

Vote:788 Lugazi Municipal Council

FY 2020/21

Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Higher Local Government to prepare a Budget Framework Paper on an annual basis and submit it to the Ministry of Finance, Planning and Economic Development with a copy to the Office of The Prime Minister, the National Planning Authority, Local Governments Finance Commission and the Ministry of Local Government by 15th November. It is in accordance with these requirements that this Budget Framework Paper has been prepared.

The Municipal vision is to see a beautiful and prosperous city with its people enjoying improved standards of living. To deliver services that will transform the social economic lives of the urban masses.

This Budget Framework Paper has been formulated through a consultative process. The views that have been used to generate this Budget Framework Paper were obtained from the Draft Local Government Development Plan for the period 2020/2021 to 2024/2025, the Municipal Planning/ Budget Conference held on 15th November 2019, submissions from Lower Local Governments and views from the Municipal Executive Committee. The Budget Framework Paper was approved by the Municipal Executive Committee on 7th November 2019.

The theme for FY2020/21 remains the same in the Medium Term as guided by the 3rd National Development Plan being formulated, i.e., Industrialization for Job Creation and shared Prosperity. Attaining a lower middle income status by 2020 remains the central focus of Government. Therefore, the focus of the Municipal during the FY 2020/2021 shall be; enhancing Agriculture and agro-industrialization, improving road infrastructure, Human capital development, promoting local economic Development, enhancing local revenue collection and enhancing Quality of public service delivery.

I call upon the people of Lugazi Municipality, the central Government, Development Partners, Civil Society Organisations and all stakeholders to contribute towards the realisation of the interventions proposed in this framework.

Francis Nyamugo - TOWN CLERK

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	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	<i>33 staff paid salaries for 3 months. Operational fuel for office of Town Clerk, Human Resource Officer and Other staff in the department. Housing allowance for Town Clerk for 3 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. Night allowances and safari day allowances for officers in the department. 33 staff paid salaries for 3 months. Operational fuel</i>	<i>- Salaries paid for the Administration Department staff for 12 months - Allowances paid for casual workers for 12 months - Assorted stationary procured to run the department. - Electricity bills and water bills paid for 12 months - Departmental vehicles maintained regularly - Lubricants, fuel procured to facilitate the departmental activities. Housing allowance for TC paid Travel abroad facilitated for the Town clerk Small office equipment procured Airtime procured for staff in the department</i>
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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.

for office of Town Clerk, Human Resource Officer and Other staff in the department. Housing allowance for Town Clerk for 3 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. Night allowances and safari day allowances for officers in the department.

for 12 months. Press and other issues related to PR Subscription to UAAU, Buganda Kingdom cleared-Salaries paid for the Administration Department staff for 12 months - Allowances paid for casual workers for 12 months - Assorted stationary procured to run the department. - Electricity bills and water bills paid for 12 months - Departmental vehicles maintained regularly - Lubricants, fuel procured to facilitate the departmental activities. Housing allowance for TC paid Travel abroad facilitated for the Town clerk Small office equipment procured Airtime procured for staff in the department for 12 months. Press and other issues related to PR Subscription to UAAU, Buganda Kingdom cleared

Wage Rec't:	242,222	181,666	200,749	50,187	50,187	50,187	50,187
Non Wage Rec't:	73,440	55,080	116,481	29,120	29,120	29,120	29,120
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	315,662	236,746	317,230	79,308	79,308	79,308	79,308

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>80%Submission of required staff to relevant authorities for approval, advertising, conducting interviews, promoting staff.80% percent of Local Government established posts filled</i>
%age of pensioners paid by 28th of every month	<i>100%Data capture, travel to Ministry of Public service and finance, data cleaning.100% of pensioners paid by 28th of every month</i>
%age of staff appraised	<i>100%staff appraisal forms printed and distributed to staff for filling, appraisal meetings held.100% of staff appraised</i>
%age of staff whose salaries are paid by 28th of every month	<i>100%Data capture, travel to Ministry of Public service and finance, 100% of staff paid salaries by 28th of every month</i>

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Non Standard Outputs:		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	<i>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</i>	<i>Repair of Council Vehicle in Education department Assorted stationery , toner procured for the HR section, end of year party for all staff, Christmas day, and easter day organised for staff Repair of Council Vehicle in Education department Assorted stationery , toner procured for the HR section, end of year party for all staff, Christmas day, and easter day organised for staff</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	494,445	370,833	662,791	165,698	165,698	165,698	165,698	165,698
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	494,445	370,833	662,791	165,698	165,698	165,698	165,698	165,698

Output: 13 81 06Office Support services

Non Standard Outputs:		Departmental fuel procured for 12 months Department al fuel procured for 12 months	<i>Departmental fuel procured for 3 months Department al fuel procured for 3 months</i>	<i>Support staff facilitated on a monthly basis Facilitation of Support staff on a monthly basis</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	21,888	16,416	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,888	16,416	0	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payslips for all staff in the Municipality printed every month and Office of HRO monitor the payroll in the 3 divisions.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.</i>	<i>Municipality Payroll managed thought the yearMunicipality Payroll managed thought the year</i>				
<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

%age of staff trained in Records Management	N/AN/AN/A
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Non Standard Outputs:

- Box files and small office equipment.procured
d - Printer repaired in the records office. -2 office cabinets procured to keep records at Municipal Head offices. - Monitoring of records at Divisions in every Quarter.conducted-
Box files and small office equipment.procured
d - Printer repaired in the records office. -2 office cabinets procured to keep records at Municipal Head offices. - Monitoring of records at Divisions in every Quarter.conducted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

Output: 13 81 13Procurement Services

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Non Standard Outputs:		Procurement activities implemented Carry out all procurement related activities.	Assorted stationary and tonner procured for the Procurement department. Lubricants, fuel procured to run the department Duty facilitation of Officers, adhoc committees and SDAs paid.Procurement of Assorted stationary for the department. Procurement of Lubricants, fuel procured to run the department Payment of Duty facilitation of Officers, adhoc committees and SDAs in the Unit.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	17,660	4,415	4,415	4,415	4,415
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,660	4,415	4,415	4,415	4,415

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	N/AN/A
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No. of computers, printers and sets of office furniture purchased

42A Table and a chair plus waiting chairs procured for each of the offices at the MunicipalityA Table and a chair plus waiting chairs procured for each of the offices at the Municipality

0N/AN/A

No. of existing administrative buildings rehabilitated

0N/AN/A

No. of motorcycles purchased

0N/AN/A

No. of solar panels purchased and installed

N/AN/A

No. of vehicles purchased

N/AN/A

Non Standard Outputs:

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 properties, After care services to tax payers and facilitation of staff on invitation to attend USMID

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project meetings,
ESMP activities
and supervision of
implemtation 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
lawOffice furniture
for Divisions,
HRO,and Planning
unit. Development
of structural and
detailed plan for
Bulyantete and
sagazi war ds,
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
properties, After
care services to tax
payers and
facilitation of staff
on invitation to
attend USMID
project meetings
ESMP activities
and supervision of
implemtation of
projects. Tour for



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			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	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	453,524	340,143	41,176	10,294	10,294	10,294	10,294	10,294
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	453,524	340,143	41,176	10,294	10,294	10,294	10,294	10,294
<i>Wage Rec't:</i>	242,222	181,666	200,749	50,187	50,187	50,187	50,187	50,187
<i>Non Wage Rec't:</i>	592,642	444,482	807,802	201,950	201,950	201,950	201,950	201,950
<i>Domestic Dev't:</i>	453,524	340,143	41,176	10,294	10,294	10,294	10,294	10,294
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,288,388	966,291	1,049,727	262,432	262,432	262,432	262,432	262,432

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 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	2021-07-20Data collection form the IFMS system. Organizing the data Analyse data and report compilationAnnual performance report submitted to Ministry of Finance Planning and Economic Development by 20/7/2021	2021-07-20Annual performance report submitted to Ministry of Finance Planning and Economic Development by 31/7/2020	2021-07-20Annual performance report submitted to Ministry of Finance Planning and Economic Development by 31/7/2020	2021-07-20Annual performance report submitted to Ministry of Finance Planning and Economic Development by 31/7/2020	2021-07-20Annual performance report submitted to Ministry of Finance Planning and Economic Development by 31/7/2020
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Non Standard Outputs:

12 staff paid salaries for 12 months
Verifying and approval of the payroll

*12 staff paid salaries for 3 months
12 staff paid salaries for 3 months*

*Salaries paid to the Finance
Department staff for 12 months -
Home to work paid to staff on a monthly basis -
Fuel and lubricants procured for the operation of the department -
Assorted stationary procured
Payment of Salaries to the Finance
Department staff for 12 months -
Payment of Home to work to staff on a monthly basis -
Procurement of Fuel and lubricants for the operation of the department -
Procurement of Assorted stationary*

-Salaries paid to the Finance
Department staff for 3 months
-Home to work paid to staff on a monthly basis
-Fuel and lubricants procured for the operation of the department
-Assorted stationary procured

IFMS Running Costs cleared

-Salaries paid to the Finance
Department staff for 3 months
-Home to work paid to staff on a monthly basis
-Fuel and lubricants procured for the operation of the department
-Assorted stationary procured
IFMS Running Costs cleared

-Salaries paid to the Finance
Department staff for 3 months
-Home to work paid to staff on a monthly basis
-Fuel and lubricants procured for the operation of the department
-Assorted stationary procured
IFMS Running Costs cleared

-Salaries paid to the Finance
Department staff for 3 months
-Home to work paid to staff on a monthly basis
-Fuel and lubricants procured for the operation of the department
-Assorted stationary procured
IFMS Running Costs cleared

Wage Rec't:	96,614	72,461	102,645	25,661	25,661	25,661	25,661
Non Wage Rec't:	10,800	8,100	154,414	38,604	38,604	38,604	38,604
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	107,414	80,561	257,059	64,265	64,265	64,265	64,265

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>11513000Collection of data and actual funds conducted.111,513,000 shillings of Hotel Tax collected</i>	28782502878250 shillings of Hotel Tax collected	57565005756500 shillings of Hotel Tax collected	86347508634750 shillings of Hotel Tax collected	115130001151300 0 shillings of Hotel Tax collected
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Value of LG service tax collection			<i>157735500Compiling data of all staff eligible for LST157,735,500 shillings of Local Service Tax collected at the Municipal council.</i>	3943387539,433,875 shillings of Local Service Tax collected at the Municipal council.	7886775078,867,750 shillings of Local Service Tax collected at the Municipal council.	118301625118,301,625 shillings of Local Service Tax collected at the Municipal council.	157735500157,735,500 shillings of Local Service Tax collected at the Municipal council.
Value of Other Local Revenue Collections			<i>1552085150Data collection/enumeration, supervision, monitoring.1,552,085,150 Shillings Worth of other local revenue collected from the Municipality Sources</i>	388021287.5388021287 Shillings Worth of other local revenue collections	776042575776042575 Shillings Worth of other local revenue collections	1164063862Shillings Worth 1,164,063,862 of other local revenue collections	1552085150Shillings Worth 1,552,085,150 of other local revenue collections
Non Standard Outputs:	Stationery for Municipal and Divisions procured	Stationery for Municipal and Divisions procured	<i>Revenue Mobilization Enhancement processes (Assessments, Collections and Management) undertakenRevenue mobilization and enhancement undertaken across the Municipality</i>	Revenue Mobilization Enhancement processes (Assessments, Collections and Management) undertaken	Revenue Mobilization Enhancement processes (Assessments, Collections and Management) undertaken	Revenue Mobilization Enhancement processes (Assessments, Collections and Management) undertaken	Revenue Mobilization Enhancement processes (Assessments, Collections and Management) undertaken
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	15,000	11,250	34,720	8,680	8,680	8,680
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	15,000	11,250	34,720	8,680	8,680	8,680

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council			2021-03-30Preparation for presentation of Draft Budget Estimates for FY 2021/22Draft Budget Estimates for FY 2021/22 presented to Council by 30/03/2021	N/A	N/A	2021-03-30Draft Budget Estimates for FY 2021/22 presented to Council by 30/03/2021	N/A
Date of Approval of the Annual Workplan to the Council			2021-02-15Preparation and approval of the Annual Workplan for FY 2021/22Annual Workplan for FY 2021/22 approved by Council on 15/02/2021	N/A	N/A	2021-02-15Annual Workplan for FY 2021/22 approved by Council on 15/02/2021	N/A
Non Standard Outputs:	Operational fuel for the department for 12 monthsOperational fuel for the department for 12 months		Expenses incurred on Preparation of Budget Estimates and Work plan for FY 2021/22 clearedPreparation of Budget Estimates and Work Plan for the coming financial year 2021/22	Expenses incurred on Preparation of Budget Estimates for FY 2021/22 cleared	Expenses incurred on Preparation of Budget Estimates for FY 2021/22 cleared	Expenses incurred on Preparation of Budget Estimates for FY 2021/22 cleared	Expenses incurred on Preparation of Budget Estimates for FY 2021/22 cleared
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	13,000	9,750	1,640	410	410	410
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	13,000	9,750	1,640	410	410	410

