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)

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	

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

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,805,000	1,805,000	239,387	13%
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%
Discretionary Government Transfers	17,121,148	17,251,348	5,521,411	32%
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%
Conditional Government Transfers	6,514,597	7,228,539	1,779,880	27%
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%
Other Government Transfers	188,847	188,847	15,000	8%
Micro Projects under Luwero Rwenzori Development Programme	13,000	13,000	0	0%
Support to PLE (UNEB)	22,000	22,000	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	143,847	143,847	15,000	10%
Uganda Women Enterpreneurship 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%

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative 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		

		Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Sub-Tot	al 167,780	0	23,641	14%	0		
Department: Community Based Service	s						
10 Community Mobilisation	119,662	0	16,260	14%	0		
Sub-Tot	al 119,662	0	16,260	14%	0		
Department: Planning							
10 Planning and Statistics	121,912	0	16,530	14%	0		
Sub-Tot	al 121,912	0	16,530	14%	0		
Department: Internal Audit							
10 Compliance	23,755	0	3,368	14%	0		
Sub-Tot	al 23,755	0	3,368	14%	0		
Department: Trade, Industry and Local	Development						
10 Commercial Services	35,444	0	5,582	16%	0		
Sub-Tot	al 35,444	0	5,582	16%	0		
Grand Tot	al 25,629,593	0	5,045,593	20%	0		

FY 2023/24

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		

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

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 Expenditure	'S					
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

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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 Expenditu	ires					
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

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Education

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

	Approved R Budget	evised 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

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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		

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Water

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

N/A

N / A



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

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	1				
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

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

BI: Overview of Department Revenues and Expendit		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

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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
Service Area: 10 Administration and Management		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institution	onal and Organizational Capacity	
Budget Output: 010008 Capacity Strengthening		
N/A		

Expenditures incurred in the Quarter to deliver 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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	77,407	0
Total for Budget Outp	ut 77,407	0
Wa	ge 0	0
Non-Wa	ge 0	0
GoU D	ev 77,407	0
Ext Finar	ce 0	0
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
SubProgramme: 01 Education,Sports and skills		-

Budget Output: 320003 Assets and Facilities Management

N/A

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	179,602	0
Total for Budget Output	179,602	0
Wage	0	0
Non-Wage	0	0
GoU Dev	179,602	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221020 Litigation and related expenses	15,461	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

Department: 010 Administration

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

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		UShs 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 Operationationalion of Human Resource Sy	stem	
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 UShs Thous		UShs 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

Quarter 2

Reasons for Variation in performance

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achie	Reasons for Variation in performance			
Expenditures incurred in the Quarter to deliver outputs UShs 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		
Tot	tal 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 ma	naged				
PIAP Output: 16060508 Procurement and disposal of Assets material NA	naged				
	naged		UShs Thousand		
NA	naged	Approved Budget			
NA Expenditures incurred in the Quarter to deliver outputs	naged	Approved Budget 6,000	Spent		
NA Expenditures incurred in the Quarter to deliver outputs Item	naged		Spent 0		
NA Expenditures incurred in the Quarter to deliver outputs Item 221001 Advertising and Public Relations	naged	6,000	Spent 0 0		
NA Expenditures incurred in the Quarter to deliver outputs Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding	naged	6,000 3,000	Spent 0 0 0		
NA Expenditures incurred in the Quarter to deliver outputs Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	naged	6,000 3,000 600	UShs Thousand Spent 0 0 0 0 0 0 0		
NA Expenditures incurred in the Quarter to deliver outputs Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils	naged	6,000 3,000 600 2,000	Spent 0 0 0 0 0 0 0 0		
NA Expenditures incurred in the Quarter to deliver outputs Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils		6,000 3,000 600 2,000 3,000	Spent 0 0 0 0 0 0 0 0 0		
NA Expenditures incurred in the Quarter to deliver outputs Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils	tal for Budget Output	6,000 3,000 600 2,000 3,000 14,600	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
NA Expenditures incurred in the Quarter to deliver outputs Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils	tal for Budget Output Wage	6,000 3,000 600 2,000 3,000 14,600 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
NA Expenditures incurred in the Quarter to deliver outputs Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils	tal for Budget Output Wage Non-Wage	6,000 3,000 600 2,000 3,000 14,600 0 14,600	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
NA Expenditures incurred in the Quarter to deliver outputs Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils	tal for Budget Output Wage Non-Wage GoU Dev	6,000 3,000 600 2,000 3,000 14,600 0 14,600 0	Spent 0 0 0 0 0		

Department: 010 Administration

Revised Outputs in the Quarter Act	ual Outputs Acl	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 E	udget Output	2,500	0
	Wage	0	(
	Non-Wage	2,500	C
	GoU Dev	0	C
	Ext Finance	0	C
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 E	udget Output	0	0
	Wage	0	C
	Non-Wage	0	C
	GoU Dev	0	C
	Ext Finance	0	0
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output: 16030101 Administrative and ICT support services enhan	nced		
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	C
227001 Travel inland		3,600	C
227004 Fuel, Lubricants and Oils		1,500	(
Total for E	udget Output	7,600	0
	Wage	0	(
	Non-Wage	7,600	(

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Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter		
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,917,556	0	
Wage	400,407	0	
Non-Wage	1,260,141	0	
GoU Dev	257,009	0	
Ext Finance	0	0	

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Department: 020 Finance

VOTE: 718 Lugazi Municipal Council

Service Area: 10 Financial Management and Accountability (LG)

Revised Outputs in the Quarter

Expenditures incurred in the Quarter to deliver outputs

 Programme: 18 Development Plan Implementation

 SubProgramme: 02 Resource Mobilization and Budgeting

 Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

Actual Outputs Achieved in Quarter

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

NA

Expenditures mearied in the Quarter to deriver outputs	OShs 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		

Quarter 2

UShs Thousand

Reasons for Variation in performance

Department: 030 Statutory bodies				
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance		
Service Area: 10 Legislation and Oversight				
Programme: 16 Governance And Security				
SubProgramme: 01 Institutional Coordination				
Budget Output: 000010 Leadership and Management				

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	67,532	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

Department: 030 Statutory bodies

Actual Outputs Achieved in Quarter Reasons for Variation performance	Revised Outputs in the Quarter Actual Outputs Actua
UShs Thou	Expenditures incurred in the Quarter to deliver outputs
Approved Budget S	Item
500	221002 Workshops, Meetings and Seminars
al for Budget Output 500	Total for Budget Output
Wage 0	Wage
Non-Wage 500	Non-Wage
GoU Dev 0	GoU Dev
Ext Finance 0	Ext Finance
Ext Finance 0	Ext Finance Budget Output: 000014 Administrative and Support Services

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			
Item	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	

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	ı	
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value	e chain focused skills	

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

Expenditures incurred in the Quarter to deliver outputs	UShs 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	

NA

Revised	C	Outputs	in	the	Quarter
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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

Actual Outputs Achieved in Quarter

Budget Output: 120007 Support Services

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

NTA

NA		
Expenditures incurred in the Quarter to deliver outputs		
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 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

Quarter 2

Reasons for Variation in

performance

22,105

Department: 050 Health		
Revised Outputs in the Quarter Actual Outputs Act	ieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and	l malaria and other commun	icable diseases
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and	l malaria and other commun	icable diseases
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	753,016	(
221002 Workshops, Meetings and Seminars	14,915	
221009 Welfare and Entertainment	5,000	
227001 Travel inland	36,025	
227004 Fuel, Lubricants and Oils	14,000	(
263308 Sector Conditional Grant (Non-Wage)	231,961	
263310 Sector Development Grant	181,614	
Total for Budget Output	1,236,532	
Wage	753,016	(
Non-Wage	301,901	(
GoU Dev	181,614	(
Ext Finance	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	l malaria and other commun	icable diseases
NA		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and	malaria and other commun	icable diseases
Allowances paid to cleaners and Health unit management meetir Small office equipment maintai Assorted stationary procured Immunization activities conduct	ngs held ned	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Spen

Quarter 2

0

Revised Outputs in the Quarter Ac	Outputs in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Total for	Budget Output	22,105	0
	Wage	0	0
	Non-Wage	22,105	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 120007 Support Services			
PIAP Output: 1203010506 Governance and management structures re	formed and fun	ctional	
NA			
Expenditures incurred in the Quarter to deliver 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
	Ext Finance	0	0
Total 1	or Department	1,299,022	0
	Wage	753,016	0
	Non-Wage	364,392	0

