

**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.

(Accounting Officer)

Signed on Date: 30-10-2023

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

VOTE: 718Lugazi 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	239,387	13%
Discretionary Government Transfers	17,121,148	17,251,348	5,521,411	32%
Conditional Government Transfers	6,514,597	7,228,539	1,779,880	27%
Other Government Transfers	188,847	188,847	15,000	8%
External Financing	0	0	0	
Total Revenues shares	25,629,593	26,473,734	7,555,677	29%

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	16,703	12%
Tourism Development	2,000	2,000	500	25%
Natural Resources, Environment, Climate Change, Land And Water	167,780	167,780	23,641	14%
Private Sector Development	126,444	46,444	5,082	4%
Integrated Transport Infrastructure And Services	17,304,329	17,226,922	3,437,114	20%
Human Capital Development	5,514,143	5,344,690	1,099,839	20%
Public Sector Transformation	1,555,848	1,530,203	251,890	16%
Community Mobilization And Mindset Change	86,662	86,662	13,010	15%
Governance And Security	298,315	1,420,404	118,228	40%
Development Plan Implementation	437,410	437,410	79,585	18%
Grand Total	25,629,593	26,473,734	5,045,593	20%
Wage	4,924,702	4,924,702	1,005,607	20%
Non-Wage Recurrent	3,375,669	4,210,560	630,974	19%
Domestic Devt	17,329,221	17,338,472	3,409,013	20%
External Financing	0	0	0	

**VOTE: 718** Lugazi Municipal Council

**Quarter 2**

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

# 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
<b>Locally Raised Revenues</b>	<b>1,805,000</b>	<b>1,805,000</b>	<b>239,387</b>	<b>13%</b>
Advertisements/Bill Boards	30,626	30,626	2,780	9%
Agency Fees	14,500	14,500	1,712	12%
Business licenses	203,126	203,126	23,620	12%
Inspection Fees	70,000	70,000	3,125	4%
Liquor licenses	1,000	1,000	0	0%
Local Hotel Tax	2,500	2,500	2,654	106%
Local Services Tax-Payable By Individuals	154,800	154,800	75,836	49%
Market /Gate Charges	80,000	80,000	18,222	23%
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	1,497	21%
Property related Duties/Fees	1,100,213	1,100,213	86,577	8%
Registration fees for Documents and Businesses	13,000	13,000	150	1%
Sale of petroleum products-From Private Entities	3,000	3,000	0	0%
Vehicle Parking Fees	110,000	110,000	16,750	15%
<b>Discretionary Government Transfers</b>	<b>17,121,148</b>	<b>17,251,348</b>	<b>5,521,411</b>	<b>32%</b>
Urban Discretionary Equalisation Development Grant	15,921,520	15,921,520	5,221,504	33%
Urban Unconditional Grant Wage	869,006	869,006	217,252	25%
Urban Unconditional Non-Wage	330,622	460,822	82,656	25%
<b>Conditional Government Transfers</b>	<b>6,514,597</b>	<b>7,228,539</b>	<b>1,779,880</b>	<b>27%</b>
Programme Conditional Grant - Non Wage Recurrent	1,213,230	1,917,921	515,956	43%
Programme Conditional Grant - Development	1,245,672	1,254,923	250,000	20%
Programme Conditional Grant - Wage Recurrent	4,055,696	4,055,696	1,013,924	25%
<b>Other Government Transfers</b>	<b>188,847</b>	<b>188,847</b>	<b>15,000</b>	<b>8%</b>
Micro Projects under Luwero Rwenzori Development Programme	13,000	13,000	0	0%
Support to PLE (UNEB)	22,000	22,000	0	0%

VOTE: 718 Lugazi Municipal Council

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	143,847	143,847	15,000	10%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	25,629,593	26,473,734	7,555,677	29%

**VOTE: 718** Lugazi Municipal Council

**Quarter 2**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

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	331,689	17%	0
Sub-Total	1,917,556	0	331,689	17%	0
Department: Finance					
10 Financial Management and Accountability (LG)	291,743	0	59,688	20%	0
Sub-Total	291,743	0	59,688	20%	0
Department: Statutory bodies					
10 Legislation and Oversight	273,615	0	38,429	14%	0
Sub-Total	273,615	0	38,429	14%	0
Department: Production and Marketing					
10 Agricultural Extension	136,663	0	16,703	12%	0
20 Agricultural Production	0	0	0		0
Sub-Total	136,663	0	16,703	12%	0
Department: Health					
10 Primary HealthCare	1,250,528	0	212,114	17%	0
30 Health Management and Supervision	48,494	0	5,524	11%	0
Sub-Total	1,299,022	0	217,638	17%	0
Department: Education					
10 Pre-Primary and Primary Education	2,990,335	0	679,828	23%	0
20 Secondary Education	739,616	0	169,946	23%	0
40 Education&Sports Management and Inspection	275,568	0	29,178	11%	0
Sub-Total	4,005,519	0	878,951	22%	0
Department: Roads and Engineering					
10 Community Access Roads	17,236,922	0	3,437,114	20%	0
Sub-Total	17,236,922	0	3,437,114	20%	0
Department: Natural Resources					
10 Natural Resources Management	167,780	0	23,641	14%	0