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:	staff available at worktransportation of home to work for the finance Officer	<i>Reports for 3 months produced</i>	<i>- Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers abstracts Prepared , Expenditure management meetings regularly Held -6 Expenditure management meeting conducted for the 3 Divisions - Preparation of ;monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts Holding expenditure management meetings regularly -Conducting of 6 Expenditure management meeting</i>	Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers abstracts Prepared , Expenditure management meetings regularly Held	Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers abstracts Prepared , Expenditure management meetings regularly Held	Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers abstracts Prepared , Expenditure management meetings regularly Held	Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers abstracts Prepared , Expenditure management meetings regularly Held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,640	660	660	660	660
<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	2,640	660	660	660	660

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2021-08-20Preparation and Submission of Final Accounts to OAGLugazi MC Final Accounts for FY 2020/21 submitted to OAG by 20/08/2021</i>	N/A	N/A	N/A	2021-08-20Lugazi MC Final Accounts for FY 2020/21 submitted to OAG by 20/08/2021
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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 General	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	Half Year and 9-Months Accounts Prepared and Submitted to OAG within the Mandatory Deadline	Half Year Accounts Prepared and Submitted to OAG within the Mandatory Deadline	9-Months Accounts Prepared and Submitted to OAG within the Mandatory Deadline	Final Accounts Prepared and Submitted to OAG within the Mandatory Deadline
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	5,000	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	5,000	1,250	1,250	1,250

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS costs paid in FY 19/20Making payments for IFMS costs.	IFMS costs cleared in Q1 for FY 19/20IFMS costs cleared in Q2 for FY 19/20	IFMS equipment maintained on a regular basis (Computers, printer, Generator)Maintaining the IFMS equipment on a regular basis (Computers, printer, Generator)	IFMS equipment maintained on a regular basis (Computers, printer, Generator)	IFMS equipment maintained on a regular basis (Computers, printer, Generator)	IFMS equipment maintained on a regular basis (Computers, printer, Generator)
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	0	0	0	0

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Output: 14 81 07Sector Capacity Development

Non Standard Outputs:

			<i>Continuous Professional Development (CPD) Training in Financial Management undertaken for Principal Treasurer Continuous Professional Training undertaken on Financial Management for Principal Treasurer</i>	Continuous Professional Development (CPD) Training in Financial Management undertaken for Principal Treasurer	Continuous Professional Development (CPD) Training in Financial Management undertaken for Principal Treasurer	Continuous Professional Development (CPD) Training in Financial Management undertaken for Principal Treasurer	Continuous Professional Development (CPD) Training in Financial Management undertaken for Principal Treasurer
<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
<i>Wage Rec't:</i>	96,614	72,461	102,645	25,661	25,661	25,661	25,661
<i>Non Wage Rec't:</i>	70,800	53,100	201,414	50,354	50,354	50,354	50,354
<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	167,414	125,561	304,059	76,015	76,015	76,015	76,015

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 Administration Services

Non Standard Outputs:

Political leaders and 2 staff paid salaries for 12 months. Monthly Councillors allowances for both Municipal and Divisions paid for 12 monthsPolitical 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 monthsPolitical leaders and 2 staff paid salaries for 3 months. Monthly Councillors allowances for both Municipal and Divisions paid for 3 months</i>	<i>Wage for political leaders and departmental staff at Municipal and Divisions paid for 12 months. One Senior Procurement Officer paid for 12 months 6 Night allowances paid to Clerk to Council. 28 Night allowances paid to 12 for Mayor, 6 for Deputy Mayor, 6 for Speaker and 4 for Deputy Speaker. Stationery and small office equipments procured. 525 litres procured for operational services under Council, 2100 litres for Mayor, 750 litres Deputy Mayor, 255 litres for Speaker , 75 litres for Deputy Speaker and 300 litres Operational</i>	Wage for political leaders at Municipal and Divisions paid for 3 months. Honoraria for Municipal LLG Councillors and Councillors Allowances & Ex-Gratia Urban paid for 3 months. Councillors Allowances & Ex-Gratia Urban paid for 3 months. Contracts committee facilitated for 3 months. Business committees conducted and 2 council meetings held	Wage for political leaders at Municipal and Divisions paid for 3 months. Honoraria for Municipal LLG Councillors and Councillors Allowances & Ex-Gratia Urban paid for 3 months. Councillors Allowances & Ex-Gratia Urban paid for 3 months. Contracts committee facilitated for 3 months. Business committees conducted and 2 council meetings held	Wage for political leaders at Municipal and Divisions paid for 3 months. Honoraria for Municipal LLG Councillors and Councillors Allowances & Ex-Gratia Urban paid for 3 months. Councillors Allowances & Ex-Gratia Urban paid for 3 months. Contracts committee facilitated for 3 months. Business committees conducted and 1 council meetings held	Wage for political leaders at Municipal and Divisions paid for 3 months. Honoraria for Municipal LLG Councillors and Councillors Allowances & Ex-Gratia Urban paid for 3 months. Councillors Allowances & Ex-Gratia Urban paid for 3 months. Contracts committee facilitated for 3 months. Business committees conducted and 1 council meetings held
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Vote:788 Lugazi Municipal Council

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stationery for Council.
Facilitation of all Council meetings for 12 months.
Operational airtime for Mayor, Deputy Mayor, Speaker, Deputy Speaker , 3 secretaries and 4 chairpersons of standing committees. SDA for Political Leaders. Sitting allowances during Council for 12 months cleared
PWDs paid transport facilitation Hire of chairs and mobilization during meetings conducted
Sitting allowance during Executive and Business committees.
Council Donations to the Public Travel Abroad for the Office of Mayor paid. Wage for political leaders and departmental staff at Municipal and Divisions paid for 12 months. One Senior Procurement Officer paid for 12 months 6 Night allowances paid to Clerk to Council. 28 Night allowances paid to 12 for Mayor, 6 for Deputy Mayor, 6

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*for Speaker and 4
for Deputy
Speaker. Stationery
and small office
equipments
procured. 525 litres
procured for
operational
services under
Council, 2100 litres
for Mayor, 750
litres Deputy
Mayor, 255 litres
for Speaker , 75
litres for Deputy
Speaker and 300
litres Operational
stationery for
Council.
Facilitation of all
Council meetings
for 12 months.
Operational airtime
for Mayor, Deputy
Mayor, Speaker,
Deputy Speaker , 3
secretaries and 4
chairpersons of
standing
committees. SDA
for Political
Leaders. Sitting
allowances during
Council for 12
months cleared
PWDs paid
transport
facilitation Hire of
chairs and
mobilization during
meetings conducted
Sitting allowance
during Executive
and Business
committees.
Council Donations
to the Public Travel
Abroad for the*