GoU Dev

Ext Finance

Department: 050 Health

Quarter 2

181,614

Revised Outputs in the Quarter

Service Area: 10 Pre-Primary and Primary Education

Budget Output: 320157 Primary Education Services

Expenditures incurred in the Quarter to deliver outputs

Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills

Department: 060 Education

N/A

VOTE: 718 Lugazi Municipal Council

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 M	inimum standards met by schoo	ls and training institutions	
	Capitation funds transferred to Primary schools	44 government aided	N/A
Expenditures incurred in the Quarter to deliver output	ts		UShs 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 Ma	nagement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010509 Reduced morbidity and mo	ortality due to HIV/AIDS, TB an	d malaria and other commu	nicable diseases
	NA		
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
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			8

Actual Outputs Achieved in Quarter

Quarter 2

UShs Thousand

Reasons for Variation in performance

Department: 060 Education

VOTE: 718 Lugazi Municipal Council

Quarter 2

FY 2023/24

Revised Outputs in the QuarterActual Outputs Achieved in Quarter		Reasons for Variation in performance
Total for Budget Output	4,000	0
Wage	0	C
Non-Wage	4,000	C
GoU Dev	0	C
Ext Finance	0	C
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 scho	ols and training institutions	
Capitation funds transferred t	o 3 R SSS KASOKOSO	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	121,032	0
Total for Budget Output	121,032	0
Wage	0	0
Non-Wage	121,032	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320159 Secondary Education Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by scho	ols and training institutions	
Staff salaries paid to Seconda	ry School teachers	N/A
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by scho	ols and training institutions	
NA		
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

Department: 060 Education			
Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1205010802 Basic Requirements and Minimum sta	andards met by schoo	ls and training institutions	
Munici	pal Education Projects	monitored and inspected.	N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana
Item		Approved Budget	Spent
227001 Travel inland		24,000	0
Tota	al for Budget Output	24,000	0
	Wage	0	C
	Non-Wage	24,000	C
	GoU Dev	0	C
	Ext Finance	0	C
Budget Output: 320014 Examinations and Assessments			
PIAP Output: 1202030402 Conduct regular National Assessment	of Progress in Educa	tion (NAPE) in numeracy an	d literacy at P.3 and P.6 and
	1	cer facilitated to conduct hools and one Secondary	N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana
Item		Approved Budget	Spent
227001 Travel inland		22,000	C
Tota	al for Budget Output	22,000	0
	Wage	0	0

C C	-
GoU Dev	0
Ext Finance	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 N/A staff conducted in 44 government aided schools and one secondary school.

22,000

Non-Wage

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0 0 0

Department: 060 Education

Revised Outputs in the Quarter Actual	Actual Outputs Achieved in Quarter		Dutputs in the QuarterActual Outputs Achieved in QuarterReasons for Variation i performance		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 Bud	lget 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

Department: 070 Roads and Engineering		
Revised Outputs in the Quarter Actual Outputs Ac	chieved 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 inc	reased.	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs 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		UShs 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

Department: 070 Roads and Engineering Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in performance **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 UShs Thousand Item **Approved Budget** Spent 263302 Urban Unconditional Grant-Non-Wage 0 14,000 263310 Sector Development Grant 150,030 0 312212 Light Vehicles - Acquisition 112,000 0 **Total for Budget Output** 276,030 0 0 Wage 0 Non-Wage 14.000 GoU Dev 262,030 0 Ext Finance 0 SubProgramme: 04 Transport Asset Management Budget Output: 260002 District, Urban and Community Access Road Maintenance PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access NA PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan NA Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 263306 Urban Discretionary Development Equalization Grant 15,664,511 0 **Total for Budget Output** 15,664,511 0 0 Wage 0 0 Non-Wage 0 GoU Dev 15,664,511 0 0 Ext Finance 0 **Budget Output: 260009 Road Maintenance** N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,746	0

Department:	070 Roads an	d Engineering
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Revised Outputs in the Quarter Actua	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Total for Bu	dget Output	80,746	0	
	Wage	80,746	0	
	Non-Wage	0	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Programme: 15 Community Mobilization And Mindset Change				
SubProgramme: 01 Community sensitization and empowerment				

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs		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	0
Wage	80,746	0
Non-Wage	329,635	0
GoU Dev	16,826,541	0
Ext Finance	0	0

Department: 090 Natural Resources		
Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
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		UShs 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

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Acl	nieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation			
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Institutiona	and Organizational Cap	acity	
Budget Output: 000080 Economic Integration and Market Ac	cess		
PIAP Output: 07020501 Institutional and policy frameworks	for investment and trade	harmonized	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
282301 Transfers to Government Institutions		13,000	0
1	Fotal 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			
rogrammer 12 Human Capital Development			

Budget Output: 000021 Gender Mainstreaming services

N/A

Expenditures incurred in the Quarter to deliver outputs			
Item	Approved Budget		
221002 Workshops, Meetings and Seminars	4,000	0	
227001 Travel inland	10,000	0	
Total for Budget Outpu	t 14,000	0	
Wag	e 0	0	
Non-Wag	Non-Wage 14,000		
GoU De	v 0	0	
Ext Finance 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 st	trengthened		

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
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 school	ols 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

Wage

Non-Wage

5,000		0

5,000

0

0

0

Quarter 2

FY 2023/24

Revised Outputs in the Quarter Actual Outputs Achi	eved 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 po	sitive mindsets among your	g people implemented
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	(
Total for Budget Output	2,000	(
Wage	0	(
Non-Wage	2,000	(
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA		
NA Expenditures incurred in the Quarter to deliver outputs		UShs Thousana
	Approved Budget	UShs Thousand
Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget 28,871	
Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries		Spen
Expenditures incurred in the Quarter to deliver outputs	28,871	Spen ((
Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding	28,871 11,800	Spen
Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	28,871 11,800 2,000	Spen (((
Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars	28,871 11,800 2,000 1,000	Spen ((((
Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees.	28,871 11,800 2,000 1,000 200	Spen ((((((
Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services.	28,871 11,800 2,000 1,000 200 1,000	Spen (((((((((((((((((((
Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 227001 Travel inland	28,871 11,800 2,000 1,000 200 1,000 24,791	Spen (((((((((((((((((((
Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output	28,871 11,800 2,000 1,000 200 1,000 24,791 69,662	Spen (((((((((((((((((((
Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output Wage	28,871 11,800 2,000 1,000 200 1,000 24,791 69,662 28,871	Spen (((((((((((((((((((
Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output Wage Non-Wage	28,871 11,800 2,000 1,000 200 1,000 24,791 69,662 28,871 40,791	Spen (((((((((((((((((((
Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	28,871 11,800 2,000 1,000 200 1,000 24,791 69,662 28,871 40,791 0	Spen () () () () () () () () () () () () ()

Non-Wage	90,791	0
GoU Dev	0	0
Ext Finance	0	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

PIAP Output: 1801010102 Ca	apacity building done in develo	pment planning, particularl	y 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 timeThe 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)N/AMonitoring and inspection of Municipal Projects
conducted.N/AOperational fuel for collecting PBS inputs from divisions
procured.N/A

Actual Outputs Achieved in Quarter

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 Outpu	t 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

Quarter 2

Reasons for Variation in

performance

Department: 110 Planning

Revised Outputs in the Quarter Actual Ou	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	t Output	2,640	0
	Wage	0	0
N	on-Wage	2,640	0
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	produce	d	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand

	OSh5 Thousana
Approved Budget	Spent
10,000	0
22,000	0
32,000	0
0	0
32,000	0
0	0
0	0
121,912	0
23,272	0
98,640	0
0	0
0	0
-	10,000 22,000 32,000 0 32,000 0 0 121,912 23,272 98,640 0

Department: 120 Internal Audit		Reasons for Variation in
Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
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	1	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,115	(
221011 Printing, Stationery, Photocopying and Binding	1,000	(
221017 Membership dues and Subscription fees.	900	(
222001 Information and Communication Technology Services.	600	(
227001 Travel inland	10,140	(
Total for Budget Output	23,755	(
Wage	11,115	(
Non-Wage	12,640	(
GoU Dev	0	(
Ext Finance	0	(
Total for Department	23,755	(
Wage	11,115	(
Non-Wage	12,640	(
GoU Dev	0	(
Ext Finance	0	(

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

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	s including drives/ campaigns
NA	
Expenditures incurred in the Quarter to deliver outputs	
Item	Approved Budget
227001 Travel inland	2,000
Total for Budget Output	2,000
Wage	0
Non-Wage	2,000
GoU Dev	0
Ext Finance	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

