Summary by Department**

Cumulatively, the Production and Marketing department had received a total of Ushs97m which is 71% of the revised budget for Financial Year 2023/2024 of Ushs211m at the end of the Second quarter with a Quarter out turn of Ushs72m. 71% is far higher than the expected cumulative receipts of 50% due to high performance of the recurrent revenues to a tune of 68% and supplementary releases under Programme Conditional Grant - Non Wage Recurrent-Ugshs32m and Programme Conditional Grant -Development of Ugshs4.6m. Departmental expenditure was at UGX63m cumulatively representing 47% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balance of wage amounting to Ushs6.926m was meant for staff due to the retirement of the extension staff whose replacement is in the due course.

The unspent balance of non wage amounting to Ushs21m was meant for extension activities in the department that had not been paid due to delayed release of supplementary funds and Ugshs4m of Domestic development that was meant for the rehabilitation of the abattoir.

Highlights of physical performance by end of the quarter

- Salaries of 3 staff paid for 3 months
- Control of stray dogs in Kawolo division where 20 complaints were attended to and 245 dogs /cats put down.
- Trained 120 enterprise groups in Najjembe division with 180 individual beneficiaries in PDM Loan scheme.
- Monitored 5 PDM SACCOs covering 40 beneficiaries
- 2 meetings on Pig value chain stream lining were conducted where 354 value chain actors attended.
- 4,557 livestock were vaccinated for foot and mouth disease
- PDM farmers workshops held in Kawolo and Najjembe divisions and 57 PDM Beneficiaries attended.
- Stationery procured
- Home to work paid to 2 staff for 3 months
- Fuel for the department procured

VOTE: 718 Lugazi Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,117,408	1,117,408	534,554	48%	280,777
Locally Raised Revenues	102,300	102,300	27,000	26%	27,000
Programme Conditional Grant - Non Wage Recurrent	262,092	262,092	131,046	50%	65,523
Programme Conditional Grant - Wage Recurrent	753,016	753,016	376,508	50%	188,254
<i>Development Revenues</i>	181,614	181,614	90,807	50%	90,807
Programme Conditional Grant - Development	181,614	181,614	90,807	50%	90,807
Total Revenues Shares	1,299,022	1,299,022	625,361	48%	371,584

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

Wage	753,016	753,016	309,747	41%	170,976
Non Wage	364,392	364,392	158,046	43%	92,533

Development Expenditure

Domestic Development	181,614	181,614	66,731	37%	66,731
External Financing	0	0	0	0%	0
Total Expenditure	1,299,022	1,299,022	534,524	41%	330,240

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

Wage			66,761		
Non Wage			0		

Development Balances

Domestic Development			24,076		
External Financing			0		
Total Unspent			90,838		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 2**SECTION B : Summary by Department**

Funds totaling to UGX625m which is 48% of the total approved budget of UGX1.299bn had been received by the Health department by the end of the second quarter. 48% is slightly lower than the expected cumulative receipts of 50% due to the low performance/release of Locally raised revenues at 26%. However, other sources performed so well at 50%(Programme Conditional Grant - Non Wage Recurrent at 50%, Programme Conditional Grant - Wage Recurrent at 50% and Programme Conditional Grant - Development at 50%).

Departmental expenditure was at UGX533m representing 41% of the total receipts with a quarter out turn expenditure of Ushs329m.

Reasons for unspent balances on the bank account

The unspent wage amounting to ushs67m was for vacant posts of health workers awaiting replacement as well as deductions that had not been paid by the end of the quarter, Domestic Development of Ushs24m was meant for the payment of contractors of Kizigo HC II that has not been paid.

Highlights of physical performance by end of the quarter

- Operational Fuel Procured for the Department.
- Salaries paid to all medical staff for 3 months.
- Home to work allowance paid to staff for 3 months.
- 20 immunization Outreach mobilizations through village Health team (VHTs) conducted in kawolo division.
- Health Education on sexual and personal hygiene conducted in schools.
- Sensitization of 31 L.C.I Chairpersons on diseases in the community and services given at the health facility done
- Mentorship and distribution of ICCM commodities to 76 VHTs in Kawolo Division
- Phase II construction of the kizigo emergency delivery Ward ongoing.

VOTE: 718 Lugazi Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,941,461	3,951,609	1,865,948	47%	836,303
Locally Raised Revenues	27,500	27,500	11,542	42%	10,000
Other Transfers from Central Government	22,000	22,000	18,650	85%	18,650
Programme Conditional Grant - Non Wage Recurrent	661,349	671,497	220,450	33%	0
Programme Conditional Grant - Wage Recurrent	3,203,079	3,203,079	1,601,540	50%	800,770
Urban Unconditional Grant Wage	27,533	27,533	13,767	50%	6,883
Development Revenues	64,058	64,058	32,029	50%	32,029
Programme Conditional Grant - Development	64,058	64,058	32,029	50%	32,029
Total Revenues Shares	4,005,519	4,015,667	1,897,976	47%	868,332
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,230,612	3,230,612	1,445,453	45%	801,542
Non Wage	710,849	720,997	229,310	32%	30,412
Development Expenditure					
Domestic Development	64,058	64,058	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,005,519	4,015,667	1,674,763	42%	831,954
C: Unspent Balances					
Recurrent Balances			191,185		
Wage			169,853		
Non Wage			21,331		
Development Balances			32,029		
Domestic Development			32,029		
External Financing			0		
Total Unspent			223,213		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council**Quarter 2****SECTION B : Summary by Department**

Cumulatively, the Department of Education had realized a total budget of Ushs1.897bn translating to 47% of the revised budget of Ushs4.015bn for the FY2023/24 by the close of quarter two. This was as a result of different revenue sources namely; Locally Raised Revenues at 42%, OGT=85%, Programme Conditional Grant - Non Wage Recurrent=33%, Programme Conditional Grant - Wage Recurrent =50%, Urban Unconditional Grant Wage=50% and Programme Conditional Grant - Development at 50%. This was slightly below the expected 50% at the end of the quarter due to the low release of Programme Conditional Grant - Non Wage Recurrent at 33%.

The cumulative expenditure for the department was Ushs1.671m representing 42% of the total receipts for the department.

Reasons for unspent balances on the bank account

The unspent wage amounting to Ushs173m was for the vacant posts that are not replaced yet. Non Wage of Ushs21m was for school maintenance works which are ongoing now.

Domestic development amounting to Ushs32m was meant for Kikube P/S and Toilet at Najjembe P/S in Najjembe division awaiting for the completion of the Procurement process .

Highlights of physical performance by end of the quarter

- Salaries of 3 staff paid for 3 months.
- Salaries of all Primary and Secondary School Teachers paid for 3 months.
- Distribution of PLE to 62 PLE examination centres scattered in 3 divisions of KIawol, Central and Najjembe in Lugazi Municipal Council.
- Gathering of written scripts from examination centres back to the collecting centre for dispatch back to UNEB headquarters.
- Monitoring of state of readiness of 62 municipal PLE Seating centres in the 3 divisions.
- Monitoring of the PLE exercise by the Municipal technical and leadership teams done and mitigation of difficulties in centres in a timely manner.