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			<i>Office of Mayor paid.</i>				
<i>Wage Rec't:</i>	60,364	45,273	77,407	19,352	19,352	19,352	19,352
<i>Non Wage Rec't:</i>	155,284	116,463	83,646	20,911	20,911	20,911	20,911
<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	215,648	161,736	161,053	40,263	40,263	40,263	40,263

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	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</i>	<i>Boards & Commissions Urban - Contracts Committee at Lugazi Municipal Council paid on a quarterly basis</i>				
<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	66 Council meetings conducted to have relevant resolutions.6 Council meetings conducted to have relevant resolutions.	22 Council meetings conducted to have relevant resolutions.	22 Council meetings conducted to have relevant resolutions.	11 Council meetings conducted to have relevant resolutions.	11 Council meetings conducted to have relevant resolutions.
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Non Standard Outputs:

*Ex-Gratia Urban
for LCI and LCII
and Municipal
Councillor
allowances paid
and Honoraria for
Municipal LLG
Councillors paid
for 12 months Ex-
Gratia Urban for
LCI and LCII and
Honoraria for
Municipal LLG
Councillors paid
for 12 months*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,713	22,285	176,764	44,191	44,191	44,191	44,191
<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	29,713	22,285	176,764	44,191	44,191	44,191	44,191

Output: 13 82 07Standing Committees Services

Vote:788 Lugazi Municipal Council

FY 2020/21

Non Standard Outputs:		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>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>	<i>12 standing committees paid for 12 months, Business committees facilitated for 12 months. Stationery for Council activities procured. Donations to the Public by the Mayor are paid. 12 standing committees paid for 12 months, Business committees facilitated for 12 months. Stationery for Council activities procured. Donations to the Public by the Mayor are paid.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,880	13,410	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	17,880	13,410	0	0	0	0	0	0
<i>Wage Rec't:</i>	60,364	45,273	77,407	19,352	19,352	19,352	19,352	19,352
<i>Non Wage Rec't:</i>	208,090	156,067	265,622	66,405	66,405	66,405	66,405	66,405
<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 WorkPlan	268,453	201,340	343,029	85,757	85,757	85,757	85,757	85,757

Vote:788 Lugazi Municipal Council

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

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 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. Home to work for 3 months paid Salaries to staff of production paid for 3 months. Home to work for 3 months paid</i>	<i>- Salaries paid to staff for 12 months - Assorted stationary and small office equipment procured for office use - Fuel, lubricants and oils procured for effective service delivery - Vehicles serviced and maintenance done regularly - Production staff paid allowances to facilitate them carry out extension services - Agricultural and veterinary supplies for ward model farmers procured - Computer, printer and projector procured - Airtime and internet data for office and staff for 12 months procured - Home to work allowance for staff for 12 months</i>	- Salaries paid to staff for 3 months - Assorted stationary procured to run the department - Lubricants, fuel procured for effective service delivery - Vehicles serviced and maintenance done regularly	- Salaries paid to staff for 3 months - Assorted stationary procured to run the department - Lubricants, fuel procured for effective service delivery - Vehicles serviced and maintenance done regularly	- Salaries paid to staff for 3 months - Assorted stationary procured to run the department - Lubricants, fuel procured for effective service delivery - Vehicles serviced and maintenance done regularly	- Salaries paid to staff for 3 months - Assorted stationary procured to run the department - Lubricants, fuel procured for effective service delivery - Vehicles serviced and maintenance done regularly
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Vote:788 Lugazi Municipal Council

FY 2020/21

*paid Megaphones
procured to Lcs-
Payment of
Salaries to staff for
12 months -
Procurement of
Assorted stationary
and small office
equipment for
office use -
Procurement of
fuel, lubricants and
oils for effective
service delivery -
Regular servicing
and maintenance
of Vehicles -
Payment of
production staff
allowances -
Procurement of
agricultural and
veterinary supplies
for ward model
farmers -
Procurement of
computer, printer
and projector -
Procurement of
airtime and
internet data for
office and staff use
for 12 months -
Payment of staff
home to work for
12 months
Megaphones
procured to Lcs*

Wage Rec't:	33,954	25,466	60,487	15,122	15,122	15,122	15,122
Non Wage Rec't:	2,640	1,980	27,887	6,972	6,972	6,972	6,972
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,594	27,446	88,374	22,094	22,094	22,094	22,094

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

Vote:788 Lugazi Municipal Council

FY 2020/21

Non Standard Outputs:		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.	- Agricultural activities monitored and evaluated by political leaders in the Municipality every quarter - Monitoring and evaluating Agricultural activities by political leaders in the Municipality every quarter	Agricultural activities monitored thought the Municipality regularly and reports are on file and disseminated to all stake holders	Agricultural activities monitored thought the Municipality regularly and reports are on file and disseminated to all stake holders	Agricultural activities monitored thought the Municipality regularly and reports are on file and disseminated to all stake holders	Agricultural activities monitored thought the Municipality regularly and reports are on file and disseminated to all stake holders
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,800	5,100	10,196	2,549	2,549	2,549	2,549
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,800	5,100	10,196	2,549	2,549	2,549	2,549

Output: 01 81 05Medical Supplies for Health Facilities

Vote:788 Lugazi Municipal Council

FY 2020/21

Non Standard Outputs:		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>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	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	30,000	22,500	0	0	0	0	0	0

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:		N/A	- Farmers trained in modern farming skills - Town agents facilitated to compile ward records and report disease outbreaks. - Training of farmers modern farming skills - Facilitation of town agents to compile ward records and reporting disease outbreaks					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,414	7,810	5,000	1,250	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,414	7,810	5,000	1,250	1,250	1,250	1,250

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Pesticides for vermin and Tsetsefly control procured for 3 Division in Lugazi Municipal CouncilPesticides for vermin and Tsetsefly control procured for 3 Division in Lugazi Municipal Council</i>	Transport equipment maintained for all Divisions Meetings held on improvement on Agricultural activities thought the Municipality	Transport equipment maintained for all Divisions Meetings held on improvement on Agricultural activities thought the Municipality	Transport equipment maintained for all Divisions Meetings held on improvement on Agricultural activities thought the Municipality	Transport equipment maintained for all Divisions Meetings held on improvement on Agricultural activities thought the Municipality
<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	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:788 Lugazi Municipal Council

FY 2020/21

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

Non Standard Outputs:		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.	- Meat, milk and fish for human consumption in the municipality inspected- Inspection of meat, milk and fish for human consumption in the municipality					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	4,000	1,000	1,000	1,000	1,000	1,000
<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	11,000	8,250	4,000	1,000	1,000	1,000	1,000	1,000