Actual Outputs Achieved in Quarter

Expenditures incurred in the Quarter to deliver outputs UShs 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 14,970 Wage Non-Wage 1,834 0 GoU Dev 0 0 0 Ext Finance 0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

UShs Thousand

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N/A

Spent

0

0

0

0

0

Reasons for Variation in performance

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 data	base in place	
electio Condu	ople Mobilized in nine park groups for leadership ns in Central Division. cting first general meeting for 20 PDM saccos and 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

NA			
Expenditures incurred in the Quarter to deliver outputs			UShs 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
No	on-Wage	5,869	0
G	ioU 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		UShs 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

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Out	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
No	n-Wage	5,000	0
G	oU Dev	0	0
Ext	Finance	0	0
Total for Depa	rtment	35,444	0
	Wage	14,970	0
No	n-Wage	20,474	0
G	oU Dev	0	0
Ext	Finance	0	0

Programme: 12 Human Capital Development

Quarter 2

UShs Thousand

FY 2023/24

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

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		
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

•		
Annual Planned Outputs Cumulative Outputs End of Qua	v	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
263306 Urban Discretionary Development Equalization Grant	179,602	(
Total for Budget Output	179,602	(
Wage	0	(
Non-Wage	0	(
GoU Dev	179,602	(
Ext Finance	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, Enforncement services carried out and facilitated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
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	(
223004 Guard and Security services	3,600	900
	4,000	(
225101 Consultancy Services		
	1,000	(
225101 Consultancy Services 227001 Travel inland 227004 Fuel, Lubricants and Oils	1,000 2,000	(
227001 Travel inland		
227001 Travel inland 227004 Fuel, Lubricants and Oils	2,000	

Department: 010 Administration

Annual Planned Outputs	Cumulative Outp End of C	·	Reasons for Variation in performance
	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

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	UShs Thousand
Outputs	

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	6,500
223006 Water	4,506	700
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	712,676	18,079
227004 Fuel, Lubricants and Oils	32,000	4,000
Total for Budget O	utput 814,859	31,779
	Wage 0	0
Non	Wage 814,859	31,779
Go	J Dev 0	0
Ext F	nance 0	0

Budget Output: 390014 Development and Operationationalion 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

Department: 010 Administration

	tputs Achieved by 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
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Department: 010 Administration

Annual Planned Outputs Cumulative Outputs End of Quar		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	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		UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	UShs Thousand Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding	2,000	Spent 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	2,000 500	Spent 0 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output	2,000 500 2,500	Spent 0 0 0 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Item Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumu	2,000 500 2,500 0	Spent 0 0 0 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 2 227001 Travel inland 2 Item 2 Item 2 2010 Printing, Stationery, Photocopying and Binding 2 2010 Travel inland 2 Item 2	2,000 500 2,500 0 2,500	Spent 0 0 0 0 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Item Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Particular	2,000 500 2,500 0 2,500 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 2 227001 Travel inland 2 Item 1 Item 1 20101 Printing, Stationery, Photocopying and Binding 2 20101 Travel inland 1 Item 1	2,000 500 2,500 0 2,500	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000014 Administrative and Support Services	2,000 500 2,500 0 2,500 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 2 227001 Travel inland 7 Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	2,000 500 2,500 0 2,500 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000014 Administrative and Support Services	2,000 500 2,500 0 2,500 0	Spent 0 0 0 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance 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	2,000 500 2,500 0 2,500 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Department: 010 Administration

Annual Planned Outputs	Cumulative Output End of Qu		Reasons for Variation in performance
 Te	otal for Budget Output	0	79,799
	Wage	0	(
	Non-Wage	0	79,79
	GoU Dev	0	
	Ext Finance	0	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output: 16030101 Administrative and ICT support service	ces enhanced		
ICT support across all departments and Divisions			
Cumulative Expenditures made by the End of the Quarter to D Outputs	eliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding		500	
222001 Information and Communication Technology Services.		2,000	
227001 Travel inland		3,600	
227004 Fuel, Lubricants and Oils		1,500	
Т	otal for Budget Output	7,600	
	Wage	0	
	Non-Wage	7,600	
	GoU Dev	0	
	Ext Finance	0	
	Total for Department	1,917,556	331,68
	Wage	400,407	64,42
	Non-Wage	1,260,141	267,26
	GoU Dev	257,009	

Quarter 2

14,000

0

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 Reforn	n Programme	
PIAP Output: 18020404 Capacity built in multi program planning a	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		
Completing Farmen ditance mode has the End of the Origination to Dall	- Comulation	LICL TI
Cumulative Expenditures made by the End of the Quarter to Delive Outputs Item		UShs Thousan
Outputs	Approved Budge	t Sper
Dutputs Item 211101 General Staff Salaries	Approved Budge 115,56	t Sper 1 24,83
Dutputs item 211101 General Staff Salaries 221001 Advertising and Public Relations	Approved Budge 115,56 2,00	e t Spe r 1 24,83 0
Dutputs tem 211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars	Approved Budge 115,56 2,00 18,74	e t Spe r 1 24,83 0 5
Dutputs tem 211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies.	Approved Budge 115,56 2,00 18,74 10,00	e t Spe r 1 24,83 0 5 0
Dutputs tem 211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment	Approved Budge 115,56 2,00 18,74 10,00 6,00	e t Spe r 1 24,83 0 5 0 0 1,00
Dutputs tem 11101 General Staff Salaries 21001 Advertising and Public Relations 21002 Workshops, Meetings and Seminars 21008 Information and Communication Technology Supplies. 21009 Welfare and Entertainment 21011 Printing, Stationery, Photocopying and Binding	Approved Budge 115,56 2,00 18,74 10,00 6,00 12,00	et Sper 1 24,83 0 5 0 0 1,00 0 2,00
Dutputs item 211101 General Staff Salaries 221001 Advertising and Public Relations	Approved Budge 115,56 2,00 18,74 10,00 6,00	t Sper 1 24,83 0 5 0 0 1,00 0 2,00 0 6,22

225101 Consultancy Services

227001 Travel inland

227004 Fuel, Lubricants and Oils

57,538 20,000 3,000 273102 Incapacity, death benefits and funeral expenses **Total for Budget Output** 291,743 Wage 115,561 Non-Wage 176,182 GoU Dev 0 0 Ext Finance **Total for Department** 291,743 Wage 115,561 Non-Wage 176,182

GoU Dev

Quarter 2

0

0

18,785

5,660

59,688

24,836

34,852

59,688

24,836

34,852

0

0

0

Ext Finance

Quarter 2

0

FY 2023/24

Department: 030 Statutory bodies

VOTE: 718 Lugazi Municipal Council

Annual Planned Outputs Cumul	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 Cumu Outputs	lative		UShs 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	(
212103 Incapacity benefits (Employees)		2,000	(
221002 Workshops, Meetings and Seminars		510	(
221007 Books, Periodicals & Newspapers		1,500	150	
221009 Welfare and Entertainment		26,001	0	
221011 Printing, Stationery, Photocopying and Binding		2,000	C	
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	(
282101 Donations		5,000	1,500	
Total for Budg	et Output	257,115	34,579	
	Wage	67,532	10,811	
1	Non-Wage	189,583	23,768	
	GoU Dev	0	(
E	xt Finance	0	(



Department: 030 Statutory bodies		
Annual Planned Outputs Cumulative Outp End of Q		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	(
Total for Budget Output	500	(
Wage	0	(
Non-Wage	500	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
PIAP Output: 16060502 Administrative support services enhanced Fuel, airtime procured for the and Clerk to Council	Mayor, D Mayor, D Speaker,	NA
Fuel, airtime procured for the	Mayor, D Mayor, D Speaker,	NA UShs Thousana
Fuel , airtime procured for the and Clerk to Council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Mayor, D Mayor, D Speaker, Approved Budget	
Fuel , airtime procured for the and Clerk to Council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Fuel , airtime procured for the and Clerk to Council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	UShs Thousand Spent 4,000
Fuel , airtime procured for the and Clerk to Council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227004 Fuel, Lubricants and Oils	Approved Budget 16,000	UShs Thousand Spen 4,000 4,000
Fuel , airtime procured for the and Clerk to Council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227004 Fuel, Lubricants and Oils Total for Budget Output	Approved Budget 16,000 16,000	UShs Thousand Spen 4,000 4,000
Fuel , airtime procured for the and Clerk to Council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227004 Fuel, Lubricants and Oils Total for Budget Output Wage	Approved Budget 16,000 16,000 0	UShs Thousand Spent 4,000 4,000 (0 4,000
Fuel , airtime procured for the and Clerk to Council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage	Approved Budget 16,000 0 16,000 16,000	UShs Thousand Spen 4,000 4,000 (0 4,000 (0) (0)
Fuel , airtime procured for the and Clerk to Council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 16,000 16,000 0 16,000 0 16,000 0 16,000 0	UShs Thousand Spen 4,000 4,000 (4,000 ((((((((((((((((((
Fuel , airtime procured for the and Clerk to Council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 16,000 16,000 0 16,000 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousand Spen 4,000 4,000 (0 4,000 (0 (0 (0) (0) (0) (0) (0) (0) (0) (0
Fuel , airtime procured for the and Clerk to Council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227004 Fuel, Lubricants and Oils Cotal for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 16,000 16,000 0 16,000 0 273,615	UShs Thousand Spent 4,000 4,000 (0 4,000 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0
Fuel , airtime procured for the and Clerk to Council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227004 Fuel, Lubricants and Oils Cotal for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	Approved Budget 16,000 16,000 0 16,000 0 16,000 0 273,615 67,532	UShs Thousand