VOTE: 718Lugazi 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	23,641	14%	0
Department: Community Based Services					
10 Community Mobilisation	119,662	0	16,260	14%	0
Sub-Total	119,662	0	16,260	14%	0
Department: Planning					
10 Planning and Statistics	121,912	0	16,530	14%	0
Sub-Total	121,912	0	16,530	14%	0
Department: Internal Audit					
10 Compliance	23,755	0	3,368	14%	0
Sub-Total	23,755	0	3,368	14%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	35,444	0	5,582	16%	0
Sub-Total	35,444	0	5,582	16%	0
Grand Total	25,629,593	0	5,045,593	20%	0



VOTE: 718Lugazi 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	1,660,548	2,289,783	444,950	27%	0
Locally Raised Revenues	214,696	214,696	30,341	14%	0
Multi-Sectoral Transfers to LLGs_NonWage	734,880	734,880	79,329	11%	0
Programme Conditional Grant - Non Wage Recurrent	257,584	886,819	221,932	86%	0
Urban Unconditional Grant Wage	400,407	400,407	100,102	25%	0
Urban Unconditional Non-Wage	52,981	52,981	13,245	25%	0
Development Revenues	257,009	257,009	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	257,009	257,009	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,917,556	2,546,791	444,950	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	400,407	400,407	64,427	16%	0
Non Wage	1,260,141	1,889,376	267,261	21%	0
Development Expenditure					
Domestic Development	257,009	257,009	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,917,556	2,546,791	331,689	17%	0
C: Unspent Balances					
Recurrent Balances			113,261		
Wage			35,674		
Non Wage			77,587		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			113,261		

**VOTE: 718** Lugazi Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

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

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

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

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	64,729	22%	0
Locally Raised Revenues	124,745	124,745	22,979	18%	0
Urban Unconditional Grant Wage	115,561	115,561	28,890	25%	0
Urban Unconditional Non-Wage	51,437	51,437	12,859	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	291,743	291,743	64,729	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,561	115,561	24,836	21%	0
Non Wage	176,182	176,182	34,852	20%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	291,743	291,743	59,688	20%	0
C: Unspent Balances					
Recurrent Balances			5,041		
Wage			4,054		
Non Wage			987		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,041		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 718** Lugazi Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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	273,615	403,815	46,597	17%	0
Locally Raised Revenues	175,787	175,787	22,140	13%	0
Urban Unconditional Grant Wage	67,532	67,532	16,883	25%	0
Urban Unconditional Non-Wage	30,296	160,496	7,574	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	273,615	403,815	46,597	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,532	67,532	10,811	16%	0
Non Wage	206,083	336,283	27,618	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,615	403,815	38,429	14%	0
C: Unspent Balances					
Recurrent Balances			8,168		
Wage			6,072		
Non Wage			2,096		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,168		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 718** Lugazi Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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					
Recurrent Revenues	136,663	201,970	24,900	18%	0
Locally Raised Revenues	37,063	37,063	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	65,308	0	0%	0
Programme Conditional Grant - Wage Recurrent	99,600	99,600	24,900	25%	0
Development Revenues	0	9,251	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
Total Revenues Shares	136,663	211,221	24,900	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,600	99,600	16,703	17%	0
Non Wage	37,063	102,370	0	0%	0
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	136,663	211,221	16,703	12%	0
C: Unspent Balances					
Recurrent Balances			8,197		
Wage			8,197		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,197		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 718** Lugazi Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



VOTE: 718Lugazi 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					
Recurrent Revenues	1,117,408	1,117,408	253,777	23%	0
Locally Raised Revenues	102,300	102,300	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	262,092	262,092	65,523	25%	0
Programme Conditional Grant - Wage Recurrent	753,016	753,016	188,254	25%	0
Development Revenues	181,614	181,614	0	0%	0
Programme Conditional Grant - Development	181,614	181,614	0	0%	0
Total Revenues Shares	1,299,022	1,299,022	253,777	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	753,016	753,016	152,125	20%	0
Non Wage	364,392	364,392	65,512	18%	0
Development Expenditure					
Domestic Development	181,614	181,614	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,299,022	1,299,022	217,638	17%	0
C: Unspent Balances					
Recurrent Balances			36,139		
Wage			36,129		
Non Wage			10		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,139		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 718** Lugazi Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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	1,029,645	26%	0
Locally Raised Revenues	27,500	27,500	1,542	6%	0
Other Transfers from Central Government	22,000	22,000	0	0%	0
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	800,770	25%	0
Urban Unconditional Grant Wage	27,533	27,533	6,883	25%	0
Development Revenues	64,058	64,058	0	0%	0
Programme Conditional Grant - Development	64,058	64,058	0	0%	0
Total Revenues Shares	4,005,519	4,015,667	1,029,645	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,230,612	3,230,612	680,053	21%	0
Non Wage	710,849	720,997	198,898	28%	0
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	878,951	22%	0
C: Unspent Balances					
Recurrent Balances			150,693		
Wage			127,600		
Non Wage			23,093		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			150,693		