Output: 01 82 03Livestock Vaccination and Treatment

Vote:788 Lugazi Municipal Council

FY 2020/21

Non Standard Outputs:		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		- Enzootic and notifiable diseases in livestock, poultry, cats and dogs controlled - Trypanosomiasis and worms in cattle, goats treated- Controlling enzootic and notifiable diseases in livestock, poultry, cats and dogs - Treatment of trypanosomiasis and worms in cattle, goats					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,971	8,979	13,000	0	0	0	0	13,000	
Domestic Dev't:	0	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	0	
Total For KeyOutput	11,971	8,979	13,000	0	0	0	0	13,000	

Output: 01 82 05Crop disease control and regulation

Vote:788 Lugazi Municipal Council

FY 2020/21

Non Standard Outputs:		Farmers sensitized about new pest diseases in 3 divisions and ope rationalization of plant clinicFarmers sensitized about new pest diseases in 3 divisions	<i>Farmers sensitized about new pest diseases in 3 divisions and ope rationalization of plant clinicFarmers sensitized about new pest diseases in 3 divisions and ope rationalization of plant clinic</i>	- Plant Clinic operationalised - Soil tested for plant nutrients and structure - Agro-input Dealers registered and their shops inspected - Crop irrigation demonstrated- Operationalising the Plant Clinic - Testing soil for plant nutrients and structure - Registration of Agro-input dealers and inspection of their shops - Demonstrating crop irrigation				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	3,000	750	750	750	750
<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	0	3,000	750	750	750	750

Output: 01 82 12District Production Management Services

Vote:788 Lugazi Municipal Council

FY 2020/21

Non Standard Outputs:		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 diem Operationalising the Artifal Insemination Sub-centre. Tractor. fuel and stationery purchased. Production officer facilitated Artificial Insemination Sub-Centre in opration.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,920	12,690	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	16,920	12,690	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:788 Lugazi Municipal Council

FY 2020/21

Output: 01 82 72Administrative Capital

Non Standard Outputs:		Purchasing poultry cages for central division poultry model farmers. Purchasing AI gloves and sheath. Poultry cages, AI gloves and sheath purchased.	One desktop computer procured, 3 in one colored printer procured and one over head projector procured. Procurement of mobile irrigation system at municipal headquarters. Construction of cattle crush in Najjembe Division. Pesticides for vermin and tsetse fly control procured for 3 division. One desktop computer procured, 3 in one colored printer procured and one over head projector procured. Procurement of mobile irrigation system at municipal headquarters. Construction of cattle crush in Najjembe Division. Pesticides for vermin and tsetse fly control procured for 3 division.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,785	8,089	15,642	3,911	3,911	3,911	3,911
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,785	8,089	15,642	3,911	3,911	3,911	3,911

Vote:788 Lugazi Municipal Council

FY 2020/21

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.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	8,500	6,375	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,375	0	0	0	0	0

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	454,294	340,721	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	454,294	340,721	0	0	0	0	0
Wage Rec't:	33,954	25,466	60,487	15,122	15,122	15,122	15,122
Non Wage Rec't:	89,745	67,309	63,083	12,521	12,521	12,521	25,521
Domestic Dev't:	473,580	355,185	18,642	4,661	4,661	4,661	4,661
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	597,279	447,959	142,213	32,303	32,303	32,303	45,303

Vote:788 Lugazi Municipal Council

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

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.</i>	<i>-Salaries paid to all staff for 12 months -Quarterly review meeting at Health Centres facilitated. -Small office equipment procured for smooth running and to fight against Covid 19 in the Municipality - Monthly home to work for the staff in the department paid for 12 months. -Burial clothes and cleaning gadgets procured -Staff welfare and entertainment ie end of year party catered organised - Sanitation and hygiene campaigns conducted throughout the Municipal -Casual Staff paid for 12 Months -Salaries paid to all staff for 12 months Quarterly review</i>
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Vote:788 Lugazi Municipal Council

FY 2020/21

meeting at Health Centres facilitated. Small office equipment procured for smooth running and to fight against Covid 19 in the Municipality Monthly home to work for the staff in the department paid for 12 months. Burial clothes and cleaning gadgets procured Staff welfare and entertainment ie end of year party catered organised Sanitation and hygiene campaigns conducted throughout the Municipal Casual Staff paid for 12 Months

Wage Rec't:	0	0	381,048	95,262	95,262	95,262	95,262
Non Wage Rec't:	5,288	3,966	41,657	10,414	10,414	10,414	10,414
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,288	3,966	422,705	105,676	105,676	105,676	105,676

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:

Fumigation in 3 divisionsFumigation in 3 divisions

Fumigation in 3 divisionsFumigation in 3 divisions

Garbage collected and dumped in dumping sites from 3 Divisions.Garbage collected and dumped in dumping sites from 3 Divisions.

Vote:788 Lugazi Municipal Council

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,000	37,500	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	50,000	37,500	0	0	0	0	0

Class Of OutPut: Lower Local Services

Vote:788 Lugazi Municipal Council

FY 2020/21

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

No. and proportion of deliveries conducted in the NGO Basic health facilities				300300 Health Centre IIs dont conduct deliveries300 Health Centre IIs dont conduct deliveries				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities				13001300 Number of children immunized with the prevalent vaccine1300 Number of children immunized with the prevalent vaccine				
Number of inpatients that visited the NGO Basic health facilities				900NGO health facilities are Health Centre IIsNGO health facilities are Health Centre IIs				
Number of outpatients that visited the NGO Basic health facilities				1900019000 Outpatients visited the health facilities.19000 Outpatients visited the health facilities.				
Non Standard Outputs:	N/AN/A	No none standard output planned for.No none standard output planned for.	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	16,641	12,480	18,439	4,610	4,610	4,610	4,610	4,610
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	16,641	12,480	18,439	4,610	4,610	4,610	4,610	4,610

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

Vote:788 Lugazi Municipal Council

FY 2020/21

% age of approved posts filled with qualified health workers

65%65% of health workers filled with qualified.65% of health workers filled with qualified.

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

85%VHTs reporting on quarterly basisVHTs reporting on quarterly basis

No and proportion of deliveries conducted in the Govt. health facilities

6565 deliveries conducted in 3 health facilities.65 deliveries conducted in 3 health facilities.

No of children immunized with Pentavalent vaccine

12001200 children immunized in 3 divisions.1200 children immunized in 3 divisions.

No of trained health related training sessions held.

5050 Health related training sessions held50 Health related training sessions held

Number of inpatients that visited the Govt. health facilities.