VOTE: 718 Lugazi Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	410,381	410,381	214,505	52%	174,679
Locally Raised Revenues	175,228	175,228	114,000	65%	112,000
Other Transfers from Central Government	143,847	143,847	54,850	38%	39,850
Urban Unconditional Grant Wage	80,746	80,746	40,373	50%	20,187
Urban Unconditional Non-Wage	10,560	10,560	5,282	50%	2,642
Development Revenues	16,826,541	16,826,541	10,943,007	65%	5,471,504
Locally Raised Revenues	162,030	162,030	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	15,664,511	15,664,511	10,443,007	67%	5,221,504
Total Revenues Shares	17,236,922	17,236,922	11,157,513	65%	5,646,182
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,746	80,746	39,794	49%	23,824
Non Wage	329,635	329,635	59,025	18%	47,485
Development Expenditure					
Domestic Development	16,826,541	16,826,541	6,311,740	38%	2,902,728
External Financing	0	0	0	0%	0
Total Expenditure	17,236,922	17,236,922	6,410,559	37%	2,974,037
C: Unspent Balances					
Recurrent Balances			115,686		
Wage			579		
Non Wage			115,107		
Development Balances			4,631,267		
Domestic Development			4,631,267		
External Financing			0		
Total Unspent			4,746,953		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council**Quarter 2****SECTION B : Summary by Department**

Cumulatively, the Roads and Engineering department had received a total of Ushs11.157bn which is 65% of the approved budget for Financial Year 2023/2024 of UGX17.236bn by the end of the Second quarter with a quarter out turn of Ushs5.646bn. The departmental performance was above the expected 50% and this resulted from receipt of Development Revenues at 65%(USMID) and Local revenue at 65%. Among Other sources were; OGT (URF) at 38%, Urban Unconditional Grant Wage at 50% and Urban Unconditional Non-Wage at 50%. Departmental expenditure was at UGX6.410bn representing 37% of the total receipts with a quarter out turn expenditure of Ughs2.974bn.

Reasons for unspent balances on the bank account

The unspent balance amounting to Ushs4.631bn was for domestic development under the Programme Conditional Grant-Rehabilitation that was released late and couldn't be spent within the quarter due to bad weather and partial USMID -AF funds for batch II that had not been paid to the contractor.

Non wage amounting to Ushs115m was for URF activities that had not commenced yet.

Wage amounting to Ushs579,000/= were deductions that had not been paid by the end of the quarter.

Highlights of physical performance by end of the quarter

- Paid salary to staff for 3 months
- Paid home to work to staff for 3 months
- Operational fuel procured for the department.
- Maintenance of Municipal fleet
- Tarmacking of Kinyoro road-0.8km, Kulubya road-0.47km, Nabugabo road-0.3km, Market street 2-200mtrs, Nabugabo close-0.15km, market streets 1,2,3 and 4-0.79km under USMID-AF completed.
- 203 street solar lights installed.
- Tarmacking of Ntenga road-1.452km, Station road-0.93km, Hassan Zirabamuzaale road-0.18km, Sempala road-0.75km, Gitta road-90.16km, Adventist road-0.72km, Cathedral 1 road-0.131km, Cathedral road 2-0.216km, Umea road-0.313km, Kinyoro road-0.386km, Nalule miyodi road-0.104km, Namengo kibubu road-2.373km, Line mulefu road-1.509km, Church road-0.3km and Drainage channel-1.596km under going under Batch II USMID-AF.
- Earth works, Drainage works and road basing done under USMID-AF batch II.
- Road opening, shaping, compaction and culvert installation of Bunyagira road-3km(URF).

VOTE: 718 Lugazi Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 718 Lugazi Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	167,780	167,780	62,360	37%	34,290
Locally Raised Revenues	63,500	63,500	10,000	16%	8,000
Urban Unconditional Grant Wage	99,000	99,000	49,500	50%	24,750
Urban Unconditional Non-Wage	5,280	5,280	2,860	54%	1,540
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	167,780	167,780	62,360	37%	34,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	47,021	47%	26,979
Non Wage	68,780	68,780	12,860	19%	11,540
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	167,780	167,780	59,881	36%	38,519
C: Unspent Balances					
Recurrent Balances			2,479		
Wage			2,479		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,479		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 2**SECTION B : Summary by Department**

Cumulatively, a total of Ushs62m had been received by the Natural Resources Department which is 37% of the Approved budget for Financial Year 2023/2024 of Ushs167m at the end of the Second quarter. 37% is lower than the expected cumulative receipts of 50% due to low performance of Locally Raised Revenues at 16%. Other receipts of Urban Unconditional Grant Wage were at 50% and Urban Unconditional Non-Wage at 54%. Departmental expenditure was at UGX59m representing 36% of the total receipts with a quarter out turn expenditure of Ushs38m.

Reasons for unspent balances on the bank account

The unspent balances of wage amounting to Ushs2,479,000/= were deductions to URA that had not been paid yet.

Highlights of physical performance by end of the quarter

- Salaries paid to 2 staff for 3 months
- Home to work paid to 3 staff for 3 months
- Partial lease rent payment made for council land Premises.
- 2 Physical Planning committee sittings held
- 2 building committee sittings held
- 35 Building Plans approved
- Operational fuel for the department procured.
- 4 Field inspections for compliance checks done.

VOTE: 718 Lugazi Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,662	119,662	34,461	29%	18,181
Locally Raised Revenues	36,500	36,500	3,239	9%	2,000
Other Transfers from Central Government	23,000	23,000	1,141	5%	1,141
Programme Conditional Grant - Non Wage Recurrent	23,371	23,371	11,686	50%	5,843
Urban Unconditional Grant Wage	28,871	28,871	14,436	50%	7,218
Urban Unconditional Non-Wage	7,920	7,920	3,960	50%	1,980
Development Revenues	0	0	0	0%	0
Total Revenues Shares	119,662	119,662	34,461	29%	18,181
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,871	28,871	13,488	47%	6,607
Non Wage	90,791	90,791	17,472	19%	8,410
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	119,662	119,662	30,960	26%	15,017
C: Unspent Balances					
Recurrent Balances			3,501		
Wage			948		
Non Wage			2,553		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,501		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 2

SECTION B : Summary by Department

Cumulatively, CBS department had realized total Receipts of Ushs34m representing 29% of the total approved budget of Ushs119m for the FY2023/24.

This was received from Locally Raised Revenues at 9%, Other Transfers from Central Government at 5%, Programme Conditional Grant - Non Wage Recurrent at 50%, Urban Unconditional Grant Wage at 50% and Urban Unconditional Non-Wage at 50%.

Total Receipts of 29% at the end of the second quarter was extremely low compared to the expected 50% due to low release of Locally raised revenues at 9% and OGT at 5%.

The bulk of this amount was majorly spent on Community sensitization on Gender and equity issues to the tune of Ushs30m cumulatively indicating 26%

of the total receipts.

Reasons for unspent balances on the bank account

The balance of Ushs2,553,000/= Non wage was for Operations of Gender based violence meant for third quarter and Ushs948,000/= wage were deductions that had not been paid by the end of the quarter.

Highlights of physical performance by end of the quarter

- Salaries of staff paid for 3 months.
- Verification of 13 PWD groups done
- Monitored 10 PWD groups
- Procured Assorted stationery for the department
- Monitored 10 YLP and 10 UWEP groups
- Facilitated PWD day celebrations.