Summary of Department Revenues and Expenditure by Source

**VOTE: 718** Lugazi Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

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

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

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	39,827	10%	0
Locally Raised Revenues	175,228	175,228	2,000	1%	0
Other Transfers from Central Government	143,847	143,847	15,000	10%	0
Urban Unconditional Grant Wage	80,746	80,746	20,187	25%	0
Urban Unconditional Non-Wage	10,560	10,560	2,640	25%	0
Development Revenues	16,826,541	16,826,541	5,471,504	33%	0
Locally Raised Revenues	162,030	162,030	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Urban Discretionary Equalisation Development Grant	15,664,511	15,664,511	5,221,504	33%	0
Total Revenues Shares	17,236,922	17,236,922	5,511,330	32%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,746	80,746	16,562	21%	0
Non Wage	329,635	329,635	11,540	4%	0
Development Expenditure					
Domestic Development	16,826,541	16,826,541	3,409,013	20%	0
External Financing	0	0	0	0%	0
Total Expenditure	17,236,922	17,236,922	3,437,114	20%	0
C: Unspent Balances					
Recurrent Balances			11,725		
Wage			3,625		
Non Wage			8,100		
Development Balances			2,062,491		
Domestic Development			2,062,491		
External Financing			0		
Total Unspent			2,074,216		

**VOTE: 718** Lugazi Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	28,070	17%	0
Locally Raised Revenues	63,500	63,500	2,000	3%	0
Urban Unconditional Grant Wage	99,000	99,000	24,750	25%	0
Urban Unconditional Non-Wage	5,280	5,280	1,320	25%	0
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	167,780	167,780	28,070	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	22,321	23%	0
Non Wage	68,780	68,780	1,320	2%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	167,780	167,780	23,641	14%	0
C: Unspent Balances					
Recurrent Balances			4,429		
Wage			2,429		
Non Wage			2,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,429		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account



**VOTE: 718** Lugazi Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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	16,280	14%	0
Locally Raised Revenues	36,500	36,500	1,239	3%	0
Other Transfers from Central Government	23,000	23,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,371	23,371	5,843	25%	0
Urban Unconditional Grant Wage	28,871	28,871	7,218	25%	0
Urban Unconditional Non-Wage	7,920	7,920	1,980	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	119,662	119,662	16,280	14%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,871	28,871	7,198	25%	0
Non Wage	90,791	90,791	9,062	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	119,662	119,662	16,260	14%	0
C: Unspent Balances					
Recurrent Balances			19		
Wage			19		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 718** Lugazi Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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	17,228	14%	0
Locally Raised Revenues	53,000	53,000	0	0%	0
Urban Unconditional Grant Wage	23,272	23,272	5,818	25%	0
Urban Unconditional Non-Wage	45,640	45,640	11,410	25%	0
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	121,912	121,912	17,228	14%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,272	23,272	5,290	23%	0
Non Wage	98,640	98,640	11,240	11%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	121,912	121,912	16,530	14%	0
C: Unspent Balances					
Recurrent Balances			698		
Wage			528		
Non Wage			170		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			698		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 718** Lugazi Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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	3,879	16%	0
Locally Raised Revenues	10,000	10,000	440	4%	0
Urban Unconditional Grant Wage	11,115	11,115	2,779	25%	0
Urban Unconditional Non-Wage	2,640	2,640	660	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	23,755	23,755	3,879	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,115	11,115	2,565	23%	0
Non Wage	12,640	12,640	803	6%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	23,755	23,755	3,368	14%	0
C: Unspent Balances					
Recurrent Balances			511		
Wage			214		
Non Wage			297		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			511		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 718** Lugazi Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

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

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					
Recurrent Revenues	35,444	35,444	6,611	19%	0
Locally Raised Revenues	9,000	9,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,834	8,834	2,209	25%	0
Urban Unconditional Grant Wage	14,970	14,970	3,742	25%	0
Urban Unconditional Non-Wage	2,640	2,640	660	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	35,444	35,444	6,611	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,970	14,970	2,715	18%	0
Non Wage	20,474	20,474	2,867	14%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	35,444	35,444	5,582	16%	0
C: Unspent Balances					
Recurrent Balances			1,029		
Wage			1,027		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,029		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account



**VOTE: 718** Lugazi Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 718Lugazi 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
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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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221020 Litigation and related expenses	15,461	0
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	3,600	0
225101 Consultancy Services	4,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	29,661	0
Wage	0	0
Non-Wage	29,661	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

NA

VOTE: 718Lugazi 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: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,177	0
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	3,000	0
223005 Electricity	15,000	0
223006 Water	4,506	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	712,676	0
227004 Fuel, Lubricants and Oils	32,000	0
Total for Budget Output	814,859	0
Wage	0	0
Non-Wage	814,859	0
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 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	0
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	3,500	0
221002 Workshops, Meetings and Seminars	8,867	0
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	27,000	0
221011 Printing, Stationery, Photocopying and Binding	4,870	0
222001 Information and Communication Technology Services.	600	0