20002000 inpatients that visited the Govt health facilities.2000 inpatients that visited the Govt health facilities.

Vote:788 Lugazi Municipal Council

FY 2020/21

Number of outpatients that visited the Govt. health facilities.

5000050000
Number of outpatients that visited the Govt health facilities.50000
Number of outpatients that visited the Govt health facilities.

Number of trained health workers in health centers

3535 Trained Health workers at the Health Centres35 Trained Health workers at the Health Centres

Non Standard Outputs:	N/A	N/A	No none standard output planned for.	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	64,129	48,097	92,195	23,049	23,049	23,049	23,049	23,049
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	64,129	48,097	92,195	23,049	23,049	23,049	23,049	23,049

Class Of OutPut: Capital Purchases

Vote:788 Lugazi Municipal Council

FY 2020/21

Output: 08 81 72Administrative Capital

Non Standard Outputs:

-2.4 Arche land for
Najjembe HC III
in Najjembe
Division fenced, -
1.5 Arche land for
Busabaga HCIII in
Kawolo Division
fenced -
Construction of a 5
stance pit latrine at
Kizigo HC II
completed.
Retention for
Kizigo HCII paid -
2.4 Arche land for
Najjembe HC III
in Najjembe
Division fenced, -
1.5 Arche land for
Busabaga HCIII in
Kawolo Division
fenced -
Construction of a 5
stance pit latrine at
Kizigo HC II
completed.
Retention for
Kizigo HCII paid

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	143,000	35,750	35,750	35,750	35,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	143,000	35,750	35,750	35,750	35,750

Output: 08 81 81Staff Houses Construction and Rehabilitation

Vote:788 Lugazi Municipal Council

FY 2020/21

No of staff houses constructed			<i>1Construction of a 2 in one unit staff blocks at Najjembe HC III A 2 in one unit staff blocks at Najjembe HC III in Najjembe Division constructed</i>					
No of staff houses rehabilitated			0N/AN/A					
Non Standard Outputs:			N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	135,621	33,905	33,905	33,905	33,905	33,905
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	135,621	33,905	33,905	33,905	33,905	33,905

Output: 08 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed			0N/AN/A					
No of OPD and other wards rehabilitated			<i>1One OPD block and latrine renovated at Kizigo HC II in Najjembe DivisionOne OPD block and latrine renovated at Kizigo HC II in Najjembe Division</i>					
Non Standard Outputs:			N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	48,000	12,000	12,000	12,000	12,000	12,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	48,000	12,000	12,000	12,000	12,000	12,000

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:788 Lugazi Municipal Council

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	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.	<i>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.</i>	<i>All staff paid salaries for 12 months. Health workers and VHTs trained in new health programmes.All staff paid salaries for 12 months. Health workers and VHTs trained in new health programmes.</i>					
Wage Rec't:	367,919	275,939	0	0	0	0	0	0
Non Wage Rec't:	4,430	3,323	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	372,349	279,261	0	0	0	0	0	0

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	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.</i>	<i>Fumigation of the 3 Divisions in Lugazi MunicipalityFumigation of the 3 Divisions in Lugazi Municipality</i>
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Vote:788 Lugazi Municipal Council

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,600	5,700	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	7,600	5,700	0	0	0	0	0

Output: 08 83 03Sector Capacity Development

Non Standard Outputs:	Staff Party Held and Staff TrainedHolding of Staff Party and training in short courses for selected staff	<i>Staff Party Held and Staff TrainedStaff Party Held and Staff Trained</i>	<i>Stationery for the department procured for 12 monthsStationery for the department procured for 12 months</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,935	2,201	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	2,935	2,201	0	0	0	0	0

Vote:788 Lugazi Municipal Council

FY 2020/21

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.*

*Inpatient ward in Najjembe HC III constructed.
Fenceing of Busabaga HC III. Kizigo II
Renovation of OPD.Inpatient ward in Najjembe HC III constructed.
Fenceing of Busabaga HC III. Kizigo II
Renovation of OPD.*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	148,783	111,587	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	148,783	111,587	0	0	0	0	0
Wage Rec't:	367,919	275,939	381,048	95,262	95,262	95,262	95,262
Non Wage Rec't:	151,023	113,267	152,291	38,073	38,073	38,073	38,073
Domestic Dev't:	148,783	111,587	326,621	81,655	81,655	81,655	81,655
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	667,724	500,793	859,960	214,990	214,990	214,990	214,990

Vote:788 Lugazi Municipal Council

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	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 months350 Primary teachers paid salaries for 3 months</i>	<i>Salaries paid to primary teachers for 12 Months Salaries paid to primary teachers for 12 Months</i>				
<i>Wage Rec't:</i>	2,305,122	1,728,841	2,499,763	624,941	624,941	624,941	624,941
<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
Total For KeyOutput	2,305,122	1,728,841	2,499,763	624,941	624,941	624,941	624,941

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>270270 students passing in grade one270 students passing in grade one</i>
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Vote:788 Lugazi Municipal Council

FY 2020/21

No. of pupils enrolled in UPE				1570015700 Pupils enrolled in 44 UPE government aided schools15700 Pupils enrolled in 44 UPE government aided schools				
No. of pupils sitting PLE				27703000 pupils sitting PLE3000 pupils sitting PLE				
No. of qualified primary teachers				343 qualified primary teachers employed. 343 qualified primary teachers employed.				
No. of student drop-outs				9090 students dropped out90 students dropped out				
No. of teachers paid salaries				343Pay Salaries to all teachers in 44 primary schools343 Teachers paid salaries monthly				
Non Standard Outputs:	N/AN/A	N/AN/A		N/AN/A Salaries for 360 teachers for 12 months paid (July 2020- June 2021)Salaries for 360 teachers for 12 months paid (July 2020- June 2021)				
Wage Rec't:	0	0		0	0	0	0	0
Non Wage Rec't:	224,400	168,300		287,474	71,868	71,868	71,868	71,868
Domestic Dev't:	0	0		0	0	0	0	0
External Financing:	0	0		0	0	0	0	0
Total For KeyOutput	224,400	168,300		287,474	71,868	71,868	71,868	71,868

Class Of OutPut: Capital Purchases

Vote:788 Lugazi Municipal Council

FY 2020/21

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			2Classrooms constructed for selected schools of Buwoola P/S Najjembe Division with office and store and at Kinoni UMEA P/S Najjembe DivisionClassrooms constructed for selected schools of Buwoola P/S Najjembe Division with office and store and at Kinoni UMEA P/S,Najjembe Division					
No. of classrooms rehabilitated in UPE			N/AN/A					
Non Standard Outputs:	N/AN/A	N/AN/A	Retention for Kungu Bahai PS,Kiyagi Mubango PS in Najjembe Division and Final payment of Kiyagi Mubango PSRetention for Kungu Bahai PS,Kiyagi Mubango PS in Najjembe Division and Final payment of Kiyagi Mubango PS					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	139,693	104,770	173,086	43,272	43,272	43,272	43,272	43,272
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	139,693	104,770	173,086	43,272	43,272	43,272	43,272	43,272