VOTE: 718 Lugazi Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,912	121,912	56,745	47%	39,517
Locally Raised Revenues	53,000	53,000	22,289	42%	22,289
Urban Unconditional Grant Wage	23,272	23,272	11,636	50%	5,818
Urban Unconditional Non-Wage	45,640	45,640	22,820	50%	11,410
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	121,912	121,912	56,745	47%	39,517
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,272	23,272	11,153	48%	6,257
Non Wage	98,640	98,640	45,109	46%	33,869
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	121,912	121,912	56,262	46%	40,126
C: Unspent Balances					
Recurrent Balances			483		
Wage			483		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			483		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 2

SECTION B : Summary by Department

The planning department had realized cumulative budget receipts amounting to Ushs56m representing 47% of the total approved budget of Ushs121m for FY2023/24. This bulk was from Urban Unconditional Grant Wage at 50%, Urban Unconditional Grant Non-Wage at 50%, Locally Raised Revenues at 42%. Low release of LR(42%) as compared to the expected 50% caused the Overall department Revenue performance of 47% to be less than 50% the expected for the cumulative releases by the end of the second quarter.

The department was able to spend Ushs56m by the end of the 2nd quarter representing 46% of the total receipts.

Reasons for unspent balances on the bank account

The unspent wage of Ushs483,000/= were deductions that had not been paid by the end of the quarter.

Highlights of physical performance by end of the quarter

- Paid salaries to 2 staff for 3 months
- Home to work paid to 2 staff for 2 months
- Conducted Budget Conference for FY2024/2025 and a report is in place
- Other PBS activities carried out and facilitated
- Operational fuel procured for the department.
- 3 sets of Minutes of fully signed TPC minutes on file.
- Coordinated Higher Local Government Assessment (by OPM) from all the 12 departments and 3 divisions.

VOTE: 718 Lugazi Municipal Council

Quarter 2

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,755	23,755	13,490	57%	9,611
Locally Raised Revenues	10,000	10,000	2,500	25%	2,060
Urban Unconditional Grant Wage	11,115	11,115	9,300	84%	6,521
Urban Unconditional Non-Wage	2,640	2,640	1,690	64%	1,030
Development Revenues	0	0	0	0%	0
Total Revenues Shares	23,755	23,755	13,490	57%	9,611
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,115	11,115	5,352	48%	2,970
Non Wage	12,640	12,640	4,190	33%	3,387
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	23,755	23,755	9,542	40%	6,357
C: Unspent Balances					
Recurrent Balances			3,948		
Wage			3,948		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,948		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 2**SECTION B : Summary by Department**

Cumulatively, the department had received Ushs13m at the end of the 2nd quarter which is 57% of the departmental approved budget. The composition was from Locally Raised Revenues at 25%, Urban Unconditional Grant Wage at 84% and Urban Unconditional Non-Wage at 64%. 57% cumulative revenue performance is higher than the expected 50% due to high release of Urban Unconditional Grant Wage to a tune of 84% and Urban Unconditional Non-Wage at 64%.

Departmental expenditure was Ugshs9.542m cumulatively representing 40% of the total receipts.

Reasons for unspent balances on the bank account

The unspent ushs3,948,000/= was wage meant for Third quarter for the staff in the department.

Highlights of physical performance by end of the quarter

- Salaries paid to 1 male staff for 3 months
- Home to work paid to staff for 3 months
- Procured a cartridge for the printer
- Produced 1 Quarterly audit report
- Operational fuel for the department procured

VOTE: 718 Lugazi Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	35,444	35,444	14,940	42%	8,329
Locally Raised Revenues	9,000	9,000	1,500	17%	1,500
Programme Conditional Grant - Non Wage Recurrent	8,834	8,834	4,417	50%	2,209
Urban Unconditional Grant Wage	14,970	14,970	7,485	50%	3,742
Urban Unconditional Non-Wage	2,640	2,640	1,538	58%	878
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	35,444	35,444	14,940	42%	8,329
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	14,970	14,970	5,669	38%	3,153
Non Wage	20,474	20,474	7,456	36%	4,589
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	35,444	35,444	13,125	37%	7,742
C: Unspent Balances					
<i>Recurrent Balances</i>			1,815		
Wage			1,815		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,815		

Summary of Department Revenues and Expenditure by Source

VOTE: 718 Lugazi Municipal Council

Quarter 2**SECTION B : Summary by Department**

By close of second quarter, the department had Cumulative receipts totaling to Ushs14.9m representing a 42% against the total budget of Ushs35m for the FY2023/24. These funds were majorly from Programme Conditional Grant - Non Wage Recurrent at 50%, Urban Unconditional Grant Wage at 50%, Urban Unconditional Non-Wage 58% and Locally Raised Revenues at 17%.

The department was able to absorb Ushs13m representing 37% of the total receipts by the end of the quarter (Quarter out turn of Ugshs7.7m)

Reasons for unspent balances on the bank account

The unspent balances amounting to Ushs1,815,000/= was December 2023 wage that had not been paid.

Highlights of physical performance by end of the quarter

- Salaries of staff(1 male) paid for 3 months.
- 160 Litres of Operational fuel Procured for the department.
- Data collected on market prices and a report is in place.
- Emyooga Quarterly review meetings conducted with SACCO leaders.
- 130 Sacco leaders from Kawolo and Najjembe divisions were trained in Governance and management of SACCOS.
- Duty facilitation allowance paid to staff for 3 months.
- 10 SACCOS were monitored from the 2 divisions of Central and Najjembe and monitoring reports are in place.
- 2 cooperatives were mobilised for registration.

VOTE: 718 Lugazi Municipal Council

Quarter 2

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

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 010 Administration

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

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

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

Court cases and litigation settled, Enforcement services carried out and facilitated NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221020 Litigation and related expenses	15,461	6,770
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	3,600	1,800
225101 Consultancy Services	4,000	1,500
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	29,661	10,070
Wage	0	0
Non-Wage	29,661	10,070
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 718 Lugazi Municipal Council**Quarter 2****Department: 010 Administration**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	33,177	2,000	
221007 Books, Periodicals & Newspapers	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221012 Small Office Equipment	500	0	
221017 Membership dues and Subscription fees.	3,000	1,000	
223005 Electricity	15,000	3,000	
223006 Water	4,506	1,000	
225204 Monitoring and Supervision of capital work	10,000	2,500	
227001 Travel inland	712,676	26,292	
227004 Fuel, Lubricants and Oils	32,000	14,000	
Total for Budget Output	814,859	49,792	
	Wage	0	
	Non-Wage	814,859	
	GoU Dev	0	
	Ext Finance	0	

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	400,407	80,032	
212102 Medical expenses (Employees)	500	0	
212103 Incapacity benefits (Employees)	3,500	0	
221002 Workshops, Meetings and Seminars	8,867	2,000	
221003 Staff Training	5,000	2,000	
221009 Welfare and Entertainment	27,000	6,750	

VOTE: 718 Lugazi Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,870	717
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
273104 Pension	122,473	70,352
273105 Gratuity	135,112	68,376
Total for Budget Output	711,328	230,228
Wage	400,407	80,032
Non-Wage	310,921	150,196
GoU Dev	0	0
Ext Finance	0	0

