

Vote:788 Lugazi Municipal Council

FY 2019/20

Foreword

This draft budget estimates and performance contract outlines the Municipal Council priorities for the Financial Year 2019/2020. The priorities have been generated by respective departments and Lower Local Governments (LLGs) through their respective departmental budgets. In this document, Third quarter performance for the Financial Year (2018/19) is also reviewed. The review is both for financial receipts and expenditures. The budget estimates and performance contract has been developed through a consultative process starting from Consultations at Lower Local Government level (divisions) through their respective Budget conferences. It is these identified priorities which were forwarded to the Municipal council for consolidation. The Municipal Council also held the Annual Budget Conference from which priorities were identified and form the basis of this document. The document was then discussed by the Municipal Executive Committee. Gender and Equity issues have been taken care of in various departments.

I take this opportunity to thank all stakeholders who have contributed to the preparation of this document. Lastly but not least, I would like to compel all those that will get involved in preparing budget estimates for next Financial Year to consult this documents as much as possible. For God and My Country



Nyamugo Francis, TOWN CLERK

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	<p>Staff Salaries Payed</p> <p>Allowances Payed</p> <p>Workshops and Seminars attended and organised</p> <p>Travel in land</p> <p>Travel abroad</p> <p>Stationery procured</p> <p>Telecommunication allowances</p> <p>Postage & Courier</p> <p>Consultancy services</p> <p>Books, Periodicals and Newspapers</p> <p>Advertising & Public Relations</p> <p>Rent on non produce</p> <p>Assets</p> <p>Contribution to autonomous institutions</p> <p>Donations</p> <p>Office Equipment</p> <p>Procured Computer</p> <p>Supplies & Services</p> <p>Welfare &</p>	<p>33 staff paid salaries for 12 months.</p> <p>Operational fuel for office of Town Clerk, Human Resource Officer and Other staff in the department.</p> <p>Housing allowance for Town Clerk for 12 months.</p> <p>Power for Municipal Offices</p> <p>Water for Municipal Offices</p> <p>Police guards for guarding Municipal Offices</p> <p>Operational airtime for Office of Town Clerk and Vote controller.</p> <p>Leger matters concerning Municipal issues.</p> <p>Board of survey for financial year 2020 -2021</p> <p>Night allowances and safari day allowances for</p>	<p>33 staff paid salaries for 3 months.</p> <p>Operational fuel for office of Town Clerk, Human Resource Officer and Other staff in the department.</p> <p>Housing allowance for Town Clerk for 3 months.</p> <p>Power for Municipal Offices</p> <p>Water for Municipal Offices</p> <p>Police guards for guarding Municipal Offices</p> <p>Operational airtime for Office of Town Clerk and Vote controller.</p> <p>Night allowances and safari day allowances for officers in the department.</p>	<p>33 staff paid salaries for 3 months.</p> <p>Operational fuel for office of Town Clerk, Human Resource Officer and Other staff in the department.</p> <p>Housing allowance for Town Clerk for 3 months.</p> <p>Power for Municipal Offices</p> <p>Water for Municipal Offices</p> <p>Police guards for guarding Municipal Offices</p> <p>Operational airtime for Office of Town Clerk and Vote controller.</p> <p>Night allowances and safari day allowances for officers in the department.</p>	<p>33 staff paid salaries for 3 months.</p> <p>Operational fuel for office of Town Clerk, Human Resource Officer and Other staff in the department.</p> <p>Housing allowance for Town Clerk for 3 months.</p> <p>Power for Municipal Offices</p> <p>Water for Municipal Offices</p> <p>Police guards for guarding Municipal Offices</p> <p>Operational airtime for Office of Town Clerk and Vote controller.</p> <p>Night allowances and safari day allowances for officers in the department.</p>	<p>33 staff paid salaries for 3 months.</p> <p>Operational fuel for office of Town Clerk, Human Resource Officer and Other staff in the department.</p> <p>Housing allowance for Town Clerk for 3 months.</p> <p>Power for Municipal Offices</p> <p>Water for Municipal Offices</p> <p>Police guards for guarding Municipal Offices</p> <p>Operational airtime for Office of Town Clerk and Vote controller.</p> <p>Night allowances and safari day allowances for officers in the department.</p>
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Entertainment catered for
Processing of Land Titlee Fuel
Procured. Capacity Building Carried out Stores & Equipment
procured Legal Matters/ Fees payed
Guarding of Council Premises
Workshops and Seminars organised
Security Meetings organised Logistics to police and Local Councils arranged.
Motor Cycle Spares procured.Payment of Staff Salaries
Payment of Allowances
Workshops and Seminars Travel in land Travel abroad
Procurement of Stationery
Telecommunication allowances Postage & Courier
Consultancy services
Procurement of Books, Periodicals and Newspapers
Advertsing & Public Relations
Payment of Rent on non produce Assets.
Contribution to autonomus institutions.
Donations.
Procurement of Office Equipment.
Procurement of

officers in the department. 33 staff paid salaries for 12 months. Operational fuel for office of Town Clerk, Human Resource Officer and Other staff in the department. Housing allowance for Town Clerk for 12 months. Power for Municipal Offices Water for Municipal Offices Police guards for guarding Municipal Offices Operational airtime for Office of Town Clerk and Vote controller. Leger matters concerning Municipal issues. Board of survey for financial year 2020 -2021 Night allowances and safari day allowances for officers in the department.

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	Computer Supplies & Services.						
	Welfare & Entertainment.						
	Processing of Land Titles. Procurement of Fuel. Capacity Building of Staff.						
	Procurement of Stores & Equipment. Legal Matters/ Fees.						
	Guarding of Council Premises						
	Security Meetings						
	Logistics to police and Local Councils						
	Procurement of Spares of Motor Cycle						
Wage Rec't:	246,395	184,796	242,222	60,555	60,555	60,555	60,555
Non Wage Rec't:	125,463	94,097	73,440	18,360	18,360	18,360	18,360
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	371,857	278,893	315,662	78,915	78,915	78,915	78,915

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	80%Submission of required staff to relevant authiries for approval, advertsing, conducting interviews, promoting staff.80% percent of Local Government established posts filled	80%80% percent of Local Government established posts filled	80%80% percent of Local Government established posts filled	80%80% percent of Local Government established posts filled	80%80% percent of Local Government established posts filled
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%age of pensioners paid by 28th of every month			100%Data capture, travel to Ministry of Public service and finance, data cleaning.percent of pensioners paid by 28th of every month	100%percent of pensioners paid by 28th of every month	100%percent of pensioners paid by 28th of every month	100%percent of pensioners paid by 28th of every month	100%percent of pensioners paid by 28th of every month
%age of staff appraised			100%staff appraisal forms printed and distributed to staff for filling, appraisal meetings held.percent of staff appraised	100%percent of staff appraised	100%percent of staff appraised	100%percent of staff appraised	100%percent of staff appraised
%age of staff whose salaries are paid by 28th of every month			100%Data capture, travel to Ministry of Public service and finance, percent of staff paid salaries by 28th of every month	100%percent of staff paid salaries by 28th of every month	100%percent of staff paid salaries by 28th of every month	100%percent of staff paid salaries by 28th of every month	100%percent of staff paid salaries by 28th of every month
Non Standard Outputs:		N/A	Home to work for HRO paid for 12 months Operational fuel paid for 12 months Home to work for HRO paid for 12 months Operational fuel paid for 12 months	Home to work for HRO paid for 3 months Operational fuel paid for 3 months	Home to work for HRO paid for 3 months Operational fuel paid for 3 months	Home to work for HRO paid for 3 months Operational fuel paid for 3 months	Home to work for HRO paid for 3 months Operational fuel paid for 3 months
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	46,840	35,130	494,445	123,611	123,611	123,611	123,611
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,840	35,130	494,445	123,611	123,611	123,611	123,611

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Output: 13 81 06Office Support services

Non Standard Outputs:	N/A		<i>Departmental fuel procured for 12 months</i> <i>Departmental fuel procured for 12 months</i>	Departmental fuel procured for 3 months	Departmental fuel procured for 3 months	Departmental fuel procured for 3 months	Departmental fuel procured for 3 months
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	384,780	288,585	21,888	5,472	5,472	5,472	5,472
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	384,780	288,585	21,888	5,472	5,472	5,472	5,472

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Printing and monitoring of payrollField monitoring and printing pay slips		<i>Payslips for all staff in the Municipality printed every month and Office of HRO monitor the payroll in the 3 divisions.</i> <i>Payslips for all staff in the Municipality printed every month and Office of HRO monitor the payroll in the 3 divisions.</i>	Pay slips for all staff in the Municipality printed every month and Office of HRO monitor the payroll in the 3 divisions.	Pay slips for all staff in the Municipality printed every month and Office of HRO monitor the payroll in the 3 divisions.	Pay slips for all staff in the Municipality printed every month and Office of HRO monitor the payroll in the 3 divisions.	Pay slips for all staff in the Municipality printed every month and Office of HRO monitor the payroll in the 3 divisions.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,870	2,152	2,870	717	717	717	717
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,870	2,152	2,870	717	717	717	717

Output: 13 81 11Records Management Services

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	10,300	7,725	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,300	7,725	0	0	0	0	0

Output: 13 81 13Procurement Services

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Non Standard Outputs:		Home to work facilitation paid. Telephone Allowance Paid. Fuel for Procurement and Disposal Unit Procured. Housing Allowance Paid. Stationery Procured. Housing Allowance paid. Tonners and Catridges procured. Safari Day Allowance Paid. Night Allowance Paid.Payment of Home to work allowance. Payment of Telephone Allowance. Procurement of Fuel for Procurement and Disposal Unit. Payment of Housing Allowance. Procurement of Stationery. Payment of Housing Allowance. Procurement of Tonners and Catridges. Payment of Safari Day Allowance. Payment of Night Allowance.	Home to work facilitation paid. Telephone Allowance Paid. Fuel for Procurement and Disposal Unit Procured. Housing Allowance Paid. Stationery Procured. Housing Allowance paid. Tonners and Catridges procured. Safari Day Allowance Paid. Night Allowance Paid.Home to work facilitation paid. Telephone Allowance Paid. Fuel for Procurement and Disposal Unit Procured. Housing Allowance Paid. Stationery Procured. Housing Allowance paid. Tonners and Catridges procured. Safari Day Allowance Paid. Night Allowance Paid.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	17,984	13,488	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput		17,984	13,488	0	0	0	0	0
Class Of OutPut: Capital Purchases								
Output: 13 81 72Administrative Capital								
No. of administrative buildings constructed								
No. of computers, printers and sets of office furniture purchased								
No. of existing administrative buildings rehabilitated								
No. of motorcycles purchased								
No. of solar panels purchased and installed								
No. of vehicles purchased								
Non Standard Outputs:	Land for council procuredPurchasing of council Land							

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Development of a Website, Talk shows and Quarterly barazas, Valuation of properties, After care services to tax payers and facilitation of staff on invitation to attend USMID project meetings, ESMP activities and supervision of implementation of projects. Tour for political leaders and Technical staff. Post graduate diploma in both in Human Resource Management and Monitoring and Evaluation, Certificate in Administrative law Office furniture for Divisions, HRO, and Planning unit. Development of structural and detailed plan for Bulyantete and sagazi wards, Support to MDF activities, Engraving of assets, supply of a Noise meter, Supply of a GPS machine, Development of Lugazi Municipal Council Profile, Development of a Website, Talk shows and Quarterly barazas, Valuation of

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properties, After care services to tax payers and facilitation of staff on invitation to attend USMID project meetings ESMP activities and supervision of implementation of projects. Tour for political leaders and Technical staff. Post graduate diploma in both in Human Resource Management and Monitoring and Evaluation, Certificate in Administrative law

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	41,318	30,988	453,524	113,381	113,381	113,381	113,381
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,318	30,988	453,524	113,381	113,381	113,381	113,381
<i>Wage Rec't:</i>	246,395	184,796	242,222	60,555	60,555	60,555	60,555
<i>Non Wage Rec't:</i>	588,236	441,177	592,642	148,161	148,161	148,161	148,161
<i>Domestic Dev't:</i>	41,318	30,988	453,524	113,381	113,381	113,381	113,381
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	875,949	656,962	1,288,388	322,097	322,097	322,097	322,097