Department: 040 Production and Marketing

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reas	ons for Variation in performance
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordinat	ion		
Budget Output: 010015 Extension services			
PIAP Output: 01041101 Extension workers trained in entire va	alue 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 I Outputs	Deliver Cumulative		UShs Thousan
Item	Approv	ved Budget	Spen
211101 General Staff Salaries		99,600	16,70
221009 Welfare and Entertainment		8,071	
221011 Printing, Stationery, Photocopying and Binding		5,032	

222001 Information and Communication Technology Services

227001	Travel inland	

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

Annual Planned Outputs

Department: 050 Health

VOTE: 718 Lugazi Municipal Council

Approved Budget

alaria and other communicable	diseases
	UShs Thousana
Approved Budget	Spent
8,000	0
8,000	0
0	0
8,000	C
0	C
0	C
alaria and other communicable	diseases
	Approved Budget 8,000 0 8,000 0 0 0 0 0 0 0 0 0 0 0 0 0

Cumulative Outputs Achieved by

End of Quarter

Item

Outputs

	••••••	-
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

Quarter 2

Reasons for Variation in

performance

Spent

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 medicine	es 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

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	t	
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509 Reduced morbidity and mortality du	e to HIV/AIDS, TB and malaria and other co	mmunicable diseases
PIAP Output: 1203011403 Reduced morbidity and mortality du	e to HIV/AIDS, TB and malaria and other co	mmunicable diseases

Allowances paid to cleaners ans security guards 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

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			
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

UShs Thousand

UShs Thousand

Quarter 2

NA

Department: 050 Health

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	1,299,022	217,638
	Wage	753,016	152,125
	Non-Wage	364,392	65,512
	GoU Dev	181,614	0
	Ext Finance	0	0

Department: 060 Education			
Annual Planned Outputs	Cumulative Outp End of (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 Qua Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		2,584,495	544,88
	Total for Budget Output	2,584,495	544,88
	Wage	2,584,495	544,88
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 320162 Capitation (Primary)			
PIAP Output: 1202010801 Basic Requirements and M	inimum standards met by schoo	ls and training institutions	
	Capitation funds transferred to Primary schools	44 government aided	N/A
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		401,839	133,94
	Total for Budget Output	401,839	133,94
	Wage	0	
			100.04
	Non-Wage	401,839	133,94
	Non-Wage GoU Dev	401,839 0	133,94

Budget Output: 000013 HIV/AIDS Mainstreaming

Annual Planned Outputs	Cumulative Outputs Ac End of Quarte	•	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality du	e to HIV/AIDS, TB and mala	aria and other commun	icable 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 De Outputs	eliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		4,000	1,000
Tot	tal for Budget Output	4,000	1,000
	Wage	0	(
	Non-Wage	4,000	1,000
	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)			
Budget Output: 320158 Capitation (Secondary) PIAP Output: 1202010801 Basic Requirements and Minimum st	tandards met by schools and	training institutions	
PIAP Output: 1202010801 Basic Requirements and Minimum st	tandards met by schools and tion funds transferred to 3 R S	e	N/A
PIAP Output: 1202010801 Basic Requirements and Minimum st	tion funds transferred to 3 R S	e	N/A UShs Thousand
PIAP Output: 1202010801 Basic Requirements and Minimum st Capita Cumulative Expenditures made by the End of the Quarter to De	tion funds transferred to 3 R S	e	UShs Thousand
PIAP Output: 1202010801 Basic Requirements and Minimum st Capita Cumulative Expenditures made by the End of the Quarter to De Outputs	tion funds transferred to 3 R S	SS KASOKOSO	
PIAP Output: 1202010801 Basic Requirements and Minimum st Capitar Cumulative Expenditures made by the End of the Quarter to De Outputs Item 263308 Sector Conditional Grant (Non-Wage)	tion funds transferred to 3 R S	SS KASOKOSO Approved Budget	UShs Thousand
PIAP Output: 1202010801 Basic Requirements and Minimum st Capitar Cumulative Expenditures made by the End of the Quarter to De Outputs Item 263308 Sector Conditional Grant (Non-Wage)	tion funds transferred to 3 R St eliver Cumulative	SS KASOKOSO Approved Budget 121,032	UShs Thousand Spen 40,334
PIAP Output: 1202010801 Basic Requirements and Minimum st Capitar Cumulative Expenditures made by the End of the Quarter to De Outputs Item 263308 Sector Conditional Grant (Non-Wage)	tion funds transferred to 3 R S liver Cumulative	SS KASOKOSO Approved Budget 121,032 121,032	UShs Thousand Spen 40,334 40,334
PIAP Output: 1202010801 Basic Requirements and Minimum st Capitar Cumulative Expenditures made by the End of the Quarter to De Outputs Item 263308 Sector Conditional Grant (Non-Wage)	tion funds transferred to 3 R SS Eliver Cumulative tal for Budget Output Wage	SS KASOKOSO Approved Budget 121,032 121,032 0	UShs Thousand Spen 40,334 40,334 40,334
PIAP Output: 1202010801 Basic Requirements and Minimum st Capitar Cumulative Expenditures made by the End of the Quarter to De Outputs Item 263308 Sector Conditional Grant (Non-Wage)	tion funds transferred to 3 R St eliver Cumulative tal for Budget Output Wage Non-Wage	SS KASOKOSO Approved Budget 121,032 0 121,032	UShs Thousand Spen 40,334 40,334 40,334
PIAP Output: 1202010801 Basic Requirements and Minimum st Capitar Cumulative Expenditures made by the End of the Quarter to De Outputs Item 263308 Sector Conditional Grant (Non-Wage)	tion funds transferred to 3 R SS eliver Cumulative tal for Budget Output Wage Non-Wage GoU Dev	SS KASOKOSO Approved Budget 121,032 121,032 0 121,032 0	UShs Thousand Spen 40,334 40,334 40,334
PIAP Output: 1202010801 Basic Requirements and Minimum st Capita Cumulative Expenditures made by the End of the Quarter to De Outputs Item 263308 Sector Conditional Grant (Non-Wage) Tot	tion funds transferred to 3 R St eliver Cumulative tal for Budget Output Wage Non-Wage GoU Dev Ext Finance	SS KASOKOSO Approved Budget 121,032 121,032 0 121,032 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousand Spen 40,334 40,334

Salaries of 3Rs Kasokosa SSS paid for 3 months

Department: 060 Education		
Annual Planned Outputs Cumulative Outp End of C	•	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	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 schoo	ls and training institutions	
Municipal Education Projects	monitored and inspected.	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,000	6,000
Total for Budget Output	24,000	6,000
Wage	0	0
Non-Wage	24,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

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

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N/A

Department: 060 Education

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Cumulative Expenditures made by the End of the O Outputs	Quarter to Deliver Cumulative		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	l Minimum standards met by schoo	ls and training institutions	
	Supervision and Mentor ship f staff conducted in 44 governm secondary school.	for teachers and non teaching ent aided schools and one	N/A
Cumulative Expenditures made by the End of the O Outputs	Quarter to Deliver Cumulative	Access 1 De la cé	UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		27,533	5,560
221011 Printing, Stationery, Photocopying and Bindin	g	2,675	0
221012 Small Office Equipment		332	0
227001 Travel inland		12,563	0
227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures		5,000 103,477	1,243 14,332
228001 Maintenance-Buildings and Structures 228002 Maintenance-Transport Equipment		5,000	14,332
		64,058	
263310 Sector Development Grant		04.038	
	Total for Dudget Output		
	Total for Budget Output	220,638	21,136
	Wage	220,638 27,533	21,136 5,560
	Wage Non-Wage	220,638 27,533 129,048	21,136 5,560 15,575
	Wage	220,638 27,533	0 21,136 5,560 15,575 0 0