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

Procurement plans implemented NA

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

Budget Output: 000008 Records Management

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 010 Administration

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

telecommunication expenses paid, Stationery procured for records office NA

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

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

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	357,030
Total for Budget Output	0	357,030
Wage	0	0
Non-Wage	0	228,526
GoU Dev	0	128,504
Ext Finance	0	0

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

ICT support across all departments and Divisions NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	2,000	1,770
227001 Travel inland	3,600	0
227004 Fuel, Lubricants and Oils	1,500	0

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	7,600 1,770
	Wage	0 0
	Non-Wage	7,600 1,770
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,917,556 648,891
	Wage	400,407 80,032
	Non-Wage	1,260,141 440,354
	GoU Dev	257,009 128,504
	Ext Finance	0 0

VOTE: 718 Lugazi Municipal Council**Quarter 2****Department: 020 Finance**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	115,561	31,209	
221001 Advertising and Public Relations	2,000	0	
221002 Workshops, Meetings and Seminars	18,745	2,830	
221008 Information and Communication Technology Supplies.	10,000	4,500	
221009 Welfare and Entertainment	6,000	0	
221011 Printing, Stationery, Photocopying and Binding	12,000	1,525	
221016 Systems Recurrent costs	25,000	6,280	
221017 Membership dues and Subscription fees.	2,899	0	
222001 Information and Communication Technology Services.	5,000	1,022	
225101 Consultancy Services	14,000	10,000	
227001 Travel inland	57,538	30,928	
227004 Fuel, Lubricants and Oils	20,000	3,000	
273102 Incapacity, death benefits and funeral expenses	3,000	1,500	
Total for Budget Output	291,743	92,794	
Wage	115,561	31,209	
Non-Wage	176,182	61,585	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	291,743	92,794	
Wage	115,561	31,209	
Non-Wage	176,182	61,585	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	67,532	13,312	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,084	4,260	
211107 Boards, Committees and Council Allowances	5,212	1,303	
212102 Medical expenses (Employees)	500	0	
212103 Incapacity benefits (Employees)	2,000	0	
221002 Workshops, Meetings and Seminars	510	0	
221007 Books, Periodicals & Newspapers	1,500	350	
221009 Welfare and Entertainment	26,001	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,275	
221012 Small Office Equipment	500	0	
222001 Information and Communication Technology Services.	5,520	1,350	
227001 Travel inland	71,156	45,120	
227004 Fuel, Lubricants and Oils	12,600	0	
228002 Maintenance-Transport Equipment	10,000	0	
282101 Donations	5,000	1,500	
Total for Budget Output	257,115	68,470	
	Wage	67,532	13,312
	Non-Wage	189,583	55,158
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 718 Lugazi Municipal Council**Quarter 2***Department: 030 Statutory bodies*

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

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	4,900
Total for Budget Output	16,000	4,900
Wage	0	0
Non-Wage	16,000	4,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,615	73,370
Wage	67,532	13,312
Non-Wage	206,083	60,058
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Staff wages paid for 3 months, Monitoring Agricultural activities specifically PDM, Farmers workshops carried out across the 3 divisions	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		99,600	28,650
221009 Welfare and Entertainment		8,071	0
221011 Printing, Stationery, Photocopying and Binding		5,032	0
222001 Information and Communication Technology Services.		1,600	510
227001 Travel inland		22,360	14,376
Total for Budget Output		136,663	43,536
	Wage	99,600	28,650
	Non-Wage	37,063	14,886
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		136,663	43,536
	Wage	99,600	28,650
	Non-Wage	37,063	14,886
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs mainstreaming and sensitisation carried out in 3 NA divisions including Schools, Giving out 100 free packets of condoms to communities

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

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

Budget Output: 120007 Support Services

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,997	5,000
Total for Budget Output	5,997	5,000
Wage	0	0
Non-Wage	5,997	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

7. Procure Medical Equipment and a Biometric Machine, staff wages paid, Investment servicing costs including BOQs, Environmental impact assessment and Monitoring and NA

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 050 Health

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

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	753,016	170,976
221002 Workshops, Meetings and Seminars	14,915	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	36,025	9,234
227004 Fuel, Lubricants and Oils	14,000	0
263308 Sector Conditional Grant (Non-Wage)	231,961	57,990
263310 Sector Development Grant	181,614	66,731
Total for Budget Output	1,236,532	304,931
Wage	753,016	170,976
Non-Wage	301,901	67,225
GoU Dev	181,614	66,731
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	22,105	5,309
Total for Budget Output	22,105	5,309
Wage	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	22,105 5,309
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	26,389	15,000	
Total for Budget Output	26,389	15,000	
Wage	0	0	
Non-Wage	26,389	15,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,299,022	330,240	
Wage	753,016	170,976	
Non-Wage	364,392	92,533	
GoU Dev	181,614	66,731	
Ext Finance	0	0	

VOTE: 718 Lugazi Municipal Council

Quarter 2

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	642,566
Total for Budget Output	2,584,495	642,566
Wage	2,584,495	642,566
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0

VOTE: 718 Lugazi Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,000 0
	Wage	0 0
	Non-Wage	4,000 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

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

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

Salaries of 3Rs Kasokosa SSS paid for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	618,584	152,560	
Total for Budget Output	618,584	152,560	
Wage	618,584	152,560	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	24,000	0	
Total for Budget Output	24,000	0	
Wage	0	0	
Non-Wage	24,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

UNEB activities well facilitated NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	22,000	18,650	
Total for Budget Output	22,000	18,650	
Wage	0	0	
Non-Wage	22,000	18,650	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	27,533	6,416	
221011 Printing, Stationery, Photocopying and Binding	2,675	0	
221012 Small Office Equipment	332	0	
227001 Travel inland	12,563	10,000	
227004 Fuel, Lubricants and Oils	5,000	0	
228001 Maintenance-Buildings and Structures	103,477	0	

VOTE: 718 Lugazi Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	0
263310 Sector Development Grant	64,058	0
Total for Budget Output	220,638	16,416
Wage	27,533	6,416
Non-Wage	129,048	10,000
GoU Dev	64,058	0
Ext Finance	0	0
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
10 balls procured and distributed to 10 schools	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,930	1,762
Total for Budget Output	8,930	1,762
Wage	0	0
Non-Wage	8,930	1,762
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,005,519	831,954
Wage	3,230,612	801,542
Non-Wage	710,849	30,412
GoU Dev	64,058	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Home to work allowances for staff in the department paid for NA
3 months, Acquisition of Road Maintenance tools

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	2,640
221012 Small Office Equipment	228	0
228001 Maintenance-Buildings and Structures	105,000	0
228004 Maintenance-Other Fixed Assets	55,000	0
263302 Urban Unconditional Grant-Non-Wage	5,000	0
Total for Budget Output	175,788	2,640
Wage	0	0
Non-Wage	175,788	2,640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

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

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

Salaries of staff in the Department paid for 3 months NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
263302 Urban Unconditional Grant-Non-Wage	126,847	42,850
263310 Sector Development Grant	900,000	359,610

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,029,847 405,460
	Wage	0 0
	Non-Wage	129,847 45,850
	GoU Dev	900,000 359,610
	Ext Finance	0 0

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

Repairs of all municipal equipment done NA

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

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

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Vehicle acquisition NA

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

Upgrading of selected Gravel/Earth roads to Asphalt concrete paved roads under USMID-AF Batch II(Ntenga Road, Church Road, Station Road, Cathedral I & II Roads, Kinyoro 2 Road, Adventist Road, Gitta Road, Nalule Miyodi Road, Sempala Road, Hassan Zirabamuzaale Road, Umea Road, Line Mulefu Road and Namengo-Kibubu Road), • Construction of Lugazi Main Drainage in Nakazadde Ward 1.596KM, • Installation of 250 No. Solar Street Lights.