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 14 81 Financial Management and Accountability(LG)							
Class Of OutPut: Higher LG Services							
Output: 14 81 01LG Financial Management services							
Date for submitting the Annual Performance Report			2019-07-15collection and compilation of data, preparation of Annual final Performance report Annual performance report submitted to Ministry of Finance Planning and Economic Development.	2019-07-25Annual performance report submitted to Ministry of Finance Planning and Economic Development.	2019-10-01NIL	2020-01-01NIL	2019-04-01NIL
Non Standard Outputs:	Rating roll for central division reviewedReview of rating roll for central division and proposal writing	Rating roll for central division reviewedRating roll for central division reviewed	12 staff paid salaries for 12 monthsVerifying and approval of the payroll	12 staff paid salaries for 3 months	12 staff paid salaries for 3 months	12 staff paid salaries for 3 months	12 staff paid salaries for 3 months
Wage Rec't:	126,151	94,614	96,614	24,154	24,154	24,154	24,154
Non Wage Rec't:	68,372	51,279	10,800	2,700	2,700	2,700	2,700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	194,523	145,893	107,414	26,854	26,854	26,854	26,854

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			12600000Collection of data and actual funds conducted.shillings of Hotel Tax collected					
Value of LG service tax collection			262371000compiling data of all staff eligible for LST.shillings of Local Service Tax collected at the Municipal council.					
Value of Other Local Revenue Collections			1455607627Data collection/enumeration, supervision, monitoring.Shillings Worth of other local revenue collections					
Non Standard Outputs:	Tax payers sensitizedSensitization of tax payers	Tax payers sensitizedTax payers sensitized	Stationery for Municipal and Divisions procuredStationery for Municipal and Divisions procured					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	54,257	40,693	15,000	3,750	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	54,257	40,693	15,000	3,750	3,750	3,750	3,750	3,750

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Output: 14 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			N/AN/A					
Date of Approval of the Annual Workplan to the Council			N/AN/A					
Non Standard Outputs:			Operational fuel for the department for 12 months					
			Operational fuel for the department for 12 months					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,000	3,250	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,000	3,250	3,250	3,250	3,250	3,250

Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Monthly and quarterly reports prepared	Monthly and quarterly reports prepared	Monthly and quarterly reports prepared					
	Preparation of monthly and quarterly reports	Preparation of monthly and quarterly reports	Preparation of monthly and quarterly reports					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,103	16,577	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	22,103	16,577	0	0	0	0	0	0

Output: 14 81 05 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2019-07-24Final year final accounts for the previous FY prepared and submitted to the relevant authoritiesDate for submitting annual LG final accounts to Auditor General

Non Standard Outputs:

Final year final accounts for the previous FY prepared and submitted to the relevant authorities. Half year accounts prepared and submitted to the Auditor GeneralPreparation and submission of Final year final accounts for the previous FY and Half year accounts to the relevant authorities.

Final year final accounts for the previous FY prepared and submitted to the relevant authorities. Half year accounts prepared and submitted to the Auditor General

NIL

Final year final accounts for the previous FY prepared and submitted to the relevant authorities.

NIL

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

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Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS system maintained Maintenance and upgrade of IFMS soft and hardware	IFMS system maintained IFMS system maintained	IFMS costs paid in FY 19/20 Making payments for IFMS costs.	IFMS costs cleared in Q1 for FY 19/20	IFMS costs cleared in Q2 for FY 19/20	IFMS costs cleared in Q3 for FY 19/20	IFMS costs cleared in Q4 for FY 19/20
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Office shelves and cabins procuredProcurement of office shelves and cabins	Office shelves and cabins procuredOffice shelves and cabins procured					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,721	8,791	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,721	8,791	0	0	0	0	0
<i>Wage Rec't:</i>	126,151	94,614	96,614	24,154	24,154	24,154	24,154
<i>Non Wage Rec't:</i>	174,731	131,049	70,800	17,700	17,700	17,700	17,700
<i>Domestic Dev't:</i>	11,721	8,791	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	312,604	234,453	167,414	41,854	41,854	41,854	41,854

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

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Non Standard Outputs:

Salary to cater for senior procurement officer, Mayor, Deputy mayor and 3 Divisional chairpersons. Monthly allowance for political leaders. Quarterly facilitation for Procurement committee. Fuel for Mayor, Deputy Mayor, Speaker and Deputy speaker. Monthly Airtime for Executive committee, speaker, Deputy speaker and chairpersons of committees. Payment for senior procurement officer, Mayor, Deputy mayor and 3 Divisional chairpersons. Monthly allowance for political leaders. Quarterly facilitation for Procurement committee. Fuel for Mayor, Deputy Mayor, Speaker and Deputy speaker. Monthly Airtime for Executive committee, speaker, Deputy speaker and chairpersons of committees.	<i>Salary to cater for senior procurement officer, Mayor, Deputy mayor and 3 Divisional chairpersons. Monthly allowance for political leaders. Quarterly facilitation for Procurement committee. Fuel for Mayor, Deputy Mayor, Speaker and Deputy speaker. Monthly Airtime for Executive committee, speaker, Deputy speaker and chairpersons of committees. Salary to cater for senior procurement officer, Mayor, Deputy mayor and 3 Divisional chairpersons. Monthly allowance for political leaders. Quarterly facilitation for Procurement committee. Fuel for Mayor, Deputy Mayor, Speaker and Deputy speaker. Monthly Airtime for Executive committee, speaker, Deputy speaker and chairpersons of committees.</i>	<i>Political leaders and 2 staff paid salaries for 12 months. Monthly Councillors allowances for both Municipal and Divisions paid for 12 months Political leaders and 2 staff paid salaries for 12 months. Monthly Councillors allowances for both Municipal and Divisions paid for 12 months</i>	Political leaders and 2 staff paid salaries for 3 months. Monthly Councillors allowances for both Municipal and Divisions paid for 3 months	Political leaders and 2 staff paid salaries for 3 months. Monthly Councillors allowances for both Municipal and Divisions paid for 3 months	Political leaders and 2 staff paid salaries for 3 months. Monthly Councillors allowances for both Municipal and Divisions paid for 3 months	Political leaders and 2 staff paid salaries for 3 months. Monthly Councillors allowances for both Municipal and Divisions paid for 3 months
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<i>Wage Rec't:</i>	38,938	29,203	60,364	15,091	15,091	15,091	15,091
<i>Non Wage Rec't:</i>	187,309	140,482	155,284	38,821	38,821	38,821	38,821
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	226,247	169,685	215,648	53,912	53,912	53,912	53,912

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Facilitation for procurement committee on quarterly basis.Payment of procurement committee for financial year 2018/2019.	<i>Facilitation for procurement committee on quarterly basis.Facilitation for procurement committee on quarterly basis.</i>	<i>Funds paid to facilitate contracts committee for lugazi municipal councilFunds paid to facilitate contracts committee for lugazi municipal council</i>	Funds paid to facilitate contracts committee for lugazi municipal council	Funds paid to facilitate contracts committee for lugazi municipal council	Funds paid to facilitate contracts committee for lugazi municipal council	Funds paid to facilitate contracts committee for lugazi municipal council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,212	3,909	5,212	1,303	1,303	1,303	1,303
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,212	3,909	5,212	1,303	1,303	1,303	1,303

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	<i>66 Council meetings held at Municipal Headquarters Operational fuel for mayor, deputy, speaker and deputy speaker and clerk to council. Operational airtime for mayor, deputy,speaker,deputy speaker, secretaries and 4 chairpersons for standing committees and</i>	22 Council meetings held at Municipal Headquarters Operational fuel for mayor, deputy, speaker and deputy speaker and clerk to council. Operational airtime for mayor, deputy,speaker,deputy speaker, secretaries and 4 chairpersons for standing committees and	11 Council meetings held at Municipal Headquarters Operational fuel for mayor, deputy, speaker and deputy speaker and clerk to council. Operational airtime for mayor, deputy,speaker,deputy speaker, secretaries and 4 chairpersons for standing	11 Council meetings held at Municipal Headquarters Operational fuel for mayor, deputy, speaker and deputy speaker and clerk to council. Operational airtime for mayor, deputy,speaker,deputy speaker, secretaries and 4 chairpersons for standing committees and	11 Council meetings held at Municipal Headquarters Operational fuel for mayor, deputy, speaker and deputy speaker and clerk to council. Operational airtime for mayor, deputy,speaker,deputy speaker, secretaries and 4 chairpersons for standing committees and
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*clerk to council
Hire of chairs for
council business,
printing and
stationery,food and
refreshments,
donations, travel
abroad and
newspapers 6
Council meetings
held at Municipal
Headquarters
Operational fuel
for mayor, deputy,
speaker and deputy
speaker and clerk
to council.
Operational airtime
for mayor,
deputy,speaker,dep
uty speaker,
secretaries and 4
chairpersons for
standing
committees and
clerk to council
Hire of chairs for
council business,
printing and
stationery,food and
refreshments,
donations, travel
abroad and
newspapers
Facilitation to
PWDs*

clerk to council
Hire of chairs for
council business,
printing and
stationery,food and
refreshments,
donations, travel
abroad and
newspapers
Facilitation to
PWDs

committees and
clerk to council
Hire of chairs for
council business,
printing and
stationery,food
and refreshments,
donations, travel
abroad and
newspapers
Facilitation to
PWDs

clerk to council
Hire of chairs for
council business,
printing and
stationery,food and
refreshments,
donations, travel
abroad and
newspapers
Facilitation to
PWDs

clerk to council
Hire of chairs for
council business,
printing and
stationery,food and
refreshments,
donations, travel
abroad and
newspapers
Facilitation to
PWDs

Non Standard Outputs:

	Council stationery procured for 12 months.Payment of Council stationery for 12 months.	<i>Council stationery procured for 3 months.Council stationery procured for 3 months.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,344	16,758	29,713	7,428	7,428	7,428	7,428
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:788 Lugazi Municipal Council

FY 2019/20

Total For KeyOutput	22,344	16,758	29,713	7,428	7,428	7,428	7,428
<i>Output: 13 82 07Standing Committees Services</i>							
Non Standard Outputs:	12 standing committees paid for their sittings.Payment of 12 committees for for financial year 2018/2019	3 standing committees paid for their sittings3 standing committees paid for their sittings	Council standing committees held for council business. Transport refund and sitting allowance paid to political leaders Council standing committees held for council business. Transport refund and sitting allowance paid to political leaders	Council standing committees held for council business. Transport refund and sitting allowance paid to political leaders	Council standing committees held for council business. Transport refund and sitting allowance paid to political leaders	Council standing committees held for council business. Transport refund and sitting allowance paid to political leaders	Council standing committees held for council business. Transport refund and sitting allowance paid to political leaders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,540	13,155	17,880	4,470	4,470	4,470	4,470
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,540	13,155	17,880	4,470	4,470	4,470	4,470
<i>Wage Rec't:</i>	38,938	29,203	60,364	15,091	15,091	15,091	15,091
<i>Non Wage Rec't:</i>	232,406	174,304	208,090	52,022	52,022	52,022	52,022
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	271,343	203,508	268,453	67,113	67,113	67,113	67,113

Vote:788 Lugazi Municipal Council

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Vote:788 Lugazi Municipal Council

FY 2019/20

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	33,954,168 for 04 extension staff salaries for 12 months 2,760,000 home to work allowance for production officer for 12 months 3,000,000 housing allowance for production officer for 12 months 960,000 telecommunication allowance for production officer for 12 months 2,200,000 production officer facilitation to carry out field activities as SDAs 528,529 fuel allowance for production officer Verify payroll for my department Make sure that monthly home to work, housing, telecommunication, SDA and fuel allowances for production officer are paid			<i>Shs 5,689,656 is for paying Salaries for 2 entomological assistants for 12 months. 28,264,512 is for recruiting more staff. Home to work for 12 months paid to the production officer</i> <i>Payroll verified, salaries for entomological assistants approved and more staff recruited. Home to work for production officer for 12 months paid.</i>	Salaries to staff of production paid for 3 months.	Salaries to staff of production paid for 3 months.	Salaries to staff of production paid for 3 months.	Salaries to staff of production paid for 3 months.
					Home to work for 3 months paid	Home to work for 3 months paid	Home to work for 3 months paid	Home to work for 3 months paid
Wage Rec't:	33,954	25,466	33,954		8,489	8,489	8,489	8,489
Non Wage Rec't:	9,449	7,086	2,640		660	660	660	660
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	43,403	32,552	36,594		9,149	9,149	9,149	9,149

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Vote:788 Lugazi Municipal Council

FY 2019/20

Non Standard Outputs:		Operation Wealth Creation, Agricultural Extension Services and on going agricultural activities supervised, monitored and evaluated by local leaders carried out. Supervising, monitoring and evaluation of Operation Wealth Creation, Agricultural Extension Services and on going agricultural activities by local leaders carried out.	<i>Monitoring and evaluation of OWC and Agricultural extension activities in the municipality by local leaders and extension staff. Supervision, monitoring and evaluation of demonstration fish ponds and apiaries. OWC and agricultural extension activities in the municipality monitored and evaluated. Fish ponds and apiaries supervised, monitored and evaluated.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,688	5,016	6,800	1,700	1,700	1,700	1,700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,688	5,016	6,800	1,700	1,700	1,700	1,700