Output: 07 81 81Latrine construction and rehabilitation

Vote:788 Lugazi Municipal Council

FY 2020/21

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>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,352	5,514	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,352	5,514	0	0	0	0	0	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries for secondary teachers paid for 12 monthsVerifying payroll Approving the payments	<i>Salaries for secondary teachers paid for 3 monthsSalaries for secondary teachers paid for 3 months</i>	<i>Salaries paid to 28 teachers for 12 Months. Departmental vehicles maintained and serviced regularlyPayment of Salaries to 28 teachers for 12 Months. Departmental vehicles maintained and serviced regularly</i>					
<i>Wage Rec't:</i>	344,777	258,583	344,777	86,194	86,194	86,194	86,194	86,194
<i>Non Wage Rec't:</i>	0	0	11,301	2,825	2,825	2,825	2,825	2,825
<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	344,777	258,583	356,078	89,020	89,020	89,020	89,020	89,020

Vote:788 Lugazi Municipal Council

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE				5700550 Students enrolled in USE @ 3rS SSS,Kasokoso,Kawolo Division550 Students enrolled in USE @ 3rS SSS,Kasokoso,Kawolo Division				
No. of students passing O level				400400 Students passing O level400 Students passing O level				
No. of students sitting O level				500400 students sitting O level400 students sitting O level				
No. of teaching and non teaching staff paid				25Teaching and non teaching staff paidTeaching and non teaching staff paid				
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A.				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	208,866	156,650	76,640	76,640	19,160	19,160	19,160	19,160
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	208,866	156,650	76,640	76,640	19,160	19,160	19,160	19,160

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:	44 govt aided primary schools, UPE,monitored and supervised, 8 USE PPP and 1	44 govt aided primary schools, UPE,monitored and supervised, 8 USE PPP and 1	-UNEB exams coordinated and monitored for all the schools in the Municipal Council
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Vote:788 Lugazi Municipal Council

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government aided secondary school inspected and monitored. 60 private schools inspected and supervised1. 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	<i>government aided secondary school inspected and monitored. 60 private schools inspected and supervised44 govt aided primary schools, UPE,monitored and supervised, 8 USE PPP and 1 government aided secondary school inspected and monitored. 60 private schools inspected and supervised</i>	<i>44 government aided schools monitored and inspected regularly done, Monitoring of 44 government aided primary schools carried out 40 private schools at pre-primary and primary level inspected and monitored Servicing and Repair of the Departmental Vehicle on quarterly basis- UNEB exams coordinated and monitored for all the schools in the Municipal Council -School Inspection of 44 govt aided schools done Monitoring and follow up of 44 govt aided primary schools carried out Support supervision of pre-primary schools done Quarterly Meetings of Head teachers held 2 Staff meetings for all Municipal teachers held at Divisional level Servicing and Repair of the Departmental Vehicle on quarterly basis</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0
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Vote:788 Lugazi Municipal Council

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<i>Non Wage Rec't:</i>	26,070	19,552	45,960	11,490	11,490	11,490	11,490
<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	26,070	19,552	45,960	11,490	11,490	11,490	11,490

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	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 schoolsMEO 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>	5,000	3,750	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	5,000	3,750	0	0	0	0	0

Output: 07 84 03Sports Development services

Vote:788 Lugazi Municipal Council

FY 2020/21

Non Standard Outputs:

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)

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 Sports for Ball Games held Municipal Athletics competitions held Municipal MDD competitions held Municipal Team at National Ball Games Competitions held Municipal Team at National Athletics Competitions held Municipal Team at National MDD competitions heldMunicipal Competitions in MDD,Athletics, Ball Games done Municipal Participation in MDD,Athletics,Ball Games in the National Competitions

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,480	16,860	23,084	4,271	4,271	4,271	10,271
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,480	16,860	23,084	4,271	4,271	4,271	10,271

Vote:788 Lugazi Municipal Council

FY 2020/21

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

Training of teachers on the management of schools and the new curriculum done Training of teachers in guidance and counselling of parents and pupils in schools Training of staff in anti-corvid19 strategies under school management Purchase of Departmental computer Training of staff in the management of schools and the new curriculum and general school management Training of teachers in Najjembe and Kawolo Divisions in the area of guidance and counselling Training of staff in anti corvid19 strategies in school management Purchase of Departmental computer

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	16,916	4,229	4,229	4,229	4,229
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	0	0	16,916	4,229	4,229	4,229	4,229
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Output: 07 84 05Education Management Services

Non Standard Outputs:

Salaries for MEO and MIS for 12 months of July 2019- June 2020	Salaries for MEO and MIS for 3 months of July 2019- June 2020	Salaries paid to the Municipal Council education staff for 12 months
paid Payment of monthly salaries for the two officers for 12 months from July 2019 to June 2020	paid Salaries for MEO and MIS for 3 months of July 2019- June 2020	Monitoring of school activities conducted Support supervision to the 44 government aided schools and at least 40 pre-primary/primary and secondary private schools carried - Airtime procured to run the department - Casual workers paid allowances for 12 months - Assorted stationary procured for the department - Small equipment procured for the department - Assorted News papers procured
		Travel Abroad facilitation to the Inspector of Schools to visit and benchmark from the developing partners from Abroad who are partners with Lugazi Municipal Council.Payment of Salaries to the Municipal Council education staff for 12 months

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Monitoring of school activities conducted Support supervision to the 44 government aided schools and at least 40 pre-primary/primary and secondary private schools done - Airtime procured to run the department - Casual workers paid allowances for 12 months - Assorted stationary procured for the department - Small equipment procured for the department Travel Abroad facilitation to the Inspector of Schools to visit and benchmark from the developing partners from Abroad who are partners with Lugazi Municipal Council.