VOTE: 718 Lugazi Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	15,664,511	2,543,118
Total for Budget Output	15,664,511	2,543,118
Wage	0	0
Non-Wage	0	0
GoU Dev	15,664,511	2,543,118
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	80,746	23,824
Total for Budget Output	80,746	23,824
Wage	80,746	23,824
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,995
Total for Budget Output	10,000	1,995
Wage	0	0
Non-Wage	10,000	1,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,236,922	2,977,037

VOTE: 718 Lugazi Municipal Council

Quarter 2

Wage	80,746	23,824
Non-Wage	329,635	50,485
GoU Dev	16,826,541	2,902,728
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
payment of ground rent to Kulubya	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	26,979
221002 Workshops, Meetings and Seminars	6,500	0
223001 Property Management Expenses	12,000	6,000
224003 Agricultural Supplies and Services	10,720	2,000
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	19,560	1,540
227004 Fuel, Lubricants and Oils	12,000	2,000
Total for Budget Output	167,780	38,519
Wage	99,000	26,979
Non-Wage	68,780	11,540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	167,780	38,519
Wage	99,000	26,979
Non-Wage	68,780	11,540
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 100 Community Based Services

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Support to micro projects from all 3 divisions done NA

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	10,000	2,050
Total for Budget Output	14,000	2,050
Wage	0	0
Non-Wage	14,000	2,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

10 Gender Based Violence Issues handled (2-Najjembe Division, 3-Kawolo and 5-Central) NA

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 100 Community Based Services

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

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

2 labor disputes cases settled, Inspection of Health Centres NA
and follow up Conducted

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
227001 Travel inland	4,000	0
Total for Budget Output	7,000	750
Wage	0	0
Non-Wage	7,000	750
GoU Dev	0	0
Ext Finance	0	0

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

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

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

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 100 Community Based Services

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

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

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

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

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

Staff salaries paid for 3 months to 4 officers, 22 YLP Groups monitored, 2 Youth council meetings conducted, 1 Older persons' council meeting conducted, 1 Women council meeting conducted, MDF annual meeting and Community dialogues conducted NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	28,871	6,607	
221002 Workshops, Meetings and Seminars	11,800	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	1,000	250	
221017 Membership dues and Subscription fees.	200	100	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	24,791	5,260	

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	69,662 12,217
	Wage	28,871 6,607
	Non-Wage	40,791 5,610
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	119,662 15,017
	Wage	28,871 6,607
	Non-Wage	90,791 8,410
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Salaries for 2(1 Male and 1 Female) officers paid for 3 months, PBS Quarterly reporting done and Q2 report submitted to the Ministry of Finance and other Authorities, Budget conference for the FY 2024-2025 conducted, 3 Technical planning committees held and facilitated

NA

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

Staff Wages paid, Progressive quarterly report submitted

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,272	6,257
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	7,200	3,729
221011 Printing, Stationery, Photocopying and Binding	5,000	4,400
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	28,300	6,910
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	87,272	24,796
Wage	23,272	6,257
Non-Wage	64,000	18,539
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

NA

VOTE: 718 Lugazi Municipal Council**Quarter 2****Department: 110 Planning**

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

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

Q2 Monitoring of completed and on going projects done 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	22,000	15,330	
Total for Budget Output	32,000	15,330	
Wage	0	0	
Non-Wage	32,000	15,330	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	121,912	40,126	
Wage	23,272	6,257	
Non-Wage	98,640	33,869	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 718 Lugazi Municipal Council**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Staff wages paid, Value for money in health centres conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		11,115	2,970
221011 Printing, Stationery, Photocopying and Binding		1,000	560
221017 Membership dues and Subscription fees.		900	225
222001 Information and Communication Technology Services.		600	150
227001 Travel inland		10,140	2,452
	Total for Budget Output	23,755	6,357
	Wage	11,115	2,970
	Non-Wage	12,640	3,387
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	23,755	6,357
	Wage	11,115	2,970
	Non-Wage	12,640	3,387
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourist stopover and information Centre established NA

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

Staff wages paid, Home to work Facilitation paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,970	3,153
221002 Workshops, Meetings and Seminars	1,000	250
221008 Information and Communication Technology Supplies.	483	121
221011 Printing, Stationery, Photocopying and Binding	351	88
Total for Budget Output	16,804	3,612
Wage	14,970	3,153
Non-Wage	1,834	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

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Identification of opportunities for industrial development NA

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

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Training, supervision and mobilization of the formed Emyooga SACCOs done, Home to work facilitation paid for 3 months NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,771	1,720
Total for Budget Output	5,771	1,720
Wage	0	0
Non-Wage	5,771	1,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Formation of more 2 new MSMEs NA

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

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

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	35,444
	Wage	14,970
	Non-Wage	20,474
	GoU Dev	0
	Ext Finance	0

VOTE: 718 Lugazi Municipal Council

Quarter 2

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

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

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

Programme: 12 Human Capital Development

VOTE: 718 Lugazi Municipal Council

Quarter 2

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*UShs Thousand*

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Court cases and litigation settled, Enforcement services carried out and facilitated

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221020 Litigation and related expenses	15,461	7,210
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	3,600	2,700
225101 Consultancy Services	4,000	1,500
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	29,661	12,910
Wage	0	0
Non-Wage	29,661	12,910

VOTE: 718 Lugazi Municipal Council**Quarter 2****Department: 010 Administration**

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,177	2,000
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	3,000	1,000
223005 Electricity	15,000	9,500
223006 Water	4,506	1,700
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	712,676	44,371
227004 Fuel, Lubricants and Oils	32,000	18,000
Total for Budget Output	814,859	81,571
Wage	0	0
Non-Wage	814,859	81,571
GoU Dev	0	0
Ext Finance	0	0

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

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

VOTE: 718 Lugazi Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	400,407	141,205
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	3,500	0
221002 Workshops, Meetings and Seminars	8,867	5,212
221003 Staff Training	5,000	2,000
221009 Welfare and Entertainment	27,000	13,500
221011 Printing, Stationery, Photocopying and Binding	4,870	1,435
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
273104 Pension	122,473	125,496
273105 Gratuity	135,112	155,396
Total for Budget Output	711,328	444,244
Wage	400,407	141,205
Non-Wage	310,921	303,039
GoU Dev	0	0
Ext Finance	0	0

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

Procurement plans implemented

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

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

telecommunication expenses paid, Stationery procured for records office

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
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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
263402 Transfer to Other Government Units	0	436,829