VOTE: 718Lugazi 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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
273104 Pension	122,473	0
273105 Gratuity	135,112	0
Total for Budget Output	711,328	0
Wage	400,407	0
Non-Wage	310,921	0
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

NA

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

PIAP Output: 16060510 Records management

NA

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		UShs 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

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	3,600	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	7,600	0
Wage	0	0
Non-Wage	7,600	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
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,917,5560
	Wage	400,4070
	Non-Wage	1,260,1410
	GoU Dev	257,0090
	Ext Finance	00

VOTE: 718Lugazi 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		
NA		

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

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



VOTE: 718Lugazi 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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,532	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,084	0
211107 Boards, Committees and Council Allowances	5,212	0
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	510	0
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	26,001	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	5,520	0
227001 Travel inland	71,156	0
227004 Fuel, Lubricants and Oils	12,600	0
228002 Maintenance-Transport Equipment	10,000	0
282101 Donations	5,000	0
Total for Budget Output	257,115	0
Wage	67,532	0
Non-Wage	189,583	0
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		UShs Thousand
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

PIAP Output: 16060502 Administrative support services enhanced

Fuel , airtime procured for the Mayor, D Mayor, D Speaker, NA and Clerk to Council

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,615	0
Wage	67,532	0
Non-Wage	206,083	0
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	0
221009 Welfare and Entertainment	8,071	0
221011 Printing, Stationery, Photocopying and Binding	5,032	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	22,360	0
Total for Budget Output	136,663	0
Wage	99,600	0
Non-Wage	37,063	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	136,663	0
Wage	99,600	0
Non-Wage	37,063	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 2

Department: 050 Health

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

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
NA

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

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

	BOQs produced for water harvest Najjembe HCIII and renovation of staff quarters	NA
	Designs and drawings for renovation of staff quarters at Najjembe produced	
	Drawings for construction of maternity ward at Kizigo HCII	
	COVID 19, Ebola and polio preventive	

VOTE: 718Lugazi Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	753,016	0
221002 Workshops, Meetings and Seminars	14,915	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	36,025	0
227004 Fuel, Lubricants and Oils	14,000	0
263308 Sector Conditional Grant (Non-Wage)	231,961	0
263310 Sector Development Grant	181,614	0
Total for Budget Output	1,236,532	0
Wage	753,016	0
Non-Wage	301,901	0
GoU Dev	181,614	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision
Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 000006 Planning and Budgeting services
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
NA
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Allowances paid to cleaners ans security guards	NA
Health unit management meetings held	
Small office equipment maintained	
Assorted stationary procured	
Immunization activities conducted	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,105	0

VOTE: 718Lugazi Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	22,1050
	Wage	00
	Non-Wage	22,1050
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,389	0
	Total for Budget Output	26,3890
	Wage	00
	Non-Wage	26,3890
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,299,0220
	Wage	753,0160
	Non-Wage	364,3920
	GoU Dev	181,6140
	Ext Finance	00

VOTE: 718Lugazi 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	0
Total for Budget Output	2,584,495	0
Wage	2,584,495	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation funds transferred to 44 government aided  
Primary schools

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

VOTE: 718Lugazi 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	4,0000
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Capitation funds transferred to 3 R SSS KASOKOSO	N/A
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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: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries paid to Secondary School teachers	N/A
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

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

Service Area: 40 Education&Sports Management and Inspection



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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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Municipal Education Projects monitored and inspected. 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

The municipal Education Officer facilitated to conduct UNEB 2022 in 44 primary Schools and one Secondary school. N/A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Supervision and Mentor ship for teachers and non teaching staff conducted in 44 government aided schools and one secondary school. N/A

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,533	0
221011 Printing, Stationery, Photocopying and Binding	2,675	0
221012 Small Office Equipment	332	0
227001 Travel inland	12,563	0
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	103,477	0
228002 Maintenance-Transport Equipment	5,000	0
263310 Sector Development Grant	64,058	0
Total for Budget Output	220,638	0
Wage	27,533	0
Non-Wage	129,048	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,930	0
Total for Budget Output	8,930	0
Wage	0	0
Non-Wage	8,930	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,005,519	0
Wage	3,230,612	0
Non-Wage	710,849	0
GoU Dev	64,058	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	0
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	0
Wage	0	0
Non-Wage	175,788	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

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

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

VOTE: 718Lugazi 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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Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	15,664,511	0
Total for Budget Output	15,664,511	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,664,511	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	80,746	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
	Total for Budget Output	80,7460
	Wage	80,7460
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
	Total for Budget Output	10,0000
	Wage	00
	Non-Wage	10,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	17,236,9220
	Wage	80,7460
	Non-Wage	329,6350
	GoU Dev	16,826,5410
	Ext Finance	00