Budget Output: 320038 Sports Development and Oversight

Department: 060 Education		
•	puts Achieved by Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellent	ce) 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

Department: 070 Roads and Engineering

•	puts Achieved by 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 ind	creased.	
10km of roads maintained		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	
	10,500	2,640
221012 Small Office Equipment	228	
	,	C
228001 Maintenance-Buildings and Structures	228	000
228001 Maintenance-Buildings and Structures 228004 Maintenance-Other Fixed Assets	228 105,000	2,640 0 0 0 0
228001 Maintenance-Buildings and Structures 228004 Maintenance-Other Fixed Assets	228 105,000 55,000 5,000	0 0 0
228001 Maintenance-Buildings and Structures 228004 Maintenance-Other Fixed Assets 263302 Urban Unconditional Grant-Non-Wage	228 105,000 55,000 5,000 175,788	0 0 0 0 2,640
228001 Maintenance-Buildings and Structures 228004 Maintenance-Other Fixed Assets 263302 Urban Unconditional Grant-Non-Wage Total for Budget Output	228 105,000 55,000 5,000 175,788 0	0 0 0 0 0 2,640 0
Wage	228 105,000 55,000 5,000 175,788 0 175,788	0 0 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

Department: 070 Roads and Engineering

Annual Planned Outputs Cur	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 Bu	idget Output	1,029,847	8,900		
	Wage	0	0		
	Non-Wage	129,847	8,900		
	GoU Dev	900,000	C		
	Ext Finance	0	C		
Budget Output: 260014 Road Equipment and Fleet Management Service	s				
PIAP Output: 09020401 Capacity of existing transport infrastructure and	d services incr	eased.			
Motorcycle repairs done					
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	mulative		UShs Thousand		
Item		Approved Budget	Spent		
263302 Urban Unconditional Grant-Non-Wage		14,000	C		
263310 Sector Development Grant		150,030	C		
312212 Light Vehicles - Acquisition		112,000	0		
Total for Bu	ıdget Output	276,030	0		
		0	C		
	Wage	Ŭ	Ū		
	Wage Non-Wage	14,000			
	-		0		
	Non-Wage	14,000	0 0		
SubProgramme: 04 Transport Asset Management	Non-Wage GoU Dev	14,000 262,030	0 0 0		

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

Vehicle acquistion

Department: 070 Roads and Engineering

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

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

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
	Approved Budget	Spent
	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
	Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 80,746 80,746 80,746 Wage 80,746 Non-Wage GoU Dev 0

SubProgramme: 01 Community sensitization and empowerment

UShs Thousand

Department: 070 Roads and Engineering

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

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Out	ut 10,000	0
W	ge 0	0
Non-W	ge 10,000	0
GoU I	ev 0	0
Ext Fina	ce 0	0
Total for Departm	nt 17,236,922	3,437,114
W	ge 80,746	16,562
Non-W	ge 329,635	11,540
GoU I	ev 16,826,541	3,409,013
Ext Fina	ce 0	0

Quarter 2

UShs Thousand

Department: 090 Natural Resources		
Annual Planned Outputs Cumulative Out End of	L L	Reasons for Variation in performance
ervice 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 UShs Thousan Outputs		
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

Department: 100 Community Based Services

•	e Outputs Achieved by nd of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizatio	al Capacity	
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07020501 Institutional and policy frameworks for investment an	trade harmonized	
Support to micro projects from all 3 divisions done		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati	e	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs Item		
Outputs	e Approved Budge 13,000	t Spen
Outputs Item	Approved Budge	t Spen) (
Outputs Item 282301 Transfers to Government Institutions	Approved Budge	t Spen) (
Outputs Item 282301 Transfers to Government Institutions Total for Budget (Approved Budge 13,000 utput 13,000	t Spen) () () (
Outputs Item 282301 Transfers to Government Institutions Total for Budget (Non	Approved Budge 13,000 utput 13,000 Wage (0	t Spen) () () () (
Outputs Item 282301 Transfers to Government Institutions Total for Budget O Non Go	Approved Budge 13,000 utput 13,000 Wage (Wage 13,000	t Spen) (() () () () (
Outputs Item 282301 Transfers to Government Institutions Total for Budget O Non Go	Approved Budge 13,000 utput 13,000 Wage (Wage 13,000 J Dev (t Spen) (() () () () (

Budget Output: 000021 Gender Mainstreaming services

N/A

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

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

UShs Thousand

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		ns for Variation in performance
Budget Output: 320145 Response to Gender based violence			
PIAP Output: 1204010702 Gender Based Violence prevention and re	sponse system strengthened		
('umulative Evnenditures made by the End of the Duarter to Deliver			T TO1 / 11
Outputs		udgot	
Outputs	Approved Bu	0	UShs Thousan
Outputs Item 221009 Welfare and Entertainment	Approved Bi	1,500	Spen
Outputs Item 221009 Welfare and Entertainment 227001 Travel inland	Approved Bu	0	Sper
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 221009 Welfare and Entertainment 227001 Travel inland Total fo	Approved Bi	1,500	

Non-Wage

GoU Dev

Ext Finance

9,000

0

0

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		
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

Quarter 2

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0

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Department: 100 Community Based Services

Annual Planned Outputs Cumulative Outpu End of Qu		Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
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	C
GoU Dev	0	C
Ext Finance	0	C
Budget Output: 440016 Promotion of Arts & crafts		
Budget Output: 440016 Promotion of Arts & crafts PIAP Output: 15030201 Communication strategy on promotion of norms, values and po	ositive mindsets among your	ng people implemented
	ositive mindsets among your	ng people implemented
PIAP Output: 15030201 Communication strategy on promotion of norms, values and po 9. Mobilize and Organize the youth and women for	ositive mindsets among your	
PIAP Output: 15030201 Communication strategy on promotion of norms, values and po 9. Mobilize and Organize the youth and women for skills enhancement Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	ositive mindsets among your Approved Budget	ng people implemented UShs Thousand Spent
PIAP Output: 15030201 Communication strategy on promotion of norms, values and po 9. Mobilize and Organize the youth and women for skills enhancement Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand Spent
PIAP Output: 15030201 Communication strategy on promotion of norms, values and po 9. Mobilize and Organize the youth and women for skills enhancement Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs 11 Item 11	Approved Budget	UShs Thousana Spent
PIAP Output: 15030201 Communication strategy on promotion of norms, values and po 9. Mobilize and Organize the youth and women for skills enhancement Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland	Approved Budget 2,000	UShs Thousana Spent 0
PIAP Output: 15030201 Communication strategy on promotion of norms, values and po 9. Mobilize and Organize the youth and women for skills enhancement Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output	Approved Budget 2,000 2,000	UShs Thousand Spent
PIAP Output: 15030201 Communication strategy on promotion of norms, values and po 9. Mobilize and Organize the youth and women for skills enhancement Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage	Approved Budget 2,000 2,000 0	UShs Thousand

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

Department: 100 Community Based Services

	tputs Achieved by 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	t 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 Departmen	119,662	16,260
Wage	28,871	7,198
Non-Wage	90,791	9,062
GoU Dev	0	0
Ext Finance	0	0

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 Implementatio	n	
SubProgramme: 01 Development Planning, Resea	rch, Evaluation and Statistics	
Budget Output: 000006 Planning and Budgeting s	ervices	
PIAP Output: 1801010102 Capacity building done	e in development planning, particularly for MDAs and local gove	ernments.
	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 cuttin	ng 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

Item	Approv	ed 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)utput	87,272	15,700
	Wage	23,272	5,290
Nor	-Wage	64,000	10,410
Go	U Dev	0	0
Ext I	inance	0	0