Output: 01 81 05Medical Supplies for Health Facilities

Vote:788 Lugazi Municipal Council

FY 2019/20

Non Standard Outputs:		Artificial Insemination Sub-Centre and Mobile Plant Clinic established.Establishing an Artificial Insemination Sub-Centre and Mobile Plant Clinic.	<i>Setting up small demonstration units of poultry, piggery, bee and fish farming, and horticultural gardens in the municipality. Small demonstration units of poultry, piggery, bee and fish farming, and horticultural gardens set up in the municipality.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	18,750	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	30,000	7,500	7,500	7,500	7,500

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,414	2,603	2,603	2,603	2,603
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,414	2,603	2,603	2,603	2,603

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:788 Lugazi Municipal Council

FY 2019/20

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:		Meat and milk for consumption inspected. Slaughter slabs in the municipality inspected and activities supervised. Inspecting meat and milk for human consumption. Inspecting and supervising slaughter slabs activities in the municipality.		Renovating Najjembe slaughter slab, Inspection of meat, milk and fish for human consumption in the municipality. Najjembe slaughter slab renovated, meat, milk and fish inspected.			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,560	3,420	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,560	3,420	11,000	2,750	2,750	2,750	2,750

Output: 01 82 03Livestock Vaccination and Treatment

Vote:788 Lugazi Municipal Council

FY 2019/20

Non Standard Outputs:		Rabies in dogs and cats controlled Cattle poultry vaccinated against notifiable diseases. Controlling rabies in dogs and cats. Vaccinating cattle and poultry against notifiable diseases.		<i>Vaccinating cattle against Contagious Bovine Pleuropneumonia, Lump Skin Disease. Vaccinating cats and dogs against rabies Vaccinating poultry against New Castle Disease Carrying out Trypanosomiasis and worms Treatment in cattle, goats and sheep Cattle vaccinated against CBPP and LCD. Cats and dogs vaccinated against rabies. Poultry vaccinated against NCD. Carried out trypanosomiasis and worms treatment in cattle, goats and sheep</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,994	8,246	11,971	2,993	2,993	2,993	2,993
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,994	8,246	11,971	2,993	2,993	2,993	2,993

Output: 01 82 04Fisheries regulation

Non Standard Outputs:		Fish in municipal markets inspected. Inspecting and checking for the quality of fish in municipal markets.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:788 Lugazi Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	500	375	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	0	0	0	0	0

Output: 01 82 10Vermin Control Services

Non Standard Outputs:	Motorised knapsack spray pumps procured.Procuring 03 motorised knapsack spray pumps.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,320	3,240	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,320	3,240	0	0	0	0	0

Output: 01 82 12District Production Management Services

Vote:788 Lugazi Municipal Council

FY 2019/20

Non Standard Outputs:		A desktop computer and office furniture procured.Procuring a desktop computer and office furniture.		<i>Purchasing of a tractor, departmental stationery and operational fuel. Maintenance of departmental motorcycle and facilitating the production officer with: 1. Airtime 2. Safari Day Allowances 3. Per dieum Operationalising the Artifal Insemination Sub-centre.Tractor. fuel and stationery purchased. Production officer facilitated Artificial Insemination Sub-Centre in opration.</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,800	3,600	16,920	4,230	4,230	4,230	4,230
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,800	3,600	16,920	4,230	4,230	4,230	4,230

Class Of OutPut: Capital Purchases

Vote:788 Lugazi Municipal Council

FY 2019/20

Output: 01 82 72Administrative Capital

Non Standard Outputs:		A Dairy demonstration site and 02 Bee farming demonstration sites established.Establishing a dairy demonstration site and 02 bee farming demonstration sites.		<i>Purchasing poultry cages for central division poultry model farmers. Purchasing AI gloves and sheath. Poultry cages, AI gloves and sheath purchased.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,336	14,502	10,785	2,696	2,696	2,696	2,696	2,696	2,696
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	19,336	14,502	10,785	2,696	2,696	2,696	2,696	2,696	2,696

Output: 01 82 81Cattle dip construction

Non Standard Outputs:		Erecting 2 cattle crushes in Kawolo division to be used in controlling ticks. Establishing a centre for tsetsefly control in Nsakya ward, Najjembe division.2 Crushes erected in Kawolo division Tsetsefly control centre established in Nsakya ward.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,500	2,125	2,125	2,125	2,125	2,125	2,125
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,500	2,125	2,125	2,125	2,125	2,125	2,125

Output: 01 82 82Slaughter slab construction

Vote:788 Lugazi Municipal Council

FY 2019/20

No of slaughter slabs constructed

1Slaughter house constructed in Kakubansiri.Constr ucting a slaughter house in Kakubansiri, Butinindi ward, Kawolo division.

Non Standard Outputs:

An abattoir constructed at Kakubansiri, Kawolo division.An abattoir to be constructed in Kakubansiri, Kawolo division.

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	80,000	60,000	<i>454,294</i>	113,574	113,574	113,574	113,574
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	80,000	60,000	454,294	113,574	113,574	113,574	113,574

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:788 Lugazi Municipal Council

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:		Paid salary for the senior commercial officer for 12 months. Supervised and Organised seminars on business activities in the municipality. Paying Senior commercial officer salary for 12 months and organising seminars on business activities in the municipality.						
<i>Wage Rec't:</i>	13,859	10,394	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,173	3,130	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	18,032	13,524	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:		N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Non Standard Outputs:		Market data collectedCollecting market data						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Cooperatives mobilised and supervised.Mobilising and supervising cooperatives.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,702	2,026	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,702	2,026	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Tourist stopover developed and tourism profile updated.Developing a tourist stopover and profiling tourism activities.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,184	3,138	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,184	3,138	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Vote:788 Lugazi Municipal Council

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Non Standard Outputs:	Developed industrial linkages to input providers. Developing industrial linkages to input providers.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs:	Commercial activities monitored and administrative activities accomplished. Monitoring commercial activities and accomplishing administrative activities.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,883	12,662	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,883	12,662	0	0	0	0	0
<i>Wage Rec't:</i>	47,813	35,860	33,954	8,489	8,489	8,489	8,489
<i>Non Wage Rec't:</i>	100,752	75,564	89,745	22,436	22,436	22,436	22,436
<i>Domestic Dev't:</i>	99,336	74,502	473,580	118,395	118,395	118,395	118,395
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	247,901	185,926	597,279	149,320	149,320	149,320	149,320

Vote:788 Lugazi Municipal Council

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:	Health Sensitization of the community on communicable diseases carried out in Central, kawolo and Najjembe divisions Support to HIV/AIDS activities carried out Sensitizing the community in Central, Kawolo and Najjembe on communicable diseases prevention and control Supporting HIV/AIDS activities in the municipality.	<i>One Health Sensitization to the community on communicable diseasesOne Health Sensitization to the community on communicable diseases</i>	<i>Home to work for the Officer in the department paid for 12 months.Home to work for the Officer in the department paid for 12 months.</i>	Home to work for the Officer in the department paid for 3 months.	Home to work for the Officer in the department paid for 3 months.	Home to work for the Officer in the department paid for 3 months.	Home to work for the Officer in the department paid for 3 months.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,063	3,797	5,288	1,322	1,322	1,322	1,322
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,063	3,797	5,288	1,322	1,322	1,322	1,322

Output: 08 81 04District Hospital Services

Vote:788 Lugazi Municipal Council

FY 2019/20

Non Standard Outputs:	Latrine construction at kisasi primary school and Latrine construction at central division.Latrine construction at kisasi primary school and Latrine construction at central division.	<i>N/A</i> Latrine construction at kisasi primary school and Latrine construction at central division.	<i>Basic assorted equipments for Health facilities procured</i> Procuring of basic assorted equipments for Health facilities like BP Machines, Glucometer					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	400	300	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	400	300	0	0	0	0	0	0

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	small office equipments purchased stationery for the department procured Dumping site clearedPurchasing of small office equipments Providing stationery for the department Clearing of the dumping site	<i>Fumigation in 3 divisons</i> Fumigation in 3 divisons	Fumigation in 3 divisons	Fumigation in 3 divisons	Fumigation in 3 divisons	Fumigation in 3 divisons
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,500	9,375	50,000	12,500	12,500	12,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	12,500	9,375	50,000	12,500	12,500	12,500

Vote:788 Lugazi Municipal Council

FY 2019/20

Output: 08 81 06District healthcare management services

Non Standard Outputs:		Allowances paid staff meetings held	Workshops and seminars held Sanitation campaigns carried out 4 workshops in the financial year 4 sanitation campaigns carried out					
		Data quality assessment carried out						
		Paying of staff allowances						
		Holding of quarterly staff meetings						
		Collection of data on key parameters						
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	8,073	6,055	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	8,073	6,055	0	0	0	0	0

Class Of OutPut: Lower Local Services

Vote:788 Lugazi Municipal Council

FY 2019/20

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities			200200 Health Centre IIs dont conduct deliveries200 Health Centre IIs dont conduct deliveries	50No. and proportion of deliveries conducted in the NGO Basic health facilities	50No. and proportion of deliveries conducted in the NGO Basic health facilities	50No. and proportion of deliveries conducted in the NGO Basic health facilities	50No. and proportion of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			12001200 Immunizing children with the pentavalent vaccine1200 Number of children immunized with the pentavalent vaccine	300children immunized with Pentavalent vaccine in the NGO Basic health facilities	300children immunized with Pentavalent vaccine in the NGO Basic health facilities	300children immunized with Pentavalent vaccine in the NGO Basic health facilities	300children immunized with Pentavalent vaccine in the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities			8000NGO health facilities are Health Centre IIsNGO health facilities are Health Centre IIs	2000 inpatients that visited the NGO Basic health facilities	2000 inpatients that visited the NGO Basic health facilities	2000 inpatients that visited the NGO Basic health facilities	2000 inpatients that visited the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities			1800018000 Outpatients visiting the health facilities18000 Outpatients visited the health facilities	45004500 Outpatients visited the health facilities	45004500 Outpatients visited the health facilities	45004500 Outpatients visited the health facilities	45004500 Outpatients visited the health facilities
Non Standard Outputs:	Support to NGO Health facilities to improve Health service deliverySupporting Health facilities to improve Health Service delivery		N/A/N/A	No none standard output planned for.	No none standard output planned for.	No none standard output planned for.	No none standard output planned for.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,908	8,181	16,641	4,160	4,160	4,160	4,160
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,908	8,181	16,641	4,160	4,160	4,160	4,160

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Vote:788 Lugazi Municipal Council

FY 2019/20

No of trained health related training sessions held.			4040 Training in Health related 40 Health related training sessions held	40Health related training sessions held	40Health related training sessions held	40Health related training sessions held	40Health related training sessions held
Number of trained health workers in health centers			3333 Training of Health workers at the Health Centres33 Trained Health workers at the Health Centres	33 trained health workers in health centers	33 trained health workers in health centers	33 trained health workers in health centers	33 trained health workers in health centers
Non Standard Outputs:	Support to Lower Health facilities of Najjembe H/C III, Busabaga H/C III, Kizigo H/C II, Lugazi Muslim H/C II and Lugazi Mission Health Centre II delivered	Support to Lower Health facilities of Najjembe H/C III, Busabaga H/C III, Kizigo H/C II, Lugazi Muslim H/C II and Lugazi Mission Health Centre II delivered	N/AN/A		No none standard output planned for.	No none standard output planned for.	No none standard output planned for.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	35,468	26,601	64,129	16,032	16,032	16,032	16,032
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,468	26,601	64,129	16,032	16,032	16,032	16,032

Vote:788 Lugazi Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,026	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,026	0	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:788 Lugazi Municipal Council

FY 2019/20

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	All staff salaries paidPaying of staff salary		31 staff in the department of health are paid their salaries for 12 months. Home to work for municipal Health Officers paid for 12 months. Operational and maintenance activities within the Municipality.31 staff in the department of health are paid their salaries for 12 months. Home to work for municipal Health Officers paid for 12 months. Operational and maintenance activities within the Municipality.	31 staff in the department of health are paid their salaries for 3 months. Home to work for municipal Health Officers paid for 3 months. Operational and maintenance activities within the Municipality.	31 staff in the department of health are paid their salaries for 3 months. Home to work for municipal Health Officers paid for 3 months. Operational and maintenance activities within the Municipality.	31 staff in the department of health are paid their salaries for 3 months. Home to work for municipal Health Officers paid for 3 months. Operational and maintenance activities within the Municipality.	31 staff in the department of health are paid their salaries for 3 months. Home to work for municipal Health Officers paid for 3 months. Operational and maintenance activities within the Municipality.