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		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	0
221002 Workshops, Meetings and Seminars	6,500	0
223001 Property Management Expenses	12,000	0
224003 Agricultural Supplies and Services	10,720	0
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	19,560	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	167,780	0
Wage	99,000	0
Non-Wage	68,780	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	167,780	0
Wage	99,000	0
Non-Wage	68,780	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		
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	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

VOTE: 718Lugazi 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		UShs 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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	4,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	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

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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



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
	GoU Dev	0
	Ext Finance	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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,871	0
221002 Workshops, Meetings and Seminars	11,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	24,791	0
Total for Budget Output	69,662	0
Wage	28,871	0
Non-Wage	40,791	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	119,662	0
Wage	28,871	0

VOTE: 718 Lugazi Municipal Council

Quarter 2

Non-Wage	90,791	0
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
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.		
	Two staff in the department received Salary amounting to Ugx. 4,846,424/=(Senior Planner-Male and Planner-Female) for three months in the statutory time	The difference of Ugx. 971,608/= was as a result of the URA deductions that were not yet paid.
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	Staff salaries paid for two officers(Male and Female) Monitoring and inspection of Municipal Projects conducted. Operational fuel for collecting PBS inputs from divisions procured.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,272	0
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	7,200	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	28,300	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	87,272	0
Wage	23,272	0
Non-Wage	64,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

VOTE: 718 Lugazi Municipal Council

Quarter 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		UShs Thousand
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	22,000	0
Total for Budget Output	32,000	0
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,912	0
Wage	23,272	0
Non-Wage	98,640	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi 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		

NA

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

VOTE: 718Lugazi 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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
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: 07050202 Conduct capacity building for tier4 financial institutions		
NA		

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
Salary for one male staff paid for 3 months	N/A	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,970	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	483	0
221011 Printing, Stationery, Photocopying and Binding	351	0
Total for Budget Output	16,804	0
Wage	14,970	0
Non-Wage	1,834	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 718Lugazi 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
Budget Output: 190032 Product and Services Market Research		
PIAP Output: 07020301 Adequate framework for a MSME database in place		
	185 people Mobilized in nine park groups for leadership elections in Central Division. Conducting first general meeting for 20 PDM saccoes and special general meeting for all the 20 saccoes.	The department received 37.5% of Sector conditional non wage instead of 25% expected in second quarter hence led to variation of 12.5%

PIAP Output: 07030201 Product and market information systems developed

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	0
Total for Budget Output	5,869	0
Wage	0	0
Non-Wage	5,869	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,771	0
Total for Budget Output	5,771	0
Wage	0	0
Non-Wage	5,771	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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
Total for Department	35,444	0
Wage	14,970	0
Non-Wage	20,474	0
GoU Dev	0	0
Ext Finance	0	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
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: 718Lugazi 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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221020 Litigation and related expenses	15,461	440
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	3,600	900
225101 Consultancy Services	4,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	29,661	2,840
Wage	0	0
Non-Wage	29,661	2,840

VOTE: 718Lugazi Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	33,1770
221007 Books, Periodicals & Newspapers	1,0000
221011 Printing, Stationery, Photocopying and Binding	3,0000
221012 Small Office Equipment	5000
221017 Membership dues and Subscription fees.	3,0000
223005 Electricity	15,0006,500
223006 Water	4,506700
225204 Monitoring and Supervision of capital work	10,0002,500
227001 Travel inland	712,67618,079
227004 Fuel, Lubricants and Oils	32,0004,000
Total for Budget Output	814,85931,779
Wage	00
Non-Wage	814,85931,779
GoU Dev	00
Ext Finance	00

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	400,407	64,427
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	3,500	0
221002 Workshops, Meetings and Seminars	8,867	3,212
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	27,000	6,750
221011 Printing, Stationery, Photocopying and Binding	4,870	717
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
273104 Pension	122,473	55,143
273105 Gratuity	135,112	87,020
Total for Budget Output	711,328	217,271
Wage	400,407	64,427
Non-Wage	310,921	152,843
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		UShs Thousand
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		US\$ Thousand
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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

PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	79,799

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	079,799
	Wage	00
	Non-Wage	079,799
	GoU Dev	00
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT support across all departments and Divisions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	3,600	0
227004 Fuel, Lubricants and Oils	1,500	0
	Total for Budget Output	7,6000
	Wage	00
	Non-Wage	7,6000
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,917,556331,689
	Wage	400,40764,427
	Non-Wage	1,260,141267,261
	GoU Dev	257,0090
	Ext Finance	00

VOTE: 718Lugazi Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 reports submitted, revenue mobilisation enhanced, revenue registers updated		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	115,561	24,836
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	18,745	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	12,000	2,000
221016 Systems Recurrent costs	25,000	6,220
221017 Membership dues and Subscription fees.	2,899	0
222001 Information and Communication Technology Services.	5,000	1,187
225101 Consultancy Services	14,000	0
227001 Travel inland	57,538	18,785
227004 Fuel, Lubricants and Oils	20,000	5,660
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	291,743	59,688
Wage	115,561	24,836
Non-Wage	176,182	34,852
GoU Dev	0	0
Ext Finance	0	0
Total for Department	291,743	59,688
Wage	115,561	24,836
Non-Wage	176,182	34,852
GoU Dev	0	0