Budget Output: 560019 Data Management and Dissemination

Quarter 2

UShs Thousand

	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework d	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 Thousan
Item	Approved Budget	Spen
227001 Travel inland	2,640	
Total for Budget Output	2,640	
Wage	0	
Non-Wage	2,640	
GoU Dev	0	
Ext Finance	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		
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 Thousan
Q2 Monitoring of completed and on going projects done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	UShs Thousan Spen
Q2 Monitoring of completed and on going projects done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	
Q2 Monitoring of completed and on going projects done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars		Sper
Q2 Monitoring of completed and on going projects done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	10,000	Sper 83
Q2 Monitoring of completed and on going projects done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	10,000 22,000	Sper 83 83
Q2 Monitoring of completed and on going projects done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output	10,000 22,000 32,000	Sper 83 83
Q2 Monitoring of completed and on going projects done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage	10,000 22,000 32,000 0	Sper 83 83 83
Q2 Monitoring of completed and on going projects done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage Non-Wage	10,000 22,000 32,000 0 32,000	Sper 83 83 83
Q2 Monitoring of completed and on going projects done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	10,000 22,000 32,000 0 32,000 0	Sper 83 83 83
22 Monitoring of completed and on going projects done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	10,000 22,000 32,000 0 32,000 0 0 0	Sper 83 83 83 83 16,53
Q2 Monitoring of completed and on going projects done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	10,000 22,000 32,000 0 32,000 0 0 121,912	Sper
Q2 Monitoring of completed and on going projects done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Ext Finance Wage Wage	10,000 22,000 32,000 0 32,000 0 0 0 121,912 23,272	Sper 83 83 83 83 16,53 5,29

•	Outputs Cumulative Outputs Achieved by End of Quarter		•	
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 produc	ed			
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	Spen		
211101 General Staff Salaries	11,115	2,565		
221011 Printing, Stationery, Photocopying and Binding	1,000			
221017 Membership dues and Subscription fees.	900			
	900 600			
221017 Membership dues and Subscription fees.		15 65		
221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services.	600 10,140	15 65		
221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 227001 Travel inland	600 10,140 t 23,755	15 65 3,36		
221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Outpu	600 10,140 t 23,755 c 11,115	15 65 3,36 2,56		
221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Outpu Wage	600 10,140 t 23,755 e 11,115 e 12,640	15		
221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Outpu Wage Non-Wage	600 10,140 t 23,755 e 11,115 e 12,640 7 0	15 65 3,36 2,56 80		
221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Outpu Wage Non-Wage GoU Dev	600 10,140 t 23,755 e 11,115 e 12,640 7 0 e 0	15 65 3,36 2,56 80		
221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Outpu Wage Non-Wage GoU Dev Ext Finance	600 10,140 t 23,755 c 11,115 c 12,640 7 0 c 0 t 23,755	15 65 3,36 2,56 80		
221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Outpu Wage Non-Wage GoU Dev Ext Finance Total for Departmen	600 10,140 t 23,755 e 11,115 e 12,640 7 0 e 0 t 23,755 e 11,115	15 65 3,36 2,56 80 3,36		
221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Outpu Wage Non-Wage GoU Dev Ext Finance Total for Departmen Wage	600 10,140 t 23,755 e 11,115 e 12,640 7 0 6 0 t 23,755 e 11,115 e 11,115 e 12,640	15 65 3,36 2,56 80 3,36 2,56		

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs Cumu	lative Outpu End of Q	its Achieved by uarter	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	n initiatives i	including drives/ campaigns	
Tourist stopover and information Centre established			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	lative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		2,000	500
Total for Budg	et Output	2,000	500
	Wage	0	0
Ι	Non-Wage	2,000	500
	GoU Dev	0	0
E	xt 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 institu	ıtions		
PIAP Output: 07050301 Increased coverage and growth of the Retirement E Salary for one male months			J/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	lative		UShs 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 Budg	et Output	16,804	3,172
	Wage	14,970	2,715
			Page 97 of 124

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs End of Qua	•	Reasons for Variation in performance
	Non-Wage	1,834	45′
	GoU Dev	0) (
	Ext Finance	0) (
SubProgramme: 02 Strengthening Private Sector Institutional	and Organizational Capaci	ity	
Budget Output: 190032 Product and Services Market Researc	h		
PIAP Output: 07020301 Adequate framework for a MSME da	tabase in place		
elect Conc	people Mobilized in nine park ions in Central Division. lucting first general meeting f al general meeting for all the	for 20 PDM saccos and	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 syst	ems developed		
	Deliver Cumulative		UShs Thousand
Cumulative Expenditures made by the End of the Quarter to D Outputs	Deliver Cumulative	Approved Budget	
Cumulative Expenditures made by the End of the Quarter to D Outputs	Deliver Cumulative	Approved Budget 3,229	t Spen
Cumulative Expenditures made by the End of the Quarter to Doutputs	Deliver Cumulative		: Spen
Cumulative Expenditures made by the End of the Quarter to Dutputs (tem (221002 Workshops, Meetings and Seminars (227001 Travel inland	Deliver Cumulative	3,229	: Spen) 66
Cumulative Expenditures made by the End of the Quarter to Dutputs (tem (221002 Workshops, Meetings and Seminars (227001 Travel inland		3,229 2,640	t Spen) () 660) 660
Cumulative Expenditures made by the End of the Quarter to Dutputs (tem (221002 Workshops, Meetings and Seminars (227001 Travel inland	otal for Budget Output	3,229 2,640 5,869	t Spen 660 660
Cumulative Expenditures made by the End of the Quarter to Doutputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	Total for Budget Output Wage	3,229 2,640 5,869 0	t Spen () () () () () () () () () () () () ()
Cumulative Expenditures made by the End of the Quarter to Dutputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	Total for Budget Output Wage Non-Wage	3,229 2,640 5,869 0 5,869	E Spen 660 660 660 660 660 660 660 66
Cumulative Expenditures made by the End of the Quarter to Dutputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland T	Total for Budget Output Wage Non-Wage GoU Dev	3,229 2,640 5,869 0 5,869 0	E Spen
Cumulative Expenditures made by the End of the Quarter to Dutputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland T Budget Output: 190036 Trade Development	Fotal for Budget Output Wage Non-Wage GoU Dev Ext Finance	3,229 2,640 5,869 0 5,869 0	E Spen
Cumulative Expenditures made by the End of the Quarter to Dutputs Tem C21002 Workshops, Meetings and Seminars C27001 Travel inland T Budget Output: 190036 Trade Development PIAP Output: 07030201 Product and market information syst Fraining, supervision and mobilization of the formed Emyooga SACCOs done, Home to work facilitation paid	Fotal for Budget Output Wage Non-Wage GoU Dev Ext Finance	3,229 2,640 5,869 0 5,869 0	E Spen
Cumulative Expenditures made by the End of the Quarter to Dutputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland T Budget Output: 190036 Trade Development PIAP Output: 07030201 Product and market information syst Fraining, 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 I	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	3,229 2,640 5,869 0 5,869 0	: Spen () () () () () () () () () ()
Identification of opportunities for industrial development Cumulative Expenditures made by the End of the Quarter to I Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland T Budget Output: 190036 Trade Development PIAP Output: 07030201 Product and market information syst 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 I Outputs Item	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	3,229 2,640 5,869 0 5,869 0	UShs Thousand

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	End of Q	uarter	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	on systems developed		
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Outputs	ter to Deliver Cumulative	American De dest	
Outputs Item	ter to Deliver Cumulative	Approved Budget	Spent
Outputs Item		Approved Budget 5,000	
Outputs Item	ter to Deliver Cumulative		Spent
		5,000	Spent 1,250
Outputs Item	Total for Budget Output	5,000 5,000	Spent 1,250 1,250
Outputs Item	Total for Budget Output Wage	5,000 5,000 0	Spent 1,250 1,250 0
Outputs Item	Total for Budget Output Wage Non-Wage	5,000 5,000 0 5,000	Spent 1,250 1,250 0 1,250
Outputs Item	Total for Budget Output Wage Non-Wage GoU Dev	5,000 5,000 0 5,000 0	Spent 1,250 1,250 0 1,250 0
Outputs Item	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	5,000 5,000 0 5,000 0 0 0	Spent 1,250 1,250 0 1,250 0 0 0 0

GoU Dev

Ext Finance

Cumulative Outputs Achieved by

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

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Reasons for Variation in

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 Se	ervices		
PIAP Output : 14040102 Compliance Inspection underta	ken 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	5	·	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301 Basic Requirements and Minim	um standards met by schoo	ols 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 d	eveloped & implemented to	enhance skills and performar	nce 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 Operationation	nalion of Human Resource	System	
PIAP Output : 14050501 Human Capital Management (F	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 Servio	ces		
PIAP Output : 16060508 Procurement and disposal of As	ssets managed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2