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Fuel procured Home to work paid Allowances paidProcuring of fuel Paying of home to work allowance Travel abroad allowance paid	<i>Procurement for Fuel, Stationery and Small office equipments done.Fuel, Stationery and Small office equipments</i>	Procurement for Fuel, Stationery and Small office equipment done.	Procurement for Fuel, Stationery and Small office equipment done.	Procurement for Fuel, Stationery and Small office equipment done.	Procurement for Fuel, Stationery and Small office equipment done.
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Vote:788 Lugazi Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,560	6,420	7,600	1,900	1,900	1,900	1,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,560	6,420	7,600	1,900	1,900	1,900	1,900

Output: 08 83 03Sector Capacity Development

Non Standard Outputs:

			<i>Staff Party Held and Staff TrainedHolding of Staff Party and training in short courses for selected staff</i>	Staff Party Held and Staff Trained	Staff Party Held and Staff Trained	Staff Party Held and Staff Trained	Staff Party Held and Staff Trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,935	734	734	734	734
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,935	734	734	734	734

Vote:788 Lugazi Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

2 in 1 staff houses at Kizigo Health Centre II & Najjemebe Health Centre III Constructed. Land at Najjembe & Kizigo Health Centre acquired. OPD at Kizigo Health Centre II renovated.Construction of a 2 in 1 staff house at Kizigo Health Centre II & Najjemebe Health Centre III. Land Acquisition at Najjembe & Kizigo Health Centre. Renovation of OPD at Kizigo Health Centre II

2 in 1 staff houses at Kizigo Health Centre II & Najjemebe Health Centre III Constructed.

Land at Najjembe & Kizigo Health Centre acquired.

OPD at Kizigo Health Centre II renovated.

2 in 1 staff houses at Kizigo Health Centre II & Najjemebe Health Centre III Constructed.

Land at Najjembe & Kizigo Health Centre acquired.

OPD at Kizigo Health Centre II renovated.

2 in 1 staff houses at Kizigo Health Centre II & Najjemebe Health Centre III Constructed.

Land at Najjembe & Kizigo Health Centre acquired.

OPD at Kizigo Health Centre II renovated.

2 in 1 staff houses at Kizigo Health Centre II & Najjemebe Health Centre III Constructed.

Land at Najjembe & Kizigo Health Centre acquired.

OPD at Kizigo Health Centre II renovated.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	148,783	37,196	37,196	37,196	37,196
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	148,783	37,196	37,196	37,196	37,196
Wage Rec't:	367,919	275,939	367,919	91,980	91,980	91,980	91,980
Non Wage Rec't:	103,107	77,331	151,023	37,756	37,756	37,756	37,756
Domestic Dev't:	12,026	0	148,783	37,196	37,196	37,196	37,196
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	483,052	353,270	667,724	166,931	166,931	166,931	166,931

Vote:788 Lugazi Municipal Council

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	342 primary teaching staff paid for 12 months.Payment of 342 primary teaching staff for 12 months for 44 schools.	<i>342 primary teaching staff paid for 3 months.342 primary teaching staff paid for 3 months.</i>	<i>350 Primary teachers paid salaries for 12 months1.Verifying payroll 2.Approving the salaries for teachers for 12 months</i>	350 Primary teachers paid salaries for 3 months	350 Primary teachers paid salaries for 3 months	350 Primary teachers paid salaries for 3 months	350 Primary teachers paid salaries for 3 months
Wage Rec't:	2,296,337	1,722,253	2,305,122	576,280	576,280	576,280	576,280
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,296,337	1,722,253	2,305,122	576,280	576,280	576,280	576,280

Vote:788 Lugazi Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one			240 240 students passing in grade one240 students passing in grade one	240 students passing in grade one	240 students passing in grade one	240 students passing in grade one	240 students passing in grade one
No. of pupils enrolled in UPE			15700 15700 Pupils enrolled in UPE15700 Pupils enrolled in UPE	15700 Pupils enrolled in UPE	15700 Pupils enrolled in UPE	15700 Pupils enrolled in UPE	15700 Pupils enrolled in UPE
No. of pupils sitting PLE			2757 2757 pupils sitting PLE2757 pupils sitting PLE	2757 pupils sitting PLE	2757 pupils sitting PLE	2757 pupils sitting PLE	2757 pupils sitting PLE
No. of qualified primary teachers			343 343 qualified primary teachers employed. 343 qualified primary teachers employed.	343 qualified primary teachers employed.	343 qualified primary teachers employed.	343 qualified primary teachers employed.	343 qualified primary teachers employed.
No. of student drop-outs			100 100 students dropped out100 students dropped out	100 students dropped out	100 students dropped out	100 students dropped out	100 students dropped out
No. of teachers paid salaries			343 Pay Salaries to all teachers in 44 primary schools343 Teachers paid salaries monthly	343 Teachers paid salaries monthly	343 Teachers paid salaries monthly	343 Teachers paid salaries monthly	343 Teachers paid salaries monthly
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	170,982	128,199	224,400	56,100	56,100	56,100	56,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	170,982	128,199	224,400	56,100	56,100	56,100	56,100

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

Vote:788 Lugazi Municipal Council

FY 2019/20

No. of classrooms constructed in UPE

32 classrooms constructed at Kungu Bahai P/S and Classrooms constructed at Kiyagi Mubago in Najjembe Division2 classrooms constructed at Kungu Bahai P/S and Classrooms constructed at Kiyagi Mubago in Najjembe Division

32 classrooms constructed at Kungu Bahai P/S and Classrooms constructed at Kiyagi Mubago in Najjembe Division

32 classrooms constructed at Kungu Bahai P/S and Classrooms constructed at Kiyagi Mubago in Najjembe Division

32 classrooms constructed at Kungu Bahai P/S and Classrooms constructed at Kiyagi Mubago in Najjembe Division

32 classrooms constructed at Kungu Bahai P/S and Classrooms constructed at Kiyagi Mubago in Najjembe Division

No. of classrooms rehabilitated in UPE

N/AN/A

Vote:788 Lugazi Municipal Council

FY 2019/20

Non Standard Outputs:		1 Grass planting at newly constructed sites	N/A/N/A	N/A	N/A	N/A	N/A
		2 Community mobilisation towards provision of materials for construction at Busaabaga P/S					
		3 Liason with M/S World Vision to ensure support for Busabaga P/S					
		4 Site meetings at selected sites					
		5 Commissioning of newly constructed sites					
		1 Grass planting at newly constructed sites					
		2 Community mobilisation towards provision of materials for construction at Busaabaga P/S					
		3 Liason with M/S World Vision to ensure support for Busabaga P/S					
		4 Site meetings at selected sites					
		5 Commissioning of newly constructed sites					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	0	0	139,693	34,923	34,923	34,923
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	0	0	139,693	34,923	34,923	34,923

Output: 07 81 81Latrine construction and rehabilitation

Vote:788 Lugazi Municipal Council

FY 2019/20

No. of latrine stances constructed			<i>1One latrine constructed at St kizito PS</i>			1One latrine constructed at St kizito PS		
No. of latrine stances rehabilitated			N/A/N/A					
Non Standard Outputs:				N/A		N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>		0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>		0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>7,352</i>		1,838	1,838	1,838	1,838
<i>External Financing:</i>	0	0	<i>0</i>		0	0	0	0
Total For KeyOutput	0	0	7,352		1,838	1,838	1,838	1,838

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	23 teaching staff paid salary for 12 months.Payment of 23 staff teachers.	<i>23 teaching staff paid salary for 3 months.23 teaching staff paid salary for 3 months.</i>	<i>Salaries for secondary teachers paid for 12 monthsVerifying payroll Approving the payments</i>	Salaries for secondary teachers paid for 3 months	Salaries for secondary teachers paid for 3 months	Salaries for secondary teachers paid for 3 months	Salaries for secondary teachers paid for 3 months
<i>Wage Rec't:</i>	290,964	218,223	<i>344,777</i>	86,194	86,194	86,194	86,194
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	290,964	218,223	344,777	86,194	86,194	86,194	86,194

Vote:788 Lugazi Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE			564 Students enrolled in USEStudents enrolled in USE	Students enrolled in USE	Students enrolled in USE	Students enrolled in USE	Students enrolled in USE
No. of students passing O level			320 Students passing O levelStudents passing O level	Students passing O level	Students passing O level	Students passing O level	Students passing O level
No. of students sitting O level			450 450 students sitting O level450 students sitting O level	450 students sitting O level	450 students sitting O level	450 students sitting O level	450 students sitting O level
No. of teaching and non teaching staff paid			24 Teaching and non teaching staff paidTeaching and non teaching staff paid	Teaching and non teaching staff paid	Teaching and non teaching staff paid	Teaching and non teaching staff paid	Teaching and non teaching staff paid
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	815,479	611,431	208,866	52,217	52,217	52,217	52,217
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	815,479	611,431	208,866	52,217	52,217	52,217	52,217

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	All USE schools and UPE schools in the municipality that are in the 3 divisions to be visited by the Inspectors and monitoring at least once. All USE schools and UPE	All USE schools and UPE schools in the municipality that are in the 3 divisions to be visited by the Inspectors and monitoring at least once. All USE schools and UPE	44 govt aided primary schools, UPE,monitored and supervised, 8 USE PPP and 1 government aided secondary school inspected and monitored. 60 private schools	44 govt aided primary schools, UPE,monitored and supervised, 8 USE PPP and 1 government aided secondary school inspected and monitored. 60 private schools	44 govt aided primary schools, UPE,monitored and supervised, 8 USE PPP and 1 government aided secondary school inspected and monitored. 60 private schools	44 govt aided primary schools, UPE,monitored and supervised, 8 USE PPP and 1 government aided secondary school inspected and monitored. 60 private schools	44 govt aided primary schools, UPE,monitored and supervised, 8 USE PPP and 1 government aided secondary school inspected and monitored. 60 private schools
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Vote:788 Lugazi Municipal Council

FY 2019/20

schools in the municipality that are in the 3 divisions to be visited by the Inspectors and monitoring at least once.

schools in the municipality that are in the 3 divisions to be visited by the Inspectors and monitoring at least once.

inspected and supervised 1. Inspection of 44 Government aided schools by Associate Assessors and the Inspectors 2. Staff Meetings held at Divisions to give Inspection feedback to the teachers 3. Support Supervision and Monitoring done by the Town Clerk, MEO and the Secretary for Education and Sports 4 Quarterly/ Termly Inspection and Monitoring Reports compiled by the Inspectorate at the end of every Quarter 5 Submission of Quarterly Reports to the Ministry of Education and Sports and Directorate of Education Standards Provision of facilitation for officers for workshops, seminars ,visitations to the schools and also support to co-curricular activities by the Municipal teams and capacity building. Provision of support supervision for PLE activities at the end of

inspected and supervised

inspected and supervised

inspected and supervised

inspected and supervised

Vote:788 Lugazi Municipal Council

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			<i>yearworkshops and seminars, co-curricular activities competitions at regional and national level as well as PLE invigilation and monitoring</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,058	8,293	26,070	6,517	6,517	6,517	6,517
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,058	8,293	26,070	6,517	6,517	6,517	6,517

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Municipal education officer facilitated in operational office work.facilitation of municipal education office for supervision of secondary education.	Municipal education officer facilitated in operational office work.Municipal education officer facilitated in operational office work.	MEO and inspector of schools monitor 44 primary schools and 9 secondary schoolsMEO and inspector of schools monitor 44 primary schools and 9 secondary schools	MEO and inspector of schools monitor 44 primary schools and 9 secondary schools	MEO and inspector of schools monitor 44 primary schools and 9 secondary schools	MEO and inspector of schools monitor 44 primary schools and 9 secondary schools	MEO and inspector of schools monitor 44 primary schools and 9 secondary schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 07 84 03Sports Development services