VOTE: 718Lugazi Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 718Lugazi 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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,532	10,811
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,084	4,330
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	150
221009 Welfare and Entertainment	26,001	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	5,520	0
227001 Travel inland	71,156	16,485
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	34,579
Wage	67,532	10,811
Non-Wage	189,583	23,768
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 718Lugazi 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		UShs Thousand
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

PIAP Output: 16060502 Administrative support services enhanced

Fuel , airtime procured for the Mayor, D Mayor, D Speaker, NA  
and Clerk to Council

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Budget Output	16,000	4,000
Wage	0	0
Non-Wage	16,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,615	38,579
Wage	67,532	10,811
Non-Wage	206,083	27,768
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,600	16,703
221009 Welfare and Entertainment	8,071	0
221011 Printing, Stationery, Photocopying and Binding	5,032	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	22,360	0
Total for Budget Output	136,663	16,703
Wage	99,600	16,703
Non-Wage	37,063	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	136,663	16,703
Wage	99,600	16,703
Non-Wage	37,063	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 incuding 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
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
Item	Approved Budget	Spent
227001 Travel inland	5,997	0
Total for Budget Output	5,997	0
Wage	0	0
Non-Wage	5,997	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 718Lugazi Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
	BOQs produced for water harvest Najjembe HCIII and renovation of staff quarters Designs and drawings for renovation of staff quarters at Najjembe produced Drawings for construction of maternity ward at Kizigo HCII COVID 19, Ebola and polio preventive	NA

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

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	152,125
221002 Workshops, Meetings and Seminars	14,915	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	36,025	1,998
227004 Fuel, Lubricants and Oils	14,000	0
263308 Sector Conditional Grant (Non-Wage)	231,961	57,990
263310 Sector Development Grant	181,614	0
Total for Budget Output	1,236,532	212,114
Wage	753,016	152,125
Non-Wage	301,901	59,988
GoU Dev	181,614	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

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

Allowances paid to cleaners ans security guards	NA
Health unit management meetings held	
Small office equipment maintained	
Assorted stationary procured	
Immunization activities conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,105	5,524
Total for Budget Output	22,105	5,524
Wage	0	0
Non-Wage	22,105	5,524
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,389	0
Total for Budget Output	26,389	0
Wage	0	0
Non-Wage	26,389	0
GoU Dev	0	0

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
	Ext Finance	00
	Total for Department	1,299,022217,638
	Wage	753,016152,125
	Non-Wage	364,39265,512
	GoU Dev	181,6140
	Ext Finance	00

VOTE: 718Lugazi Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
Item	Approved Budget	Spent
211101 General Staff Salaries	2,584,495	544,881
Total for Budget Output	2,584,495	544,881
Wage	2,584,495	544,881
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation funds transferred to 44 government aided  
Primary schools

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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



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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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

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	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)

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

Capitation funds transferred to 3 R SSS KASOKOSO N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
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: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries paid to Secondary School teachers N/A

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Salaries of 3Rs Kasokosa SSS paid for 3 months

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	618,584	129,611
Total for Budget Output	618,584	129,611
Wage	618,584	129,611
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Municipal Education Projects monitored and inspected. N/A

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

The municipal Education Officer facilitated to conduct N/A  
UNEB 2022 in 44 primary Schools and one Secondary  
school.

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,000	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	22,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Supervision and Mentor ship for teachers and non teaching staff conducted in 44 government aided schools and one secondary school. 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	5,560
221011 Printing, Stationery, Photocopying and Binding	2,675	0
221012 Small Office Equipment	332	0
227001 Travel inland	12,563	0
227004 Fuel, Lubricants and Oils	5,000	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	21,136
Wage	27,533	5,560
Non-Wage	129,048	15,575
GoU Dev	64,058	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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
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	2,042
Total for Budget Output	8,930	2,042
Wage	0	0
Non-Wage	8,930	2,042
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,005,519	878,951
Wage	3,230,612	680,053
Non-Wage	710,849	198,898
GoU Dev	64,058	0
Ext Finance	0	0

VOTE: 718Lugazi Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
10km of roads maintained		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	2,640
221012 Small Office Equipment	228	0
228001 Maintenance-Buildings and Structures	105,000	0
228004 Maintenance-Other Fixed Assets	55,000	0
263302 Urban Unconditional Grant-Non-Wage	5,000	0
Total for Budget Output	175,788	2,640
Wage	0	0
Non-Wage	175,788	2,640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

Routine Manual maintenance of roads in the 3 divisions of 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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
263302 Urban Unconditional Grant-Non-Wage	126,847	8,900
263310 Sector Development Grant	900,000	0
Total for Budget Output	1,029,847	8,900
Wage	0	0
Non-Wage	129,847	8,900
GoU Dev	900,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Motorcycle repairs done