VOTE: 718 Lugazi Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	0 436,829
	Wage	0 0
	Non-Wage	0 308,325
	GoU Dev	0 128,504
	Ext Finance	0 0

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

ICT support across all departments and Divisions

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	500	0
222001 Information and Communication Technology Services.	2,000	1,770
227001 Travel inland	3,600	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	7,600	1,770
Wage	0	0
Non-Wage	7,600	1,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,917,556	977,324
Wage	400,407	141,205
Non-Wage	1,260,141	707,616
GoU Dev	257,009	128,504
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	115,561	54,585
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	18,745	2,830
221008 Information and Communication Technology Supplies.	10,000	4,500
221009 Welfare and Entertainment	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	12,000	3,525
221016 Systems Recurrent costs	25,000	12,500
221017 Membership dues and Subscription fees.	2,899	0
222001 Information and Communication Technology Services.	5,000	2,209
225101 Consultancy Services	14,000	10,000
227001 Travel inland	57,538	49,712
227004 Fuel, Lubricants and Oils	20,000	8,660
273102 Incapacity, death benefits and funeral expenses	3,000	1,500
Total for Budget Output	291,743	151,021
Wage	115,561	54,585
Non-Wage	176,182	96,437
GoU Dev	0	0
Ext Finance	0	0
Total for Department	291,743	151,021
Wage	115,561	54,585
Non-Wage	176,182	96,437
GoU Dev	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 718 Lugazi Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	67,532	23,546
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,084	8,590
211107 Boards, Committees and Council Allowances	5,212	2,606
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	510	0
221007 Books, Periodicals & Newspapers	1,500	500
221009 Welfare and Entertainment	26,001	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,275
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	5,520	1,350
227001 Travel inland	71,156	61,605
227004 Fuel, Lubricants and Oils	12,600	0
228002 Maintenance-Transport Equipment	10,000	0
282101 Donations	5,000	3,000
Total for Budget Output	257,115	102,471
Wage	67,532	23,546
Non-Wage	189,583	78,926
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	8,900
Total for Budget Output	16,000	8,900
Wage	0	0
Non-Wage	16,000	8,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,615	111,371
Wage	67,532	23,546
Non-Wage	206,083	87,826
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,600	44,251
221009 Welfare and Entertainment	8,071	0
221011 Printing, Stationery, Photocopying and Binding	5,032	0
222001 Information and Communication Technology Services.	1,600	510
227001 Travel inland	22,360	14,376
Total for Budget Output	136,663	59,137
Wage	99,600	44,251
Non-Wage	37,063	14,886
GoU Dev	0	0
Ext Finance	0	0
Total for Department	136,663	59,137
Wage	99,600	44,251
Non-Wage	37,063	14,886
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs mainstreaming and sensitisation carried out in 3 divisions including Schools, Giving out 100 free packets of condoms to communities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

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

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

Budget Output: 320165 Primary Health care services

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

7. Procure Medical Equipment and a Biometric Machine, staff wages paid, Investment servicing costs including BOQs, Environmental impact assessment and Monitoring and

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	753,016	309,747
221002 Workshops, Meetings and Seminars	14,915	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	36,025	11,232
227004 Fuel, Lubricants and Oils	14,000	0
263308 Sector Conditional Grant (Non-Wage)	231,961	115,981
263310 Sector Development Grant	181,614	66,731
Total for Budget Output	1,236,532	503,691
Wage	753,016	309,747
Non-Wage	301,901	127,213
GoU Dev	181,614	66,731
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	22,105	10,833
Total for Budget Output	22,105	10,833
Wage	0	0
Non-Wage	22,105	10,833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,389	15,000
Total for Budget Output	26,389	15,000
Wage	0	0
Non-Wage	26,389	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,299,022	534,524
Wage	753,016	309,747
Non-Wage	364,392	158,046
GoU Dev	181,614	66,731
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,584,495	1,162,637
Total for Budget Output	2,584,495	1,162,637
Wage	2,584,495	1,162,637
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	401,839	133,946
Total for Budget Output	401,839	133,946
Wage	0	0
Non-Wage	401,839	133,946
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

VOTE: 718 Lugazi Municipal Council**Quarter 2****Department: 060 Education**

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	121,032	40,334
Total for Budget Output	121,032	40,334
Wage	0	0
Non-Wage	121,032	40,334
GoU Dev	0	0
Ext Finance	0	0

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

Salaries of 3Rs Kasokosa SSS paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	618,584	271,248

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	618,584 271,248
	Wage	618,584 271,248
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	24,000	6,000
	Total for Budget Output	24,000 6,000
	Wage	0 0
	Non-Wage	24,000 6,000
	GoU Dev	0 0
	Ext Finance	0 0

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

UNEB activities well facilitated

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	18,650
	Total for Budget Output	22,000 18,650
	Wage	0 0
	Non-Wage	22,000 18,650
	GoU Dev	0 0

VOTE: 718 Lugazi Municipal Council

Quarter 2

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

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	27,533	11,568
221011 Printing, Stationery, Photocopying and Binding	2,675	0
221012 Small Office Equipment	332	0
227001 Travel inland	12,563	10,000
227004 Fuel, Lubricants and Oils	5,000	1,243
228001 Maintenance-Buildings and Structures	103,477	14,332
228002 Maintenance-Transport Equipment	5,000	0
263310 Sector Development Grant	64,058	0
Total for Budget Output	220,638	37,143
Wage	27,533	11,568
Non-Wage	129,048	25,575
GoU Dev	64,058	0
Ext Finance	0	0

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

10 balls procured and distributed to 10 schools

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

Item	Approved Budget	Spent
227001 Travel inland	8,930	3,804
Total for Budget Output	8,930	3,804
Wage	0	0
Non-Wage	8,930	3,804
GoU Dev	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	4,005,519 1,674,763
	Wage	3,230,612 1,445,453
	Non-Wage	710,849 229,310
	GoU Dev	64,058 0
	Ext Finance	0 0

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Home to work allowances for staff in the department paid for 3 months, Acquisition of Road Maintenance tools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	5,280
221012 Small Office Equipment	228	0
228001 Maintenance-Buildings and Structures	105,000	0
228004 Maintenance-Other Fixed Assets	55,000	0
263302 Urban Unconditional Grant-Non-Wage	5,000	0
Total for Budget Output	175,788	5,280
Wage	0	0
Non-Wage	175,788	5,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

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

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

Salaries of staff in the Department paid for 3 months

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
263302 Urban Unconditional Grant-Non-Wage	126,847	51,750
263310 Sector Development Grant	900,000	359,610
Total for Budget Output	1,029,847	414,360
Wage	0	0
Non-Wage	129,847	54,750
GoU Dev	900,000	359,610
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Repairs of all municipal equipment done