Vote:788 Lugazi Municipal Council

FY 2019/20

Non Standard Outputs:	Participation in the Ball Games and Athletics Competitions at zonal ,municipal and national level for our primary school pupils Participating in the Ball Games and Athletics Competitions at zonal ,municipal and national level for our primary school pupils	<i>Participation in the Ball Games and Athletics Competitions at zonal ,municipal and national level for our primary school pupils</i> <i>Participation in the Ball Games and Athletics Competitions at zonal ,municipal and national level for our primary school pupils</i>	<i>Municipal Activities in Ball Games, Music ,Dance and Drama and Athletics and Scouting and Girl Guiding Competitions, culminating into sending Municipal Teams to the National Tourneys and Meets St Kizito latrine constructed (17647,726 from LR) in central division.1.Municipal Activities in Ball Games, 2. Municipal activities in Music ,Dance and Drama and 3. Municipal activities in Athletics 4 Municipal activities in Scouting and Girl Guiding Competitions, culminating into participation in the 5.. National Meets and Competitions in each of the above Disciplines St Kizito latrine constructed (17647,726 from LR)</i>	Municipal Activities in Ball Games, Music ,Dance and Drama and Athletics and Scouting and Girl Guiding Competitions, culminating into sending Municipal Teams to the National Tourneys and Meets St Kizito latrine constructed (17647,726 from LR) in central division.	Municipal Activities in Ball Games, Music ,Dance and Drama and Athletics and Scouting and Girl Guiding Competitions, culminating into sending Municipal Teams to the National Tourneys and Meets St Kizito latrine constructed (17647,726 from LR) in central division.	Municipal Activities in Ball Games, Music ,Dance and Drama and Athletics and Scouting and Girl Guiding Competitions, culminating into sending Municipal Teams to the National Tourneys and Meets St Kizito latrine constructed (17647,726 from LR) in central division.	Municipal Activities in Ball Games, Music ,Dance and Drama and Athletics and Scouting and Girl Guiding Competitions, culminating into sending Municipal Teams to the National Tourneys and Meets St Kizito latrine constructed (17647,726 from LR) in central division.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	32,400	24,300	22,480	5,620	5,620	5,620	5,620
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,400	24,300	22,480	5,620	5,620	5,620	5,620

Vote:788 Lugazi Municipal Council

FY 2019/20

Output: 07 84 05 Education Management Services

Non Standard Outputs:	Inspection of schools, attendance to duty and maintenance of Departmental Office operations Purchase of Double cabin to ease the operations of the ddpartment Construction of school structures such as classrooms and staff quarters Departmental Office operations Purchase of Double cabin to ease the operations of the ddpartment Construction of school structures such as classrooms and staff quarters	<i>Inspection of schools, attendance to duty and maintenance of Departmental Office operations Purchase of Double cabin to ease the operations of the ddpartment Construction of school structures such as classrooms and staff quarters Departmental Office operations Purchase of Double cabin to ease the operations of the ddpartment Construction of school structures such as classrooms and staff quarters</i>	<i>Salaries for MEO and MIS for 12 months of July 2019- June 2020 paid Payment of monthly salaries for the two officers for 12 months from July 2019 to June 2020</i>	Salaries for MEO and MIS for 3 months of July 2019- June 2020 paid	Salaries for MEO and MIS for 3 months of July 2019- June 2020 paid	Salaries for MEO and MIS for 3 months of July 2019- June 2020 paid	Salaries for MEO and MIS for 3 months of July 2019- June 2020 paid
Wage Rec't:	27,033	20,275	26,533	6,633	6,633	6,633	6,633
Non Wage Rec't:	49,190	36,886	9,120	2,280	2,280	2,280	2,280
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	76,223	57,160	35,653	8,913	8,913	8,913	8,913

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Vote:788 Lugazi Municipal Council

FY 2019/20

Non Standard Outputs:

Construction of classrooms at Kiyagi Mubango,Najjembe Division, Repairs of classroom at Busaabaga PSchool, Kawolo Division, Completion of staff quarter at Lugazi Model P School
Construction of classrooms at Kiyagi Mubango,Najjembe Division, Repairs of classroom at Busaabaga PSchool, Kawolo Division, Completion of staff quarter at Lugazi Model P School
 Paid for retention monies for Lugazi Model P/S, Nseenya Muslim PS and Najjembe P/S for works procured in the previous year
Paid for retention monies for Lugazi Model P/S, Nseenya Muslim PS and Najjembe P/S for works procured in the previous year
 Division, Repairs of classroom at Busaabaga PSchool, Kawolo Division, Completion of staff quarter at Lugazi Model P School
Division, Repairs of classroom at Busaabaga PSchool, Kawolo Division, Completion of staff quarter at Lugazi Model P School
 Paid for retention monies for Lugazi Model P/S, Nseenya Muslim PS and Najjembe P/S for works procured in the previous year
Paid for retention monies for Lugazi Model P/S, Nseenya Muslim PS and Najjembe P/S for works procured in the previous year

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	336,046	252,035	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:788 Lugazi Municipal Council

FY 2019/20

Total For KeyOutput	336,046	252,035	0	0	0	0	0
Programme: 07 85 Special Needs Education							
Class Of OutPut: Higher LG Services							
Output: 07 85 01Special Needs Education Services							
No. of children accessing SNE facilities			<i>5050 children accessing SNE facilities50 children accessing SNE facilities</i>	5050 children accessing SNE facilities	5050 children accessing SNE facilities	5050 children accessing SNE facilities	5050 children accessing SNE facilities
No. of SNE facilities operational			<i>1212 SNE facilities attended too12 SNE facilities attended too</i>	33 SNE facilities attended too	33 SNE facilities attended too	33 SNE facilities attended too	33 SNE facilities attended too
Non Standard Outputs:			<i>N/A</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>5,000</i>	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>5,000</i>	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	2,614,334	1,960,751	<i>2,676,432</i>	669,108	669,108	669,108	669,108
<i>Non Wage Rec't:</i>	1,079,109	809,109	<i>500,936</i>	125,234	125,234	125,234	125,234
<i>Domestic Dev't:</i>	336,046	252,035	<i>147,045</i>	36,761	36,761	36,761	36,761
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	4,029,490	3,021,894	<i>3,324,414</i>	831,103	831,103	831,103	831,103

Vote:788 Lugazi Municipal Council

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Vote:788 Lugazi Municipal Council

FY 2019/20

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

<i>Vehicles maintained roads maintained i.e Nabbaale-Nakanya,Nakibole-Kasoso,Nakibole-Bugala-Busabaga with bush cleared,roads shaped, culverts installedCarrying out Vehicle maintainance Carrying out Roads maintainance i.e Kinoni - Bamunganga, Koko kobugyungure,Gabogora-Magwa road,Nabbaale-Nakanya,Nakibole-Kasoso,Nakibole-Bugala-Busabaga with bush clearing,roads shaping and culverts installation</i>	Vehicles maintained Roads maintained i.e Nabbaale-Nakanya, Nakibole-Kasoso, Nakibole-Bugala-Busabaga with bush cleared, roads shaped, culverts installed	Vehicles maintained Roads maintained i.e Nabbaale-Nakanya, Nakibole-Kasoso, Nakibole-Bugala-Busabaga with bush cleared, roads shaped, culverts installed	Vehicles maintained Roads maintained i.e Nabbaale-Nakanya, Nakibole-Kasoso, Nakibole-Bugala-Busabaga with bush cleared, roads shaped, culverts installed	Vehicles maintained Roads maintained i.e Nabbaale-Nakanya, Nakibole-Kasoso, Nakibole-Bugala-Busabaga with bush cleared, roads shaped, culverts installed	Vehicles maintained Roads maintained i.e Nabbaale-Nakanya, Nakibole-Kasoso, Nakibole-Bugala-Busabaga with bush cleared, roads shaped, culverts installed
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	135,000	33,750	33,750
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	0	0	135,000	33,750	33,750

Output: 04 81 05District Road equipment and machinery repaired

Vote:788 Lugazi Municipal Council

FY 2019/20

Non Standard Outputs:

Agricultural tractor, changlin motor grader, FAW tipper truck and JMC pickup repaired and maintained	Agricultural tractor, changlin motor grader, FAW tipper truck and JMC pickup repaired and maintained	Roads maintenance carried out ie Kinoni - Bamunganga, Koko kobugyungure, Gab ogora-Magwa road with the bush cleared, Roads shaped and culverts installed	Roads maintenance carried out ie Kinoni - Bamunganga, Koko kobugyungure, Gab ogora-Magwa road with the bush cleared, Roads shaped and culverts installed	Roads maintenance carried out ie Kinoni - Bamunganga, Koko kobugyungure, Gab ogora-Magwa road with the bush cleared, Roads shaped and culverts installed	Roads maintenance carried out ie Kinoni - Bamunganga, Koko kobugyungure, Gab ogora-Magwa road with the bush cleared, Roads shaped and culverts installed	Roads maintenance carried out ie Kinoni - Bamunganga, Koko kobugyungure, Gab ogora-Magwa road with the bush cleared, Roads shaped and culverts installed
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	55,419	41,564	80,000	20,000	20,000	20,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	55,419	41,564	80,000	20,000	20,000	20,000

Output: 04 81 06Urban Roads Maintenance

Vote:788 Lugazi Municipal Council

FY 2019/20

Non Standard Outputs:

1 road gang paid wages for 12 months 1500 litres of fuel procured 119 pcs of 600mm diameter RC culverts procured 30km of roads routinely manually maintained Payment of wages for road gang Procurement of fuel for desilting of drainages Procurement of culverts Routine manual road maintenance

1 road gang paid wages for 3 months 375 litres of fuel procured 59 pcs of 600mm diameter RC culverts procured 30kms of roads routinely manually maintained 1 road gang paid wages for 3 months 375 litres of fuel 60 pcs of 600mm diameter RC culverts procured 30kms of roads routinely manually maintained

Road maintenance carried out i.e Lubumba-Bbibo road, Cathedral road, Buvuma-Nabbale road, Kitega road, Sagazi road, Luyanzi-Luwayo road with the bush cleared, Roads shaped and culverts installed Carrying out roads maintenance i.e Lubumba-Bbibo road, Cathedral road, Buvuma-Nabbale road, Kitega road, Sagazi road, Luyanzi-Luwayo road with the bush clearing, Roads shaping and installation of culverts.

Road maintenance carried out i.e Lubumba-Bbibo road, Cathedral road, Buvuma-Nabbale road, Kitega road, Sagazi road, Luyanzi-Luwayo road with the bush cleared, Roads shaped and culverts installed

Road maintenance carried out i.e Lubumba-Bbibo road, Cathedral road, Buvuma-Nabbale road, Kitega road, Sagazi road, Luyanzi-Luwayo road with the bush cleared, Roads shaped and culverts installed

Road maintenance carried out i.e Lubumba-Bbibo road, Cathedral road, Buvuma-Nabbale road, Kitega road, Sagazi road, Luyanzi-Luwayo road with the bush cleared, Roads shaped and culverts installed

Road maintenance carried out i.e Lubumba-Bbibo road, Cathedral road, Buvuma-Nabbale road, Kitega road, Sagazi road, Luyanzi-Luwayo road with the bush cleared, Roads shaped and culverts installed

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	56,800	42,600	356,936	89,234	89,234	89,234	89,234
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,800	42,600	356,936	89,234	89,234	89,234	89,234

Output: 04 81 08 Operation of District Roads Office

Vote:788 Lugazi Municipal Council

FY 2019/20

Non Standard Outputs:

Salaries for department staff for 12 months paid. Allowances paid to 7 staff Water bills for 12 months settled Quantity of stationery procured Small office equipment procured Quantity of tools procured Verification of staff payroll Payment of night, SDA, travel inland travel abroad and housing allowances to staff Payment of water bills Procurement of office stationery Procurement of small office equipment Procurement of tools for road gang	<i>Salaries for department staff for 3 months paid. Allowances paid to 7 staff Water bills for 3 months settled Quantity of stationery procured Small office equipment procured Quantity of tools procured Salaries for department staff for 3 months paid. Allowances paid to 7 staff Water bills for 3 months settled Quantity of stationery procured Small office equipment procured Quantity of tools procured</i>	<i>Home to work allowances to the staff members in the department Operational fuel for the department Payment of Home to work allowances to the staff members in the department. Operational fuel for the department</i>	Home to work allowances to the staff members in the department Operational fuel for the department.	Home to work allowances to the staff members in the department Operational fuel for the department.	Home to work allowances to the staff members in the department Operational fuel for the department.	Home to work allowances to the staff members in the department Operational fuel for the department.	
Wage Rec't:	36,324	27,243	55,028	13,757	13,757	13,757	13,757
Non Wage Rec't:	72,617	54,463	10,640	2,660	2,660	2,660	2,660
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	108,941	81,706	65,668	16,417	16,417	16,417	16,417

Vote:788 Lugazi Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 04 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:	60 km of roads rehabilitated Bush clearance for road widening. Road grading Graveling and compaction	<i>15kms of roads widened,graded,graveled and compacted15km of roads widened and graded</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	214,614	160,960	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	214,614	160,960	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Vote:788 Lugazi Municipal Council

FY 2019/20

Non Standard Outputs:

			<i>Graveled Adventist road (0.72km),market street 2 road (0.12km), Nanbugabo road (0.39km). Paved Nabugabo close (0.30km),Market street 4 (0.28km), Market street 3 (0.27km), Market street 1 (0.12km), Umeme road (0.17km), Kulubya road (0.4km),Church road (0.37km) and Ntenga road (1.34km)Graveling of ; Adventist road (0.72km),market street 2 road (0.12km), Nanbugabo road (0.39km). Paving of ; Nabugabo close (0.30km),Market street 4 (0.28km), Market street 3 (0.27km), Market street 1 (0.12km), Umeme road (0.17km), Kulubya road (0.4km),Church road (0.37km) and Ntenga road (1.34km)</i>	Graveled Adventist road (0.72km),market street 2 road (0.12km), Nanbugabo road (0.39km). Paved Nabugabo close (0.30km),Market street 4 (0.28km), Market street 3 (0.27km), Market street 1 (0.12km), Umeme road (0.17km), Kulubya road (0.4km),Church road (0.37km) and Ntenga road (1.34km)	Graveled Adventist road (0.72km),market street 2 road (0.12km), Nanbugabo road (0.39km). Paved Nabugabo close (0.30km),Market street 4 (0.28km), Market street 3 (0.27km), Market street 1 (0.12km), Umeme road (0.17km), Kulubya road (0.4km),Church road (0.37km) and Ntenga road (1.34km)	Graveled Adventist road (0.72km),market street 2 road (0.12km), Nanbugabo road (0.39km). Paved Nabugabo close (0.30km),Market street 4 (0.28km), Market street 3 (0.27km), Market street 1 (0.12km), Umeme road (0.17km), Kulubya road (0.4km),Church road (0.37km) and Ntenga road (1.34km)	Graveled Adventist road (0.72km),market street 2 road (0.12km), Nanbugabo road (0.39km). Paved Nabugabo close (0.30km),Market street 4 (0.28km), Market street 3 (0.27km), Market street 1 (0.12km), Umeme road (0.17km), Kulubya road (0.4km),Church road (0.37km) and Ntenga road (1.34km)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,000,000	2,500,000	2,500,000	2,500,000	2,500,000
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:788 Lugazi Municipal Council

FY 2019/20

Total For KeyOutput	0	0	10,000,000	2,500,000	2,500,000	2,500,000	2,500,000
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Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Street lighting 55,200,000m, Building market 25m, Building office 200000, Pedestrian roller 200000, Repair of council projects 200000 and damaged drainage 200000. Street lighting 55,200,000m, Building market 25m, Building office 200000, Pedestrian roller 200000, Repair of council projects 200000 and damaged drainage 200000.	<i>Street lighting 55,200,000m, Building market 25m, Building office 200000, Pedestrian roller 200000, Repair of council projects 200000 and damaged drainage 200000. Street lighting 55,200,000m, Building market 25m, Building office 200000, Pedestrian roller 200000, Repair of council projects 200000 and damaged drainage 200000.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	90,000	67,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	90,000	67,500	0	0	0	0	0

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Electricity bills for 12 months settledPayment of electricity bills	<i>Electricity bills for 3 months settledElectricity bills for 3 months settled</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:788 Lugazi Municipal Council

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<i>Non Wage Rec't:</i>	15,000	11,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 04 82 81Construction of public Buildings

Non Standard Outputs:	First floor phase constructed 5 lockups Phased construction of Lugazi municipal Administration block Phased construction of Kinyoro market	5 lockups constructed First floor phase constructed					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	75,000	56,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	75,000	56,250	0	0	0	0	0

Programme: 04 83 Municipal Services

Class Of OutPut: Capital Purchases

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	141,217	105,913	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:788 Lugazi Municipal Council

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Total For KeyOutput	141,217	105,913	0	0	0	0	0
Output: 04 83 81Construction and Rehabilitation of Urban Drainage Infrastructure							
Non Standard Outputs:	300m of damaged drainages constructed	75m of damaged drainages constructed					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,000	11,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	0	0	0	0	0
Output: 04 83 83Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)							
Non Standard Outputs:	Council projects repaired and maintained	Council projects repaired and maintained					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,669	8,002	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,669	8,002	0	0	0	0	0
<i>Wage Rec't:</i>	36,324	27,243	55,028	13,757	13,757	13,757	13,757
<i>Non Wage Rec't:</i>	289,836	217,377	582,576	145,644	145,644	145,644	145,644
<i>Domestic Dev't:</i>	456,500	342,375	10,000,000	2,500,000	2,500,000	2,500,000	2,500,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	782,660	586,995	10,637,604	2,659,401	2,659,401	2,659,401	2,659,401

Vote:788 Lugazi Municipal Council

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:

Two staff in the Department will be salary for twelve months FACILITATION ALLOWANCE OF THE PHYSICAL PLANNING COMMITTEE Two staff in the Department will be salary for twelve months. MEMBERS OF THE PHYSICAL PLANNING COMMITTEE WILL BE PAID FACILITATION ALLOWANCE FOR COMMITTEE SITTINGS	<i>Two staff in the Department will be Paid salary for twelve months FACILITATION ALLOWANCE OF THE PHYSICAL PLANNING COMMITTEE Two staff in the Department will be paid salary for twelve months FACILITATION ALLOWANCE OF THE PHYSICAL PLANNING COMMITTEE</i>	<i>Two officers in the Natural Resource Department i.e. Physical Planner & Environment Officer paid Salary, Home to work, SDA, Night, Telecommunication and Physical Planning Committee Allowances Payment of Salary , Home to Work , SDA, Telecommunication, Night Allowance for two officers in the department i.e. Environment officer and Physical Planner. Physical Planning Committee Allowances Two staff (Environment Officer & Physical Planner) within the Natural Resource Department paid Salary for twelve months. Procurement of</i>	Two officers in the Natural Resource Department i.e. Physical Planner & Environment Officer paid Salary and Home to Works Allowances	Two officers in the Natural Resource Department i.e. Physical Planner & Environment Officer paid Salary and Home to Works Allowances	Two officers in the Natural Resource Department i.e. Physical Planner & Environment Officer paid Salary and Home to Works Allowances	Two officers in the Natural Resource Department i.e. Physical Planner & Environment Officer paid Salary and Home to Works Allowances
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Vote:788 Lugazi Municipal Council

FY 2019/20

Fuel for the department activities effected. Members of the physical planning committee paid facilitation allowance for committee sittings. Procurement of stationery for the department effected Two staff (Physical Planner & Environment Officer in the Natural Resource Department paid S D A Allowances, Housing Allowance, Night Allowances, Telecommunication Allowance and Home to Work. Verifying Payroll and approval of payment Compliance monitoring of factories and other premises. Approval of Building Plans.

<i>Wage Rec't:</i>	26,149	19,612	52,800	13,200	13,200	13,200	13,200
<i>Non Wage Rec't:</i>	3,300	2,475	13,220	3,305	3,305	3,305	3,305
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,449	22,087	66,020	16,505	16,505	16,505	16,505

Output: 09 83 02Tourism Development

Vote:788 Lugazi Municipal Council

FY 2019/20

Non Standard Outputs:	Purchase of land for central market 150m and acquisition of ownership of lugazi model school 10m.Purchase of land for central market 150m and acquisition of ownership of lugazi model school 10m.	<i>Purchase of land for central market 150m and acquisition of ownership of lugazi model school 10m.Purchase of land for central market 150m and acquisition of ownership of lugazi model school 10m.</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	160,000	120,000	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	160,000	120,000	<i>0</i>	0	0	0	0	0

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>4Ha of trees and flower gardens establishedHa of trees and flower gardens established</i>	1Ha of trees and flower gardens established	1Ha of trees and flower gardens established	1Ha of trees and flower gardens established	1Ha of trees and flower gardens established
Number of people (Men and Women) participating in tree planting days	<i>30People participating in flower garden establishment.people participating in tree planting days.</i>	5people participating in tree planting days.	10people participating in tree planting days.	10people participating in tree planting days.	5people participating in tree planting days.

Vote:788 Lugazi Municipal Council

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Non Standard Outputs:	Trees Planted within the 3 Divisions of Kawolo, Najjembe and Central Division and Flower seedlings planted within the 3 DivisionsPlanting of trees and flowers within the three Divisions of Najjembe, Kawolo and Central	<i>Trees Planted within the 3 Divisions of Kawolo, Najjembe and Central Division and Flower seedlings planted within the 3 DivisionsTrees Planted within the 3 Divisions of Kawolo, Najjembe and Central Division and Flower seedlings planted within the 3 Divisions</i>	<i>Municipality BeautifiedPlanting of trees and flowers along streets and roads within the Municipality plus Land scaping of Central Division</i>	Trees and flowers planted along streets and roads within the Municipality	Trees and flowers planted along streets and roads within the Municipality	Trees and flowers planted along streets and roads within the Municipality	Trees and flowers planted along streets and roads within the Municipality
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	18,586	13,940	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>255,000</i>	63,750	63,750	63,750	63,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	18,586	13,940	255,000	63,750	63,750	63,750	63,750

Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:	community members trained in forestry managementCommunity training in forestry management.	<i>Community Members trained in Forestry Management</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	8,852	6,639	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	8,852	6,639	0	0	0	0	0

Output: 09 83 06Community Training in Wetland management

Vote:788 Lugazi Municipal Council

FY 2019/20

Non Standard Outputs:	Watershed Management Committee Formulated and Fuel for Monitoring and inspection Purchased	Fuel for Monitoring and inspection Purchased						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,620	5,715	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,620	5,715	0	0	0	0	0	0

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Registration of women and men leaving near environmental sensitive areasRegistration of women and men leaving near environmental sensitive areas	Registration of women and men living near environmental sensitive areas. Registration of women and men living near environmental sensitive areas.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,960	5,970	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,960	5,970	0	0	0	0	0	0

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:788 Lugazi Municipal Council

FY 2019/20

No. of monitoring and compliance surveys undertaken

15Monitoring of all factories and industries plus other institutions within the three Divisions of the Municipality to determine the level of complianceAll factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance

3All factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance

5All factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance

3All factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance

4All factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance

Non Standard Outputs:

5 factories are monitored for compliance of environmental protection and management - Scoul, Cable, Tembo steel rolling, UGMA and Hoopea skin industry.Monitoring of 5 factories in the 3 Divisions - Kawolo, Najjembe and Central division

5 factories are monitored for compliance of environmental protection and management - Scoul, Cable, Tembo steel rolling, UGMA and Hoopea skin industry.5 factories are monitored for compliance of environmental protection and management - Scoul, Cable, Tembo steel rolling, UGMA and Hoopea skin industry.

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

5,000

3,750

9,470

2,368

2,368

2,368

2,368

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

5,000

3,750

9,470

2,368

2,368

2,368

2,368

Vote:788 Lugazi Municipal Council

FY 2019/20

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	Subscription to the Urban Planners Association effected, Advertising and Public Relations and Consultancy Services made in both Environmental Issues and Physical Planning Issues	Subscription to the Urban Planners Association effected.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,340	4,005	29,617	7,404	7,404	7,404	7,404
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,340	4,005	29,617	7,404	7,404	7,404	7,404

Output: 09 83 11Infrastructure Planning

Vote:788 Lugazi Municipal Council

FY 2019/20

Non Standard Outputs:		Street Furniture Installed within the Central Business Town within the Three Divisions and Metallic Road side tipping Buckets installed within CBD in the Three Divisions	Street Furniture <i>Installed within the Central Business Town within the Three Divisions and Metallic Road side tipping Buckets installed within CBD in the Three Divisions</i>						
		Street Furniture will be Installed within the Central Business Town within the Three Divisions and Metallic Road side tipping Buckets will be installed within CBD in the Three Divisions							
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,846	5,134	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	6,846	5,134	0	0	0	0	0	0	0

Output: 09 83 12Sector Capacity Development

Vote:788 Lugazi Municipal Council

FY 2019/20

Non Standard Outputs:		SDA Allowance	<i>SDA Allowance</i>					
		Paid Housing	<i>Paid Housing</i>					
		Allowance Paid	<i>Allowance Paid</i>					
		Night Allowance	<i>Night Allowance</i>					
		Paid	<i>Paid</i>					
		Telecommunication	<i>Telecommunication</i>					
		Allowance Paid	<i>n Allowance Paid</i>					
		Home to Work	<i>Home to Work</i>					
		PaidSDA	<i>PaidSDA</i>					
		Allowance Housing	<i>Allowance Paid</i>					
		Allowance Night	<i>Housing</i>					
		Allowance	<i>Allowance Paid</i>					
		Telecommunication	<i>Night Allowance</i>					
		Allowance Home to	<i>Paid</i>					
		Work	<i>Telecommunication</i>					
			<i>n Allowance Paid</i>					
			<i>Home to Work</i>					
			<i>Paid</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	14,640	10,980	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	14,640	10,980	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:788 Lugazi Municipal Council

FY 2019/20

Output: 09 83 72Administrative Capital

Non Standard Outputs:

Street lights installed in slum areas, design for drainage master plan in place and partial implementation done, Monitoring and supervision done and EIA carried out for capital projects. Installation of solar street lights in slum areas, Designing of a drainage master plan and Partial Implementation, Monitoring and implementation and EIA of all capital projects.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,628,190	407,048	407,048	407,048	407,048
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,628,190	407,048	407,048	407,048	407,048

Output: 09 83 75Non Standard Service Delivery Capital

Vote:788 Lugazi Municipal Council

FY 2019/20

Non Standard Outputs:		Procurement of a Desktop Computer and a 3 in 1 Laser-jet Printer for Environment Officer	<i>Procurement of a Desktop Computer and a 3 in 1 Laser-jet Printer for Environment Officer</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0
<i>Wage Rec't:</i>	26,149	19,612	52,800	13,200	13,200	13,200	13,200	13,200
<i>Non Wage Rec't:</i>	238,144	178,608	52,307	13,077	13,077	13,077	13,077	13,077
<i>Domestic Dev't:</i>	3,000	2,250	1,883,190	470,798	470,798	470,798	470,798	470,798
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	267,292	200,469	1,988,297	497,074	497,074	497,074	497,074	497,074

Vote:788 Lugazi Municipal Council

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:788 Lugazi Municipal Council

FY 2019/20

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	3 workshops for women,youth and PWDs organized Women,youth and PWD councils facilitated. Transport refund provided to PWDsOrganizing workshops and seminars for women,youth and PWDs. Facilitating women,youth and PWD councils. Facilitating PWDs when they come for council business	3 workshops for women,youth and PWDs organized Women,youth and PWD councils facilitated. Transport refund provided to PWDsTransport refund provided to PWDs Women,youth and PWD councils facilitated. 1 workshop for PWD organized	Support to women councils, youth councils, functional adult literacy, community based rehabilitation, support to disability council, special grant to PDWs and monitoring and supervision of Divisions.Support to women councils, youth councils, functional adult literacy, community based rehabilitation, support to disability council, special grant to PDWs and monitoring and supervision of Divisions.	Support to women councils, youth councils, functional adult literacy, community based rehabilitation, support to disability council, special grant to PDWs and monitoring and supervision of Divisions.	Support to women councils, youth councils, functional adult literacy, community based rehabilitation, support to disability council, special grant to PDWs and monitoring and supervision of Divisions.	Support to women councils, youth councils, functional adult literacy, community based rehabilitation, support to disability council, special grant to PDWs and monitoring and supervision of Divisions.	Support to women councils, youth councils, functional adult literacy, community based rehabilitation, support to disability council, special grant to PDWs and monitoring and supervision of Divisions.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,360	7,020	23,727	5,932	5,932	5,932	5,932
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,360	7,020	23,727	5,932	5,932	5,932	5,932

Output: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	Youth project Women project PWD project Youth project Women project PWD project	Youth project Women project PWD project Youth project Women project PWD project	4 staff in the department are paid salaries for 12months.Verifyin g payroll Approving salaries.	4 staff in the department are paid salaries for 3 months.	4 staff in the department are paid salaries for 3 months.	4 staff in the department are paid salaries for 3 months.	4 staff in the department are paid salaries for 3 months.
Wage Rec't:	0	0	28,359	7,090	7,090	7,090	7,090
Non Wage Rec't:	600	450	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	600	450	28,359	7,090	7,090	7,090	7,090

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	4 staff in the department are paid monthly salary. 3 division CDOs supportedVerification of staff payroll Supporting division CDOs	<i>4 staff in the department are paid monthly salary. 3 division CDOs supported4 staff in the department are paid monthly salary. 3 division CDOs supported</i>	<i>Home to work for the Municipal Community Development Officer and Ag Probation Officer. Operational airtime for 12 months.Verifying payroll Approving staff salaries Purchasing operational airtime for the department.</i>	Home to work for the Municipal Community Development Officer and Ag Probation Officer. Operational airtime for 3 months.	Home to work for the Municipal Community Development Officer and Ag Probation Officer. Operational airtime for 3 months.	Home to work for the Municipal Community Development Officer and Ag Probation Officer. Operational airtime for 3 months.	Home to work for the Municipal Community Development Officer and Ag Probation Officer. Operational airtime for 3 months.
<i>Wage Rec't:</i>	36,814	27,611	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,560	3,420	6,229	1,557	1,557	1,557	1,557
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,374	31,031	6,229	1,557	1,557	1,557	1,557

Output: 10 81 05Adult Learning

Non Standard Outputs:	70 adult learners trainedTraining illiterate adults how to read and write	<i>N/A 24 adult learners in Kawolo division trained</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	0	0	0	0	0

Output: 10 81 07Gender Mainstreaming

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Non Standard Outputs:	1 workshop organizedOrganizing a workshop for Gender mainstreaming	<i>N/A1 workshop organized</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	2 children projects supported 10 orphans and vulnerable children supportedSupporting children projects Supporting orphans and vulnerable children	<i>N/A2 children projects supported 10 orphans and vulnerable children supported</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,800	5,850	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,800	5,850	0	0	0	0	0	0

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Youth day celebrations attendedAttending youth day celebrations	<i>Youth day celebrations attendedN/A</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,500	4,125	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput		5,500	4,125	0	0	0	0	0
Output: 10 81 10Support to Disabled and the Elderly								
Non Standard Outputs:								
Elders day attended 1 elders project supported Welfare provided to 100 elders Transport refund provided to PWDs 3 PWD committees trained 1 PWD project supported 1 workshop for PWDs organized 30 PWDs rehabilitated Attending elders day celebrations Facilitating elders projects Providing welfare to elders Providing transport refund to PWDs Training PWD committees in sustainable income generating activities and group management Supporting PWD projects Attending PWD day celebrations Organizing workshops and seminars for PWDs Rehabilitation of PWDs		<i>1 elders project supported Transport refund provided to PWDsElders day attended Transport refund provided to PWDs 30 PWDs rehabilitated</i>						
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		28,060	21,045	0	0	0	0	0
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0

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Total For KeyOutput	28,060	21,045	0	0	0	0	0
Output: 10 81 11Culture mainstreaming							
Non Standard Outputs:	1 workshop organized g a workshop for cultural mainstreaming	<i>N/AI workshop organized</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,315	2,486	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,315	2,486	0	0	0	0	0

Output: 10 81 12Work based inspections

Non Standard Outputs:	20 work places and organizations inspected Inspecting work places and organizations	<i>5 work places and organizations inspected 5 work places and organizations inspected</i>	<i>Operational fuel and stationery procured for 12 months. Women, Youth, Elderly,children, PWDs celebrate their national days. Women and Youth projects established in the Municipal. Gender mainstreaming and work based inspection conducted. Support to MDF PDWs sports supported. Transport for PDWs. Elderly consultative meetings conducted HIV mainstreaming for the youth Handling of juvenile cases. Operational fuel</i>	Operational fuel and stationery procured for 3 months. Women, Youth, Elderly, children, PWDs celebrate their national days. Women and Youth projects established in the Municipal. Gender mainstreaming and work based inspection conducted. Support to MDF PDWs sports supported. Transport for PDWs. Elderly consultative meetings conducted HIV mainstreaming for	Operational fuel and stationery procured for 3 months. Women, Youth, Elderly, children, PWDs celebrate their national days. Women and Youth projects established in the Municipal. Gender mainstreaming and work based inspection conducted. Support to MDF PDWs sports supported. Transport for PDWs. Elderly consultative meetings conducted HIV	Operational fuel and stationery procured for 3 months. Women, Youth, Elderly, children, PWDs celebrate their national days. Women and Youth projects established in the Municipal. Gender mainstreaming and work based inspection conducted. Support to MDF PDWs sports supported. Transport for PDWs. Elderly consultative meetings conducted HIV mainstreaming for	Operational fuel and stationery procured for 3 months. Women, Youth, Elderly, children, PWDs celebrate their national days. Women and Youth projects established in the Municipal. Gender mainstreaming and work based inspection conducted. Support to MDF PDWs sports supported. Transport for PDWs. Elderly consultative meetings conducted HIV mainstreaming for
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and stationery procured for 12 months. Women, Youth, Elderly, children, PWDs celebrate their national days. Women and Youth projects established in the Municipal. Gender mainstreaming and work based inspection conducted. Support to MDF PDWs sports supported. Transport for PDWs. Elderly consultative meetings conducted HIV mainstreaming for the youth Handling of juvenile cases.

the youth Handling of juvenile cases.

mainstreaming for the youth Handling of juvenile cases.

the youth Handling of juvenile cases.

the youth Handling of juvenile cases.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	10,000	2,500	2,500	2,500	2,500

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,400	3,300	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,400	3,300	0	0	0	0	0

Output: 10 81 17Operation of the Community Based Services Department

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Non Standard Outputs:		1 office chair,table and file cabin procured Quantity of stationery procured 3 divisions supervised and reports prepared Procurement of office furniture Procurement of office stationery Supervision of municipal division	<i>1 office chair,table and file cabin procured Quantity of stationery procured 3 divisions supervised and reports prepared Quantity of stationery procured 3 divisions supervised and reports prepared</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	26,380	19,785	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	26,380	19,785	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:			<i>15 groups established in 3 divisions.Verification of beneficiary groups Training of the selected groups</i>	15 groups established in 3 divisions.	15 groups established in 3 divisions.	15 groups established in 3 divisions.	15 groups established in 3 divisions.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	193,635	48,409	48,409	48,409	48,409
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	193,635	48,409	48,409	48,409	48,409

Vote:788 Lugazi Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	30 YLP groups supported 20 UWEP groups supported 1 youth project,1 PWD project and 1 women project supported Supporting YLP groups Supporting UWEP groups Facilitating women,youth and PWD projects	<i>30 YLP groups supported 20 UWEP groups supported 1 youth project,1 PWD project and 1 women project supported 30 YLP groups supported 20 UWEP groups supported 1 youth project,1 PWD project and 1 women project supported</i>	<i>Social hall constructed at the Municipal Headquarters. Capacity building for One staff in the department.Social hall constructed at the Municipal Headquarters. Capacity building for One staff in the department.</i>	Social hall constructed at the Municipal Headquarters. Capacity building for One staff in the department.	Social hall constructed at the Municipal Headquarters. Capacity building for One staff in the department.	Social hall constructed at the Municipal Headquarters. Capacity building for One staff in the department.	Social hall constructed at the Municipal Headquarters. Capacity building for One staff in the department.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	310,543	232,908	310,102	77,526	77,526	77,526	77,526
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	310,543	232,908	310,102	77,526	77,526	77,526	77,526
<i>Wage Rec't:</i>	36,814	27,611	28,359	7,090	7,090	7,090	7,090
<i>Non Wage Rec't:</i>	99,476	74,607	39,956	9,989	9,989	9,989	9,989
<i>Domestic Dev't:</i>	310,543	232,908	503,737	125,934	125,934	125,934	125,934
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	446,833	335,125	572,051	143,013	143,013	143,013	143,013

Vote:788 Lugazi Municipal Council

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

One staff paid salary for 12 months. Home to work for officer in planning unit paid. Operational fuel for the unit paid. Housing allowance for officer in 12 months was paid. Airtime for officer to communicate paid. Stationery for the unit paid. Night allowance for 12 and SDA for senior planner. Map for lugazi municipality. Five year development Plan.Payment of salary for One staff for 12 months. Home to work for officer in planning unit paid. Operational fuel for the unit paid. Housing allowance for officer in 12 months was paid. Airtime for officer to communicate	<i>One staff paid salary for 3 months. Home to work for senior planner paid for 3 months. Operational fuel for planning unit for three months will be procured. Airtime for officer to communicate paid for three months. Stationery for the unit paid. Night allowance for three months and SDA for senior planner. 3 TPC meetings for 3 months. One staff paid salary for 3 months. Home to work for senior planner paid for 3 months. Operational fuel for planning unit for three months will be procured. Airtime for officer to communicate paid for three</i>	<i>Salary for 12 months paid to Senior Planner. Departmental fuel for 12 months procured. Home to work for the Officers in the department paid for 12 months Small office equipments procured. Technical Backstopping to HoDs and LLGs . Signage s and posts about our vision and mission. Municipal and LLGs projects appraised. Operational airtime proceed for 12 months. Verifying the payroll for the department. Authorization of the payment of salary to the Officer. Departmental fuel for 12 months procured. Home to</i>	Salary for 3 months paid to Senior Planner.	Salary for 3 months paid to Senior Planner.	Salary for 3 months paid to Senior Planner.	Salary for 3 months paid to Senior Planner.
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Vote:788 Lugazi Municipal Council