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

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		UShs Thousand	
Item	Approved Budget	Spent	
263306 Urban Discretionary Development Equalization Grant	15,664,511	3,409,013	
Total for Budget Output	15,664,511	3,409,013	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	15,664,511	3,409,013	
Ext Finance	0	0	

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	80,746	16,562	
Total for Budget Output	80,746	16,562	
Wage	80,746	16,562	
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: 718Lugazi 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	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,236,922	3,437,114
Wage	80,746	16,562
Non-Wage	329,635	11,540
GoU Dev	16,826,541	3,409,013
Ext Finance	0	0



VOTE: 718Lugazi Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	22,321
221002 Workshops, Meetings and Seminars	6,500	0
223001 Property Management Expenses	12,000	0
224003 Agricultural Supplies and Services	10,720	0
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	19,560	1,320
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	167,780	23,641
Wage	99,000	22,321
Non-Wage	68,780	1,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	167,780	23,641
Wage	99,000	22,321
Non-Wage	68,780	1,320
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi 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		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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
227001 Travel inland		10,000	2,500
	Total for Budget Output	14,000	2,500
	Wage	0	0
	Non-Wage	14,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

VOTE: 718Lugazi 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

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	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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
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

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

VOTE: 718Lugazi Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,871	7,198
221002 Workshops, Meetings and Seminars	11,800	450
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	24,791	4,612
Total for Budget Output	69,662	13,010
Wage	28,871	7,198
Non-Wage	40,791	5,812
GoU Dev	0	0
Ext Finance	0	0
Total for Department	119,662	16,260
Wage	28,871	7,198
Non-Wage	90,791	9,062
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
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.		
	Staff in the department have received salary for six months amounting to Ugx. 10,664,456/=	The difference of Ugx. 971,608/= was as a result of the URA deductions that were not yet paid.

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	Staff salaries paid for two officers(Male and Female) Monitoring and inspection of Municipal Projects conducted. Operational fuel for collecting PBS inputs from divisions procured.	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	23,272	5,290
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	7,200	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	28,300	6,910
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	87,272	15,700
Wage	23,272	5,290
Non-Wage	64,000	10,410
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 718Lugazi 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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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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	22,000	830
Total for Budget Output	32,000	830
Wage	0	0
Non-Wage	32,000	830
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,912	16,530
Wage	23,272	5,290
Non-Wage	98,640	11,240
GoU Dev	0	0
Ext Finance	0	0

VOTE: 718Lugazi 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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,115	2,565
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	10,140	653
Total for Budget Output	23,755	3,368
Wage	11,115	2,565
Non-Wage	12,640	803
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,755	3,368
Wage	11,115	2,565
Non-Wage	12,640	803
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
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	
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: 07050202 Conduct capacity building for tier4 financial institutions

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

Salary for one male officer in the department paid for 6 months N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	14,970	2,715	
221002 Workshops, Meetings and Seminars	1,000	250	
221008 Information and Communication Technology Supplies.	483	120	
221011 Printing, Stationery, Photocopying and Binding	351	87	
Total for Budget Output	16,804	3,172	
Wage	14,970	2,715	

VOTE: 718Lugazi 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
	Non-Wage	1,834	457
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

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

185 people Mobilized in nine park groups for leadership elections in Central Division.  
Conducting first general meeting for 20 PDM saccos and special general meeting for all the 20 saccos.

The department received 37.5% of Sector conditional non wage instead of 25% expected in second quarter hence led to variation of 12.5%

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	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	5,771	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
Total for Budget Output	5,771	0
Wage	0	0
Non-Wage	5,771	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	35,444	5,582
Wage	14,970	2,715
Non-Wage	20,474	2,867
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	

VOTE: 718 Lugazi Municipal Council

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	

VOTE: 718 Lugazi Municipal Council

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	

VOTE: 718 Lugazi Municipal Council

Quarter 2

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	



VOTE: 718 Lugazi Municipal Council

Quarter 2

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

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

Quarter 2

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	

VOTE: 718Lugazi Municipal Council

Quarter 2

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	

VOTE: 718 Lugazi Municipal Council

Quarter 2

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

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

VOTE: 718Lugazi Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)		75,847	0
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	0
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	0
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

VOTE: 718 Lugazi Municipal Council

Quarter 2

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

VOTE: 718 Lugazi Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Lugazi MC	Urban Unconditional Non-Wage	0	10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	80,222	0
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	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Lugazi MC	Locally Raised Revenues	0	27,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lugazi MC	Locally Raised Revenues	0	5,739	0
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: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Lugazi mc	Locally Raised Revenues	0	6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lugazi MC	Locally Raised Revenues	0	12,000	0
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	Lugazi MC	Urban Unconditional Non-Wage	0	25,000	0