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

SubProgramme: 04 Transport Asset Management

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

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

Vehicle acquisition

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan

Upgrading of selected Gravel/Earth roads to Asphalt concrete paved roads under USMID-AF Batch II(Ntenga Road, Church Road, Station Road, Cathedral I & II Roads, Kinyoro 2 Road, Adventist Road, Gitta Road, Nalule Miyodi Road, Sempala Road, Hassan Zirabamuzaale Road, Umea Road, Line Mulefu Road and Namengo-Kibubu Road), • Construction of Lugazi Main Drainage in Nakazadde Ward 1.596KM, • Installation of 250 No. Solar Street Lights.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	15,664,511	5,952,131
Total for Budget Output	15,664,511	5,952,131
Wage	0	0
Non-Wage	0	0
GoU Dev	15,664,511	5,952,131
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	80,746	39,794
Total for Budget Output	80,746	39,794
Wage	80,746	39,794
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

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	10,000	1,995
Total for Budget Output	10,000	1,995
Wage	0	0
Non-Wage	10,000	1,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,236,922	6,413,559
Wage	80,746	39,794
Non-Wage	329,635	62,025
GoU Dev	16,826,541	6,311,740
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
payment of ground rent to Kulubya		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	47,021
221002 Workshops, Meetings and Seminars	6,500	0
223001 Property Management Expenses	12,000	6,000
224003 Agricultural Supplies and Services	10,720	2,000
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	19,560	2,860
227004 Fuel, Lubricants and Oils	12,000	2,000
Total for Budget Output	167,780	59,881
Wage	99,000	47,021
Non-Wage	68,780	12,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	167,780	59,881
Wage	99,000	47,021
Non-Wage	68,780	12,860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council**Quarter 2****Department: 100 Community Based Services**

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

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

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	10,000	4,550
Total for Budget Output	14,000	4,550
Wage	0	0
Non-Wage	14,000	4,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

VOTE: 718 Lugazi Municipal Council**Quarter 2****Department: 100 Community Based Services**

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

10 Gender Based Violence Issues handled (2-Najjembe Division, 3-Kawolo and 5-Central)

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

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

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

2 labor disputes cases settled, Inspection of Health Centres and follow up Conducted

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

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

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

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 100 Community Based Services

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

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

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

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

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

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

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries paid for 3 months to 4 officers, 22 YLP Groups monitored, 2 Youth council meetings conducted, 1 Older persons' council meeting conducted, 1 Women council meeting conducted, MDF annual meeting and Community dialogues conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,871	13,488
221002 Workshops, Meetings and Seminars	11,800	450
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	200	100
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	24,791	9,872
Total for Budget Output	69,662	24,910
Wage	28,871	13,488
Non-Wage	40,791	11,422
GoU Dev	0	0
Ext Finance	0	0
Total for Department	119,662	30,960
Wage	28,871	13,488
Non-Wage	90,791	17,472
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Salaries for 2(1 Male and 1 Female) officers paid for 3 months, PBS Quarterly reporting done and Q2 report submitted to the Ministry of Finance and other Authorities, Budget conference for the FY 2024-2025 conducted, 3 Technical planning committees held and facilitated

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

Staff Wages paid, Progressive quarterly report submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,272	11,153
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	7,200	3,729
221011 Printing, Stationery, Photocopying and Binding	5,000	4,400
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	28,300	13,820
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	87,272	40,102
Wage	23,272	11,153
Non-Wage	64,000	28,949
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Q2 Monitoring of completed and on going projects done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
227001 Travel inland	22,000	16,160	
Total for Budget Output	32,000	16,160	
Wage	0	0	
Non-Wage	32,000	16,160	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	121,912	56,262	
Wage	23,272	11,153	
Non-Wage	98,640	45,109	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 718 Lugazi Municipal Council**Quarter 2****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Staff wages paid, Value for money in health centres conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,115	5,352
221011 Printing, Stationery, Photocopying and Binding	1,000	560
221017 Membership dues and Subscription fees.	900	225
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	10,140	3,105
Total for Budget Output	23,755	9,542
Wage	11,115	5,352
Non-Wage	12,640	4,190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,755	9,542
Wage	11,115	5,352
Non-Wage	12,640	4,190
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourist stopover and information Centre established

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

Staff wages paid, Home to work Facilitation paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	14,970	5,669
221002 Workshops, Meetings and Seminars	1,000	500
221008 Information and Communication Technology Supplies.	483	241
221011 Printing, Stationery, Photocopying and Binding	351	175
Total for Budget Output	16,804	6,585
Wage	14,970	5,669
Non-Wage	1,834	916
GoU Dev	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

Identification of opportunities for industrial development

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,229	0
227001 Travel inland	2,640	1,320
Total for Budget Output	5,869	1,320
Wage	0	0
Non-Wage	5,869	1,320
GoU Dev	0	0
Ext Finance	0	0

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

Training, supervision and mobilization of the formed Emyooga SACCOs done, Home to work facilitation paid for 3 months

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

Item	Approved Budget	Spent
227001 Travel inland	5,771	1,720
Total for Budget Output	5,771	1,720
Wage	0	0
Non-Wage	5,771	1,720
GoU Dev	0	0
Ext Finance	0	0

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

Formation of more 2 new MSMEs

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	35,444	13,125
Wage	14,970	5,669
Non-Wage	20,474	7,456
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718 Lugazi Municipal Council

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	55	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Impact of learning on institutional performance report in	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	75	

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Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	25	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	3	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	45	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	20	

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Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	16	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	7	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of farmer groups trained along the value chain	Number	9	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of new dairy processing factories established	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	95	

VOTE: 718 Lugazi Municipal Council

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of CSOs and service providers trained	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	55	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	5	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	25	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of strategic roads upgraded	Number	9	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of strategic roads upgraded	Number	9	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	20	

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Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	200	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of decentralized quality infrastructure in place (food	Number	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional GBV Shelters, for coordinated survivor	Percentage	50	

VOTE: 718 Lugazi Municipal Council

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service availability and readiness index (%)	Percentage	45	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	75	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	0	

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	0	

PIAP Output : 15020301 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	55	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	25	

VOTE: 718 Lugazi Municipal Council

Quarter 2

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	5	

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Coverage (% of labour force enrolled)	Percentage	45	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of gazetted Free Zones.	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of gazetted Free Zones.	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	1	

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Quarter 2

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

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

VOTE: 718 Lugazi Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237748 Kawolo Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Routine Mechanized maintenance of Roads in Kawolo and Najjembe Divisions	Kawolo and Najjembe Divisions	Other Transfers from Central Government Uganda Road Fund (URF)	0	75,847	42,850
LCIII: 237749 Najjembe Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NajjembeHealth Centre	Nsakya	Programme Conditional Grant - Non Wage Recurrent	0	53,789	54,955
NajjembeHealth Centre	Nsakya	Programme Conditional Grant - Non Wage Recurrent		56,121	0
Kizigo Health Centre	Kizigo	Programme Conditional Grant - Non Wage Recurrent	0	26,895	13,448
Item: 263310 Sector Development Grant					
Construction of incinerators at Kizigo Health Centre II in Najjembe Division and Busabaga Health Centre III in Kawolo Division. 2. Phase II construction of the kizigo emergency delivery Ward. 3. Electrical installation at Najjembe Health Center III	Najjembe Division	Programme Conditional Grant - Development		60,000	0
Investment servicing costs including BOQs, Environmental impact assessment and Monitoring and supervision	All Divisions	Programme Conditional Grant - Development		8,842	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237749 Najjembe Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 263310 Sector Development Grant					
Phased Construction of a lined 5 stance pit latrine at Najjembe Primary school church of Uganda in Nsakya A Village, Nsakya Ward, Najjembe Division, Lugazi Municipality and Buikwe District.	Nsakya 'A' Cell	Programme Conditional Grant - Development		29,058	0
Completion of Payment of development Works for FY 2022/2023 at St. Kizito Buwoola CU P/S and Buwoola P/S	Buwoola P/S and St. Kizito Buwoola CU P/S	Programme Conditional Grant - Development		35,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263310 Sector Development Grant					
Periodic Maintenance of Roads in Kawolo and Najjembe Divisions	Kawolo and Najjembe Divisions	Programme Conditional Grant - Development		850,000	0
LCIII: 237750 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lugazi MC	Locally Raised Revenues	0	3,000	1,500
Item: 221020 Litigation and related expenses					
Litigation and related expenses	Lugazi mc	Locally Raised Revenues	0	15,461	7,210