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Department: 010 Administration			-
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	90	
SubProgramme: 06 Democratic Processes	·	·	
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT supp	ort services enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	e Percentage	25	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountal	bility (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budget	ing		
Budget Output: 560021 Inter-Governmental Fiscal Tra	nsfer Reform Programme		
PIAP Output : 18020404 Capacity built in multi progra	am planning and implementa	tion 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 Co	ordination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in	entire value chain focused sk	tills	
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 sensit	tisation		
PIAP Output : 01041202 Farmers sensitised on product	tivity enhancement technolog	gies	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	20	
			Page 101 of

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Produc	tivity		
Budget Output: 010016 Farmer mobilisation and sensitis	ation		
PIAP Output : 01041102 Farmers sensitised on productiv	vity enhancement technologie	28	
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			<u> </u>
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coo	rdination		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension	supervision system develope	d 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 Produc	tivity		
Budget Output: 010003 Support to Dairy Farmer organi	sations and Cooperatives		
PIAP Output : 01040901 Farmer organizations strengthe	ened		
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 Rehabiltation of Dairy Infrastru	cture		
PIAP Output : 01020402 Dairies and milk processing pla	nts 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 Mana	gement		
Budget Output: 120007 Support Services			
PIAP Output : 1203010302 Target population fully immu	ınized		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	95	
	•	•	•

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manag	gement		
Budget Output: 120007 Support Services			
PIAP Output : 1203011407 Reduced morbidity and morta	ality due to HIV/AIDS, TB a	nd malaria and other commu	nicable 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 medicin	es 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	o 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 Manag	gement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and morta	ality due to HIV/AIDS, TB a	and malaria and other commu	nicable 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 Mini	imum standards met by scho	ools 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 Mini	imum standards met by scho	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	15	

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FY 2023/24

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 Min	imum standards met by scho	ools 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 In	spection		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversig	ght		
PIAP Output : 1202020301 Regional Sports focused scho	ols (sports centres of excellen	nce) established and supporte	d
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	d Services		
SubProgramme: 03 Transport Infrastructure and Servic	es Development		
Budget Output: 260009 Road Maintenance			
PIAP Output : 09020101 Climate proof strategic transpo	rt 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 transpo	rt 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 Man	agement Services		
PIAP Output : 09020401 Capacity of existing transport i	nfrastructure and services in	creased.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	20	

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And	l Services		
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District, Urban and Community	Access Road Maintenance		
PIAP Output : 09040106 Community access & feeder roa	nds constructed & maintained	d 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, Clima	te Change, Land And Water		
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105 Degraded water catchments pro	otected and restored through	implementation of catchmen	t 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 Institut	tional and Organizational Ca	pacity	
Budget Output: 000080 Economic Integration and Mark	et Access		
PIAP Output : 07020501 Institutional and policy framew	orks for investment and trad	le harmonized	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of decentralized quality infrastructure in place (food			
No of decentralized quality infrastructure in place (1000	Number	3	
Programme: 12 Human Capital Development	Number	3	
	Number	3	
Programme: 12 Human Capital Development	Number	3	
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills			
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 000021 Gender Mainstreaming services			Actuals By End Q2

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Man	5		
Budget Output: 000006 Planning and Budgeting service			
PIAP Output : 1203010513 Service Delivery Standards of			
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 prev	ention 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 empor	werment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101 Diaspora engagement policy de	eveloped & 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 de	eveloped & 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 de	eveloped & 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			1
PIAP Output : 15030201 Communication strategy on pr	romotion of norms, values an	d positive mindsets among you	ung 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 operat	tionalized		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2

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Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, E	valuation and Statistics		
Budget Output: 000006 Planning and Budgeting services	\$		
PIAP Output : 1801010102 Capacity building done in de	velopment planning, particu	llarly for MDAs and local gov	ernments.
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 issu	ues compiled and disseminat	ted.	
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	d among the MDAs and LG	s 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 Budgetin	ıg		
Budget Output: 560019 Data Management and Dissemin	ation		
PIAP Output : 18010603 Resource mobilization and Bud	get execution legal framewo	ork 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 produ	ced	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	6	
		1	•
Department: 130 Trade, Industry and Local Developmer	nt		
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 stre	ngthen public/private sector	partnerships.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2

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Department: 130 Trade, Industry and Local Develop	oment		
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000006 Planning and Budgeting serv	vices		
PIAP Output : 07050301 Increased coverage and gro	owth 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 framework of the second se	meworks for investment and tra	ade 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 Marke	et Research		
PIAP Output : 07020402 Export processing zones est	tablished		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of gazetted Free Zones.	Number	2	
SubProgramme: 02 Strengthening Private Sector Ins	stitutional and Organizational (Capacity	
Budget Output: 190032 Product and Services Marke	et Research		
PIAP Output : 07030208 Export processing zones est	tablished		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of gazetted Free Zones.	Number	2	
Budget Output: 190039 MSMEs Information Service	es		
PIAP Output : 07030201 Product and market inform	nation 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	

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 Tr	ansformation				
SubProgramme: 03 Human Reso	ource Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Unconditional Non- Wage		84,485	0
Department: 050 Health				I	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263310 Sector Developmen	at 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237748 Kawolo Div					
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 260009 Road Ma	intenance				
Item: 263302 Urban Uncondition	al 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 Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
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 Developmen	t 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237749 Najjembe Div				· ·	
Department: 060 Education					
Service Area: 40 Education&Spo	rts Management and	Inspection			
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320016 Manager	nent of Education Ser	vices			
Item: 263310 Sector Developmen	t 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	
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	
Department: 070 Roads and Eng	5				
Service Area: 10 Community Acc					
Programme: 09 Integrated Trans					
SubProgramme: 03 Transport In Budget Output: 260009 Road Ma		ices Development			
Item: 263310 Sector Developmen					
Periodic Maintenance of Roads in Kawolo and Najjembe Divisions	Kawolo and Najjembe Divisions	Programme Conditional Grant - Development		850,000	
LCIII: 237750 Central Div				I I	
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 01 Strengthenin	g Accountability				
Budget Output: 000024 Complia	nce and Enforcement	Services			
Item: 221011 Printing, Stationery	, Photocopying and B	Binding			
Office Supplies - Printing, Photocopying, Binding and Stationery	Lugazi MC	Locally Raised Revenues	0	3,000	
Item: 221020 Litigation and relat	ed expenses	1	1	I I	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div				I I	
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 225204 Monitoring and Suj	pervision of capital w	ork			
Monitoring and supervision of capital projects	Lugazi MC	Urban Unconditional Non- Wage	0	10,000	0
Item: 227001 Travel inland	1			1	
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	80,222	0
Budget Output: 390014 Developm	nent and Operationat	ionalion of Human Resource	e System		
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Lugazi mc	Locally Raised Revenues	0	8,867	0
Item: 221009 Welfare and Entert	ainment			11	
Welfare - Entertainment Expenses	Lugazi MC	Locally Raised Revenues	0	27,000	0
Item: 221011 Printing, Stationery	y, Photocopying and B	Binding		1	
Office Supplies - Printing, Photocopying, Binding and Stationery	Lugazi MC	Locally Raised Revenues	0	5,739	0
Department: 020 Finance	1			I	
Service Area: 10 Financial Manag	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	In Implementation				
SubProgramme: 02 Resource Mo	bilization and Budge	ting			
Budget Output: 560021 Inter-Gov	vernmental Fiscal Tra	nsfer Reform Programme			
Item: 221009 Welfare and Entert	ainment				
Welfare - Entertainment Expenses	Lugazi mc	Locally Raised Revenues	0	6,000	0
Item: 221011 Printing, Stationery	y, Photocopying and B	Binding		1	
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