VOTE: 718 Lugazi Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Lugazi MC	Urban Unconditional Non-Wage	0	5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	31,076	0
Travel Inland - Facilitation	Lugazi mc	Locally Raised Revenues	0	84,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Lugazi MC	Locally Raised Revenues	0	20,000	0
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	0
Item: 211107 Boards, Committees and Council Allowances					
Boards and Commissions	Lugazi MC	Urban Unconditional Non-Wage	0	5,212	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - New Vision	Lugazi MC	Locally Raised Revenues	0	1,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	71,156	0
Item: 282101 Donations					
Donations for the Entity made	Lugazi MC	Locally Raised Revenues	0	5,000	0
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	0

VOTE: 718 Lugazi Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	16,050	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugazi Mission HC	Kikawula	Programme Conditional Grant - Non Wage Recurrent	0	9,220	0
Busabaga Health Centre	Busabaga	Programme Conditional Grant - Non Wage Recurrent	0	53,789	0
Lugazi Muslim	Kikawula	Programme Conditional Grant - Non Wage Recurrent	0	9,220	0
Busabaga Health Centre	Busabaga	Programme Conditional Grant - Non Wage Recurrent		22,927	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	22,091	0
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	0

VOTE: 718

Lugazi Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi mc	Programme Conditional Grant - Non Wage Recurrent	0	24,000	0
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	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	102,056	0
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	13,860	0
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	4,000	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: 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	0
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

VOTE: 718 Lugazi Municipal Council

Quarter 2

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: 000017 Infrastructure Development and Management					
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	0
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
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

VOTE: 718 Lugazi Municipal Council

Quarter 2

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: 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	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
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	0
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	0

VOTE: 718 Lugazi Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
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	0
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	0
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	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	16,113	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Lugazi Mc	Urban Unconditional Non-Wage	0	2,000	0

VOTE: 718 Lugazi Municipal Council

Quarter 2

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: 227001 Travel inland					
Travel Inland - Allowances	Lugazi Mc	Locally Raised Revenues	0	5,280	0
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	48,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Lugazi MC	Urban Unconditional Non-Wage	0	8,000	0
Fuel, Oils and Lubricants - Entitled officers	Lugazi MC	Urban Unconditional Non-Wage	0	4,000	0
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	0
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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Lugazi MC	Urban Unconditional Non-Wage	0	600	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Lugazi mc	Locally Raised Revenues	0	2,280	0
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	18,000	0

VOTE: 718 Lugazi Municipal Council

Quarter 2

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	0
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	0
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	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	351	0
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	0
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0



VOTE: 718 Lugazi Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0
BIBBO P.S	Kawolo division	Programme Conditional Grant - Non Wage Recurrent	0	12,387	0
KUNGU BAHAI P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	5,109	0
NANSEENYA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	5,171	0
KISAASI P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,618	0
KAWOLO COU P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	9,138	0
STATION CAMP P.S.	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,138	0
KIDUSU UMEA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	9,685	0
ST. ANDREW BUWUNDO P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,654	0
ST. MARY S P/S BUVUUNYA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	8,696	0
BUWOOLA COU P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	5,817	0
ST. KIZITO BUWOOLA P.C	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,171	0
KASOGA P/S	Najjembe Dision	Programme Conditional Grant - Non Wage Recurrent	0	7,991	0
YUNUSU MEM.P.S KASOGA	Najjembe division	Programme Conditional Grant - Non Wage Recurrent	0	4,632	0
KAWOTO SCHOOL	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	8,490	0

VOTE: 718 Lugazi Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0
Busabaga P/S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	7,983	0
NAKAMATTE P/S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	7,694	0
LUGAZI COMMUNITY P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	9,852	0
LUGAZI EAST P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	20,410	0
LUGAZI ST.KIZITO P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	13,944	0
SAGAZI COU P.S.	Kawolo Divison	Programme Conditional Grant - Non Wage Recurrent	0	8,061	0
ST. LUKE KITOOLA P/S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	5,404	0
ST. BRUNO DANGALA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,271	0
KIYAGI P.S	Najjembe DiNajjembe Divisionvision	Programme Conditional Grant - Non Wage Recurrent	0	8,065	0
NAJJEMBE P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	16,850	0
KITOOLA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,547	0
LUGAZI MODEL P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	13,395	0
LUGAZI UMEA P.S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	12,621	0

VOTE: 718 Lugazi Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0
LUSOZI P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,666	0
VULU P/S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	4,418	0
KINONI P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,251	0
KINONI UMEA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	13,259	0
KITEZA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	7,962	0
NTENGA P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	10,912	0
ST. JUDE P.S. KITIGOMA	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	9,986	0
NSEENYA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	14,808	0
NAKAWUNGU P.S.	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	6,966	0
MUTEESA I MEMORIAL P.S.	Kawolo Divison	Programme Conditional Grant - Non Wage Recurrent	0	5,690	0
BUGOMBA P.S.	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	6,485	0
BUWUNDO P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	12,841	0
THE SOURCE KITIGOMA P.S	Najjembe Division	Programme Conditional Grant - Non Wage Recurrent	0	7,168	0
KIKUBE P.S	Kawolo Division	Programme Conditional Grant - Non Wage Recurrent	0	8,267	0

VOTE: 718Lugazi Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0