VOTE: 718 Lugazi Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Lugazi MC	Locally Raised Revenues	0	3,600	2,700
Item: 225101 Consultancy Services					
Consultancy Services - Legal Services	Lugazi mc	Locally Raised Revenues	0	4,000	1,500
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Lugazi mc	Locally Raised Revenues	0	5,000	2,000
Item: 221017 Membership dues and Subscription fees.					
Payment to UAAU,AMICAAL and LVRLAC	Lugazi mc	Locally Raised Revenues	0	3,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Lugazi mc	Locally Raised Revenues	0	15,000	3,000
Item: 223006 Water					
Water - Utility Bills	Lugazi mc	Locally Raised Revenues	0	4,506	1,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Lugazi MC	Urban Unconditional Non-Wage	0	10,000	5,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi mc	Locally Raised Revenues	0	91,725	20,000
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	80,222	20,056
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lugazi mc	Locally Raised Revenues	0	8,867	5,212
Item: 221003 Staff Training					
Staff Training - Others	Lugazi mc	Locally Raised Revenues	0	5,000	2,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Lugazi MC	Locally Raised Revenues	0	27,000	13,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lugazi MC	Locally Raised Revenues	0	5,739	2,870
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Lugazi mc	Locally Raised Revenues	0	2,000	1,770
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lugazi mc	Locally Raised Revenues	0	18,745	2,830
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Lugazi mc	Locally Raised Revenues	0	10,000	4,500
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Lugazi mc	Locally Raised Revenues	0	6,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lugazi MC	Locally Raised Revenues	0	12,000	3,525

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	Lugazi MC	Urban Unconditional Non-Wage	0	25,000	12,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Lugazi MC	Urban Unconditional Non-Wage	0	5,000	2,209
Item: 225101 Consultancy Services					
Consultancy Services - Management	Lugazi mc	Locally Raised Revenues	0	14,000	10,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	31,076	7,769
Travel Inland - Facilitation	Lugazi mc	Locally Raised Revenues	0	84,000	28,638
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Lugazi MC	Locally Raised Revenues	0	20,000	8,660
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Lugazi mc	Urban Unconditional Non-Wage	0	3,000	1,500
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Municipal Councillors' sittings paid	Lugazi MC	Locally Raised Revenues	0	50,168	8,660
Item: 211107 Boards, Committees and Council Allowances					
Boards and Commissions	Lugazi MC	Urban Unconditional Non-Wage	0	5,212	1,303

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237750 Central Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - New Vision	Lugazi MC	Locally Raised Revenues	0	1,500	150
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	71,156	16,485
Item: 282101 Donations					
Donations for the Entity made	Lugazi MC	Locally Raised Revenues	0	5,000	1,500
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Lugazi MC	Locally Raised Revenues	0	16,000	4,000
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	16,050	3,996
Travel Inland - Expenses	lugazi mc	Locally Raised Revenues	0	56,000	18,468
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugazi Mission HC	Kikawula	Programme Conditional Grant - Non Wage Recurrent	0	9,220	4,610
Busabaga Health Centre	Busabaga	Programme Conditional Grant - Non Wage Recurrent	0	53,789	38,358
Lugazi Muslim	Kikawula	Programme Conditional Grant - Non Wage Recurrent	0	9,220	4,610
Busabaga Health Centre	Busabaga	Programme Conditional Grant - Non Wage Recurrent		22,927	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	22,091	5,524
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi mc	Programme Conditional Grant - Non Wage Recurrent	0	24,000	6,000
Budget Output: 320016 Management of Education Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,243
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	102,056	14,332
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	13,860	3,084
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	4,000	1,000

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

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

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

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

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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1922 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
3 R S KASOKOSO P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	9,656	3,219
BIBBO P.S	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	12,387	4,129
KUNGU BAHAI P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	5,109	1,703
NANSEENYA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	5,171	1,724
KISAASI P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,618	2,206
KAWOLO COU P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	9,138	3,046
STATION CAMP P.S.	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,138	2,046
KIDUSU UMEA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	9,685	3,228
ST. ANDREW BUWUNDO P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,654	2,218
ST. MARY S P/S BUVUUNYA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	8,696	2,899
BUWOOLA COU P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	5,817	1,939
ST. KIZITO BUWOOLA P.C	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,171	2,390
KASOGA P/S	Najjembe Dision	Programme Conditional Grant - Non Wage Recurrent	0	7,991	2,664
YUNUSU MEM.P.S KASOGA	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	4,632	1,544
KAWOTO SCHOOL	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	8,490	2,830

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1922 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GEREGERE P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	8,315	2,772
Busabaga P/S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	7,983	2,661
NAKAMATTE P/S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	7,694	2,565
LUGAZI COMMUNITY P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	9,852	3,284
LUGAZI EAST P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	20,410	6,803
LUGAZI ST.KIZITO P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	13,944	4,648
SAGAZI COU P.S.	Kawolo Divison	Programme Conditional Grant - Non Wage Recurrent	0	8,061	2,687
ST. LUKE KITOOLA P/S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	5,404	1,801
ST. BRUNO DANGALA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,271	2,424
KIYAGI P.S	Najjembe DiNajjembe Divisionvision	Programme Conditional Grant - Non Wage Recurrent	0	8,065	2,688
NAJJEMBE P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	16,850	5,617
KITOOLA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,547	2,516
LUGAZI MODEL P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	13,395	4,465
LUGAZI UMEA P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	12,621	4,207

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1922 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUGAZI WEST P/S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	18,398	6,133
LUSOZI P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,666	2,222
VULU P/S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	4,418	1,473
KINONI P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,251	2,417
KINONI UMEA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	13,259	4,420
KITEZA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	7,962	2,654
NTENGA P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	10,912	3,637
ST. JUDE P.S. KITIGOMA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	9,986	3,329
NSEENYA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	14,808	4,936
NAKAWUNGU P.S.	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,966	2,322
MUTEESA I MEMORIAL P.S.	Kawolo Divison	Programme Conditional Grant - Non Wage Recurrent	0	5,690	1,897
BUGOMBA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,485	2,162
BUWUNDO P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	12,841	4,280
THE SOURCE KITIGOMA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,168	2,389
KIKUBE P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	8,267	2,756

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1922 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
3 RS S.S	Kasokoso	Programme Conditional Grant - Non Wage Recurrent	0	121,032	40,334