FY 2019/20

	paid. Stationery for the unit paid. Night allowance and SDA for 12 months Map for lugazi municipality. Five year development Plan.	<i>months. Stationery for the unit paid. Night allowance for three months and SDA for senior planner. 3 TPC meetings for 3 months.</i>	<i>work for the Officers in the department paid for 12 months Small office equipments procured. Technical Backstopping to HoDs and LLGs . Signage s and posts about our vision and mission. Municipal and LLGs projects appraised. Operational airtime proceed for 12 months.</i>				
Wage Rec't:	12,557	9,418	13,575	3,394	3,394	3,394	3,394
Non Wage Rec't:	34,595	25,947	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,152	35,364	53,575	13,394	13,394	13,394	13,394

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Quarterly data collected for planning purposes and reporting purposes.Hire of vehicle during data collection. Stationery and coordination during data collection in 3 Divisions.	<i>Quarterly data collected for planning purposes, decision making for Technical planning committee and council and reporting purposes.Quarterly data collected for planning purposes,decision making for Technical planning committee and council and reporting purposes.</i>	<i>Statistical Abstract developed for Lugazi MunicipalityHire of vehicle SDAs to officers during data collection</i>	Statistical Abstract developed for Lugazi Municipality
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FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	2,000	500	500	500	500

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Support to birth registration of children under five years in 3 Divisions.Monitoring the registration of children and distribution of certificates to children	<i>Support to birth registration of children under five years in 3 Divisions in registering and distribution of birth certificates to the beneficiaries. Support to birth registration of children under five years in 3 Divisions in registering and distribution of birth certificates to the beneficiaries.</i>	<i>Demographic data like population projections, house holds, agricultural dat in the municipality and others are collected for proper planningHire of a vehicle during data collection</i>	Demographic data like population projections, house holds and others are collected for proper planning	Demographic data like population projections, house holds and others are collected for proper planning	Demographic data like population projections, house holds and others are collected for proper planning	Demographic data like population projections, house holds and others are collected for proper planning
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 13 83 05Project Formulation

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Non Standard Outputs:			<i>All municipal and Division projects appraised by the Municipal Planner</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 13 83 06Development Planning

Non Standard Outputs:			<i>Budget conference for financial year 2018/2019. Printing of reports. Photocopying of the reports. Binding of the Presentations Transport refund to political leaders and key stakeholders. Presentation allowances to heads of department. Coordination for the activities. Hire of chairs Hire of public address Lunch, breakfast and drinks</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	18,750	10,238	2,559	2,559	2,559	2,559
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	10,238	2,559	2,559	2,559	2,559

Vote:788 Lugazi Municipal Council

FY 2019/20

Output: 13 83 08 Operational Planning

Non Standard Outputs:

Quarterly expenses during reporting of quarterly progressive performance reports for financial year 2020/2021. Quarterly expenses during reporting of quarterly progressive performance reports for financial year 2020/2021.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:

All Government projects in 3 divisions monitored in four quarters and a report is produced for further decisions.Hire of vehicle SDA for the senior planner Stationery to be used Coordination facilitation	<i>All Government projects in 3 divisions monitored in one quarter and a report is produced for further decisions.All Government projects in 3 divisions monitored in two quarter and a report is produced for further decisions.</i>	<i>All Government projects are monitored in 3 divisions; Kawolo, Najjembe and Central Division. 4 Quarterly reports are produced to help Council take decisions.Hiring of vehicle during monitoring Safari day allowances to staff during monitoring. Procuring stationery for staff during monitoring.</i>	All Government projects are monitored in 3 divisions; Kawolo, Najjembe and Central Division.	All Government projects are monitored in 3 divisions; Kawolo, Najjembe and Central Division.	All Government projects are monitored in 3 divisions; Kawolo, Najjembe and Central Division.	All Government projects are monitored in 3 divisions; Kawolo, Najjembe and Central Division.
			4 Quarterly reports are produced to help Council take decisions.	4 Quarterly reports are produced to help Council take decisions.	4 Quarterly reports are produced to help Council take decisions.	4 Quarterly reports are produced to help Council take decisions.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,182	9,137	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,182	9,137	8,000	2,000	2,000	2,000	2,000

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Vote:788 Lugazi Municipal Council

FY 2019/20

Non Standard Outputs:

Internet installed in all Municipal offices. Monthly subscription fees for internet at the municipal paid. Installing internet to all offices of municipal headquarters
Internet installed in all Municipal offices. Quarterly subscription fees for internet at the municipal paid. Quarterly subscription fees for internet at the municipal paid.
Monthly subscription of internet at Lugazi Municipal Council for 12 months. One metallic office cabinet and one office printer. Designates of the Municipal vision and the mission to office of Mayor, Town Clerk, Council Hall and Municipal Planner. Water Dispersal and office fun. President and Kabaka office photos. Monthly subscription of internet at Lugazi Municipal Council for 12 months. One metallic office cabinet and one office printer. Designates of the Municipal vision and the mission to office of Mayor, Town Clerk, Council Hall and Municipal Planner. Water Dispersal and office fun. President and Kabaka office photos.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,500	8,625	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:788 Lugazi Municipal Council

FY 2019/20

Total For KeyOutput	11,500	8,625	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	12,557	9,418	13,575	3,394	3,394	3,394	3,394
<i>Non Wage Rec't:</i>	78,778	59,083	65,238	16,309	16,309	16,309	16,309
<i>Domestic Dev't:</i>	11,500	8,625	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	102,834	77,126	88,812	22,203	22,203	22,203	22,203

Vote:788 Lugazi Municipal Council

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Vote:788 Lugazi Municipal Council

FY 2019/20

Non Standard Outputs:

	One staff in audit paid salary for 12 months. Home to work for one official paid for 12 months. Stationery for Audit department procured. Annual subscription to ICPAU paid. Operational fuel for the department is procured. Telecommunication expenses and internet. Allowances like Housing, Night allowance and SDA. Staff party paid Pay roll verification for the department. Attending to duty in time. Stationery for Audit department procured. Annual subscription to ICPAU paid. Operational fuel for the department is procured. Telecommunication expenses and internet. Allowances like Housing, Night allowance and SDA. Staff party paid	<i>One staff in audit paid salary for 3 months. Home to work for one official paid for 3 months. Stationery for Audit department procured. Operational fuel for the department is procured. Telecommunication expenses and internet. Allowances like Housing, Night allowance and SDA. Staff party paid One staff in audit paid salary for 3 months. Home to work for one official paid for 3 months. Stationery for Audit department procured. Operational fuel for the department is procured. Telecommunication expenses and internet. Allowances like Housing, Night allowance and SDA. Staff party paid</i>	<i>One staff paid salary for 12 months in the department of Audit. Home to work for the Officer for 12 months paid. Quarterly auditing in 44 primary schools, 9 secondary schools, 3 Division, Municipal Headquarters and Health Centres. Small office equipments procured One staff paid salary for 12 months in the department of Audit. Home to work for the Officer for 12 months paid. Quarterly auditing in 44 primary schools, 9 secondary schools, 3 Division, Municipal Headquarters and Health Centres. Small office equipments procured</i>	One staff paid salary for 3 months in the department of Audit. Home to work for the Officer for 3 months paid. Quarterly auditing in 44 primary schools, 9 secondary schools, 3 Division, Municipal Headquarters and Health Centres. Small office equipments procured	One staff paid salary for 3 months in the department of Audit. Home to work for the Officer for 3 months paid. Quarterly auditing in 44 primary schools, 9 secondary schools, 3 Division, Municipal Headquarters and Health Centres. Small office equipments procured	One staff paid salary for 3 months in the department of Audit. Home to work for the Officer for 3 months paid. Quarterly auditing in 44 primary schools, 9 secondary schools, 3 Division, Municipal Headquarters and Health Centres. Small office equipments procured	One staff paid salary for 3 months in the department of Audit. Home to work for the Officer for 3 months paid. Quarterly auditing in 44 primary schools, 9 secondary schools, 3 Division, Municipal Headquarters and Health Centres. Small office equipments procured
Wage Rec't:	12,557	9,418	13,575	3,394	3,394	3,394	3,394
Non Wage Rec't:	19,089	14,316	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0

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FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,645	23,734	23,575	5,894	5,894	5,894	5,894

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports			2019-10-31Auditing of the Municipal books of accounts and verifying4 Internal audit reports submitted.	2019-10-31one internal report submitted	2020-01-31one internal report submitted	2020-04-30one internal report submitted	2020-07-31one internal report submitted
No. of Internal Department Audits			4Produce four internal reports4 Quarterly internal audit reports for Municipality produced	11 internal audit report produced.	11 internal audit report produced	11 internal audit report produced	11 internal audit report produced
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Monitoring and auditing schools and health centres on quarterly basis.Hire of vehicle to the field. Purchase of stationery Report writing.	Monitoring and auditing schools and health centres on quarterly basis.Monitoring and auditing schools and health centres on quarterly basis.	Operational fuel for the department procured.Procuring fuel for Audit department.	Operational fuel for the department procured.	Operational fuel for the department procured.	Operational fuel for the department procured.	Operational fuel for the department procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	6,640	1,660	1,660	1,660	1,660
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		2,500	1,875	6,640	1,660	1,660	1,660	1,660
Class Of OutPut: Capital Purchases								
<i>Output: 14 82 72Administrative Capital</i>								
Non Standard Outputs:		procurement of laptop at shs 2,500,000,office chair at shs 1,800,000 office equipments at 1,189,594	<i>N/Aoffice equipments at 1,189,594</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,490	4,117	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,490	4,117	0	0	0	0	0	0
<i>Wage Rec't:</i>	12,557	9,418	13,575	3,394	3,394	3,394	3,394	3,394
<i>Non Wage Rec't:</i>	21,589	16,191	19,640	4,910	4,910	4,910	4,910	4,910
<i>Domestic Dev't:</i>	5,490	4,117	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	39,635	29,726	33,215	8,304	8,304	8,304	8,304	8,304

Vote:788 Lugazi Municipal Council

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:788 Lugazi Municipal Council

FY 2019/20

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>22 radio talk shows participated.2 radio talk shows participated</i>	22 radio talk shows participated	22 radio talk shows participated	22 radio talk shows participated	22 radio talk shows participated
No of businesses inspected for compliance to the law			<i>450450 businesses inspected for compliance to the law450 businesses inspected for compliance to the law</i>	450450 businesses inspected for compliance to the law	450450 businesses inspected for compliance to the law	450450 businesses inspected for compliance to the law	450450 businesses inspected for compliance to the law
No of businesses issued with trade licenses			<i>10501050 businesses issued with trade licenses1050 businesses issued with trade licenses</i>	10501050 businesses issued with trade licenses	10501050 businesses issued with trade licenses	10501050 businesses issued with trade licenses	10501050 businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>44 sensitization meetings held in Lugazi Municipal Council.4 sensitization meetings held in Lugazi Municipal Council.</i>	14 sensitization meetings held in Lugazi Municipal Council.	14 sensitization meetings held in Lugazi Municipal Council.	14 sensitization meetings held in Lugazi Municipal Council.	14 sensitization meetings held in Lugazi Municipal Council.
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>8,935</i>	2,234	2,234	2,234	2,234
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	8,935	2,234	2,234	2,234	2,234

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in			<i>2Two radio talk shows participated.Two radio talk shows participated.</i>
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Vote:788 Lugazi Municipal Council

FY 2019/20

No of businesses assisted in business registration process			560	560				
			560 businesses assisted to register businesses					
No. of enterprises linked to UNBS for product quality and standards			44	44				
			44 enterprises linked to UNBS for product quality and standards					
Non Standard Outputs:			N/A	N/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,640	660	660	660	660	660
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,640	660	660	660	660	660

Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			12	12				
			12 cooperatives groups supervised in the municipality					
No. of cooperative groups mobilised for registration			77	77				
			77 cooperative groups mobilized for registration					
No. of cooperatives assisted in registration			77	77				
			77 cooperatives assisted in registration					

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Non Standard Outputs:

*Operational fuel
procured for 12
months
Operational
airtime and
stationery procured
Home to work for
the Officer in the
department
paidOperational
fuel procured for
12 months
Operational
airtime and
stationery procured
Home to work for
the Officer in the
department paid*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,400	1,600	1,600	1,600	1,600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,400	1,600	1,600	1,600	1,600

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

*Salary paid to
Commercial
Officer for 12
monthsVerifying
payroll Approve the
salaries*

<i>Wage Rec't:</i>	0	0	11,887	2,972	2,972	2,972	2,972
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	11,887	2,972	2,972	2,972	2,972
<i>Wage Rec't:</i>	0	0	11,887	2,972	2,972	2,972	2,972
<i>Non Wage Rec't:</i>	0	0	17,975	4,494	4,494	4,494	4,494
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	29,862	7,465	7,465	7,465	7,465

N/A