Council

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 020 Finance					
Service Area: 10 Financial Man	agement and Accounta	ıbility (LG)			
Programme: 18 Development Pl	an Implementation				
SubProgramme: 02 Resource M	obilization and Budge	ting			
Budget Output: 560021 Inter-Ge	overnmental Fiscal Tra	ansfer Reform Programme			
Item: 222001 Information and C	Communication Techno	ology 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 a	nd Oils				
Fuel, Oils and Lubricants - Entitled officers	Lugazi MC	Locally Raised Revenues	0	20,000	0
Department: 030 Statutory bodi	les				
Service Area: 10 Legislation and	l Oversight				
Programme: 16 Governance An	d Security				
SubProgramme: 01 Institutiona	l Coordination				
Budget Output: 000010 Leaders	hip and Management				
Item: 211106 Allowances (Incl. C	Casuals, Temporary, si	tting allowances)			
Allowances for Municipal Councillors' sittings paid	Lugazi MC	Locally Raised Revenues	0	50,168	0
Item: 211107 Boards, Committe	es and Council Allowa	nces		I I	
Boards and Commissions	Lugazi MC	Urban Unconditional Non- Wage	0	5,212	0
Item: 221007 Books, Periodicals	& Newspapers			I I	
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				I I	
Donations for the Entity made	Lugazi MC	Locally Raised Revenues	0	5,000	0
Budget Output: 000014 Adminis	strative and Support S	ervices		<u> </u>	
Item: 227004 Fuel, Lubricants a	nd Oils				
Fuel, Oils and Lubricants - Fuel Expenses	Lugazi MC	Locally Raised Revenues	0	16,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div				I I	
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capit	tal Development				
SubProgramme: 02 Populatio	on Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ary Health care services				
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	16,050	0
Item: 263308 Sector Conditio	nal 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 Mana	agement and Supervision				
Programme: 12 Human Capit	tal Development				
SubProgramme: 02 Populatio	on Health, Safety and Ma	nagement			
Budget Output: 000006 Plann	ning and Budgeting servio	ces			
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	22,091	0
Department: 060 Education		L	1	J I	
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capi	tal Development				
SubProgramme: 02 Population	on Health, Safety and Ma	nagement			
Budget Output: 000013 HIV/	AIDS Mainstreaming				
Item: 221002 Workshops, Me	etings and Seminars				
Workshops, Meetings, Seminar Training (Others)	rs - Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 060 Education					
Service Area: 40 Education&Spo	rts Management and	Inspection			
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi mc	Programme Conditional Grant - Non Wage Recurrent	0	24,000	C
Budget Output: 320016 Manager	nent of Education Ser	vices	1		
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Fuel Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0
Item: 228001 Maintenance-Build	ings and Structures		1		
Building and Facility Maintenance - Maintenance Costs	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	102,056	0
Budget Output: 320038 Sports D	evelopment and Over	sight	1		
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	C
Department: 070 Roads and Eng	ineering		•		
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
Allowances paid to staff in the department	Lugazi MC	Urban Unconditional Non- Wage	0	10,560	0
Item: 221012 Small Office Equip	ment	1	1	1 1	
Office Equipment and Supplies - Expenses		Locally Raised Revenues		228	C
Item: 228001 Maintenance-Build	ings and Structures	1	1	1 1	
Building and Facility Maintenance - Civil Works		Locally Raised Revenues		44,772	0

Specific Location Source of Funding Status / Level Budget Spent **Description** 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 Lugazi MC Locally Raised Revenues 5,000 headquarters Budget Output: 260009 Road Maintenance Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Administrative costs(Supervision,		Other Transfers from Central		3,000	0		
monitoring, committees and ESH		Government Uganda Road					
Issues)		Fund (URF)					
Item: 263302 Urban Unconditional Grant-Non-Wage							

Routine Manual maintenance of	All 3 Divisions	Other Transfers from Central	0	51,000	0
roads in the 3 divisions of Kawolo, Central and Najjembe		Government Uganda Road Fund (URF)			

Item: 263310 Sector Development Grant

tools

Operation expenses	Lugazi MC	Programme Conditional	50,000	0
	Headquaters	Grant - Development		

Budget Output: 260014 Road Equipment and Fleet Management Services

Item: 263302 Urban Unconditional Grant-Non-Wage

Mechanical imprest (Repair of	Lugazi MC	Other Transfers from Central	14,000	0
Municipal Equipment)	Headquarters	Government Uganda Road		
		Fund (URF)		

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 - Acc	quisition			

Light vehicles - Pickups	Locally Raised Revenues	112,000	0
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Quarter 2

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 070 Roads and Engi	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Communi	ity Access Road Maintenance			
Item: 263306 Urban Discretionar	y Development Equal	ization 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 Resour	ces				
Service Area: 10 Natural Resourc	es Management				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 01 Environment	t and Natural Resourc	ees Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	10,560	0
Department: 100 Community Bas	sed Services			· · ·	
Service Area: 10 Community Mo	bilisation				
Programme: 07 Private Sector De	evelopment				
SubProgramme: 02 Strengthenin	g Private Sector Instit	tutional and Organizational (Capacity		
Budget Output: 000080 Economic	c Integration and Ma	rket Access			
Item: 282301 Transfers to Govern	nment 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 I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 000021 Gender M	Aainstreaming service	es			
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital	Development				
SubProgramme: 04 Labour and	employment services				
Budget Output: 010008 Capacity	Strengthening				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Programme: 15 Community Mot	ilization And Mindse	t Change		I I	
SubProgramme: 02 Strengthenin	g institutional suppor	t			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Lugazi MC	Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)		3,600	0
Item: 221011 Printing, Stationery	y, Photocopying and B	inding		11	
Office Supplies - Printing, Photocopying, Binding and Stationery	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 227001 Travel inland	1	1	1		
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	16,113	0
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	t Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 222001 Information and Co	ommunication Techno	logy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	Lugazi Mc	Urban Unconditional Non- Wage	0	2,000	0

Travel Inland - Expenses

Lugazi MC

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 S	tatistics				
Programme: 18 Development Pl	an Implementation				
SubProgramme: 01 Developmen	t Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	g and Budgeting servio	ces			
Item: 227001 Travel inland					
Travel Inland - Allowances	Lugazi Mc	Locally Raised Revenues	0	5,280	(
Travel Inland - Expenses	Lugazi MC	Locally Raised Revenues	0	48,000	(
Item: 227004 Fuel, Lubricants a	nd Oils		-	1 1	
Fuel, Oils and Lubricants - Fuel Expenses	Lugazi MC	Urban Unconditional Non- Wage	0	8,000	(
Fuel, Oils and Lubricants - Entitled officers	Lugazi MC	Urban Unconditional Non- Wage	0	4,000	(
SubProgramme: 04 Accountabil	ity Systems and Servic	e Delivery			
Budget Output: 000023 Inspecti	on and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi Mc	Locally Raised Revenues	0	8,000	(
Department: 120 Internal Audit	1		1		
Service Area: 10 Compliance					
Programme: 18 Development Pl	an Implementation				
SubProgramme: 04 Accountabil	ity Systems and Servic	e Delivery			
Budget Output: 000023 Inspecti	on and Monitoring				
Item: 222001 Information and C	Communication Techno	ology Services.			
Telecommunication Services - Telecommunication Expenses	Lugazi MC	Urban Unconditional Non- Wage	0	600	(
Item: 227001 Travel inland	1	1	1		
Travel Inland - Allowances	Lugazi mc	Locally Raised Revenues	0	2,280	0

Locally Raised Revenues

0

0

18,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237750 Central Div					
Department: 130 Trade, Industry	and Local Developm	ent			
Service Area: 10 Commercial Ser	vices				
Programme: 05 Tourism Develop	oment				
SubProgramme: 01 Marketing an	nd Promotion				
Budget Output: 120012 Tourism	Investment, Promotio	on and Marketing			
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	2,000	
Programme: 07 Private Sector De	evelopment				
SubProgramme: 01 Enabling En	vironment				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	1,000	
Item: 221008 Information and Co	ommunication Techno	ology Supplies.	I	1 1	
ICT - Assorted Hardware and Software Maintenance and Support	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	483	(
Item: 221011 Printing, Stationery	y, Photocopying and B	Binding			
Office Supplies - Assorted Stationery	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	351	
SubProgramme: 02 Strengthenin	g Private Sector Insti	tutional and Organizational (Capacity	II	
Budget Output: 190032 Product	and Services Market	Research			
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lugazi MC	Urban Unconditional Non- Wage	0	2,640	(
Budget Output: 190039 MSMEs	Information Services	1	1	1 I	
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugazi MC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1922 Missing Subcount	у				
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320162 Capitati	ion (Primary)				
Item: 263308 Sector Conditiona	l 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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1922 Missing Subcount	у				
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	ion (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
LUGAZI WEST P/S	Central Division	Programme Conditional Grant - Non Wage Recurrent	0	18,398	(
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1922 Missing Subco	unty			· ·	
Department: 060 Education					
Service Area: 20 Secondary	Education				
Programme: 12 Human Cap	ital Development				
SubProgramme: 01 Education	on,Sports and skills				
Budget Output: 320158 Cap	itation (Secondary)				
Item: 263308 Sector Conditi	onal Grant (Non-Wage)				
3 RS S.S	Kasokoso	Programme Conditional Grant - Non Wage Recurrent	0	121,032	