<i>Wage Rec't:</i>	26,533	19,900	26,533	6,633	6,633	6,633	6,633
<i>Non Wage Rec't:</i>	9,120	6,840	32,400	8,025	8,025	8,025	8,325
<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	35,653	26,740	58,933	14,658	14,658	14,658	14,958

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Vote:788 Lugazi Municipal Council

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No. of children accessing SNE facilities			<i>Identification of children with disabilities and placement into schools done</i> <i>Training of Senior Women Teachers done</i> <i>Identification of children with disabilities and placement into schools done</i> <i>Training of Senior Women Teachers done</i>					
No. of SNE facilities operational			<i>Identification of children with disabilities and placement into schools done</i> <i>Training of Senior Women Teachers done</i> <i>Identification of children with disabilities and placement into schools done</i> <i>Training of Senior Women Teachers done</i>					
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	0	0	0	0	0	0
<i>Wage Rec't:</i>	2,676,432	2,007,324	2,871,074	717,768	717,768	717,768	717,768	
<i>Non Wage Rec't:</i>	500,936	375,702	493,775	121,869	121,869	121,869	128,169	
<i>Domestic Dev't:</i>	147,045	110,284	173,086	43,272	43,272	43,272	43,272	
<i>External Financing:</i>	0	0	0	0	0	0	0	

Vote:788 Lugazi Municipal Council

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Total For WorkPlan	3,324,414	2,493,310	3,537,935	882,909	882,909	882,909	889,209
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Vote:788 Lugazi Municipal Council

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 2020/21

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	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,Gab ogora-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</i>	<i>Community access roads in 3 Divisions; Najjembe, Kawolo and Central maintained. Graded, grovelled and compacted in 3 Divisions of Lugazi Municipality. Road gangs paid their wages for 12 months. All vehicles in works department maintained for 12 months. Community access roads in 3 Divisions; Najjembe, Kawolo and Central maintained. Graded, grovelled and compacted in 3 Divisions of Lugazi Municipality. Road gangs paid their wages for 12 months. All vehicles in works department maintained for 12 months.</i>					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	135,000	101,250	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	135,000	101,250	0	0	0	0	0

Output: 04 81 05District Road equipment and machinery repaired

Vote:788 Lugazi Municipal Council

FY 2020/21

Non Standard Outputs:	Roads maintenance carried out ie Kinoni - Bamunganga, Koko kobugyungure, Gab ogora-Magwa road with the bush cleared, Roads shaped and culverts installedCarrying out roads maintenance ie Kinoni - Bamunganga, Koko kobugyungure, Gab ogora-Magwa road,with the bush clearing, Roads shaping and installation of culverts.	Roads maintenance carried out ie Kinoni - Bamunganga, Koko kobugyungure, Gab ogora-Magwa road with the bush cleared, Roads shaped and culverts installedRoads maintenance carried out ie Kinoni - Bamunganga, Koko kobugyungure, Gab ogora-Magwa road with the bush cleared, Roads shaped and culverts installed	FAW tipper lorry,JMC Pick up and Agricultural tractor repaired and maintainedRepair and Maintenance of plants and equipment	FAW tipper lorry,JMC Pick up and Agricultural tractor repaired and maintained	FAW tipper lorry,JMC Pick up and Agricultural tractor repaired and maintained	FAW tipper lorry,JMC Pick up and Agricultural tractor repaired and maintained	FAW tipper lorry,JMC Pick up and Agricultural tractor repaired and maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	80,000	60,000	30,587	7,647	7,647	7,647	7,647
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	80,000	60,000	30,587	7,647	7,647	7,647	7,647

Output: 04 81 06Urban Roads Maintenance

Vote:788 Lugazi Municipal Council

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Non Standard Outputs:

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.	<i>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</i>	<i>- 35 kms of roads routinely mechanically maintained 30 kms of roads routinely manually maintained - Laptop,office table and filling cabinet procured - 150 pcs of 600mm RC culverts procured and installed - Road works supervised and monitored -Bush clearance for road widening,grading/s haping,spot gravelling and culvert installation on 40kms of roads. - Routine Mannual Maintenance of roads in Lugazi central division by road gang - Procurement of Laptop,filling cabinet and office table - Procurement and Installation of culverts - Supervision of road works - Organizing Municipal Roads Committee meeting</i>	- 11.5 kms of roads routinely mechanically maintained 30 kms of roads routinely manually maintained - Laptop,office table and filling cabinet procured - 49 pcs of 600mm RC culverts procured and installed - Road works supervised and monitored	- 7 kms of roads routinely mechanically maintained 30 kms of roads routinely manually maintained - 49 pcs of 600mm RC culverts procured and installed - Road works supervised and monitored	- 10 kms of roads routinely mechanically maintained 30 kms of roads routinely manually maintained - 52pcs of 600mm RC culverts procured and installed - Road works supervised and monitored	- 4.5 kms of roads routinely mechanically maintained 30 kms of roads routinely manually maintained - Road works supervised and monitored
0	0	0	0	0	0	0
356,936	267,702	580,148	145,037	145,037	145,037	145,037
0	0	0	0	0	0	0
0	0	0	0	0	0	0
356,936	267.702	580.148	145,037	145,037	145,037	145,037

Vote:788 Lugazi Municipal Council

FY 2020/21

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Home to work allowances to the staff members in the department	Operational fuel for the department	Payment of Home to allowances to the staff members in the department.	Operational fuel for the departmet	<i>Home to work allowances to the staff members in the department</i>	<i>Operational fuel for the department.</i>	<i>Home to work allowances to the staff members in the department</i>	<i>Operational fuel for the department.</i>	<i>- Staff salaries paid for 12 months in the department of works. - Operational home to work paid for 12 months to staff in the department. - Night allowance paid to staff - Civil projects maintained - Vehicle serviced and repaired - Council projects maintained - Staff salaries paid for 12 months in the department of works. - Operational home to work paid for 12 months to staff in the department. - Procurement of tools for road gang - Night and SDA allowances paid - Repair and maintenance of vehicles - Maintenance of council projects</i>	- Staff salaries paid for 12 months in the department of works.	- Operational home to work paid for 3 months to staff in the department.	- Night allowance paid to staff	- Civil projects maintained	- Vehicle serviced and repaired	- Council projects maintained	- Staff salaries paid for 12 months in the department of works.	- Operational home to work paid for 3 months to staff in the department.	- Night allowance paid to staff	- Civil projects maintained	- Vehicle serviced and repaired	- Council projects maintained	- Staff salaries paid for 12 months in the department of works.	- Operational home to work paid for 3 months to staff in the department.	- Night allowance paid to staff	- Civil projects maintained	- Vehicle serviced and repaired	- Council projects maintained
Wage Rec't:	55,028	41,271							31,211	7,803							7,803										
Non Wage Rec't:	10,640	7,980							12,425	3,106							3,106										
Domestic Dev't:	0	0							0	0							0										
External Financing:	0	0							0	0							0										
Total For KeyOutput	65,668	49,251							43,636	10,909							10,909										

Vote:788 Lugazi Municipal Council

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 04 81 53Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard			06- Tarmacking of roads in Lugazi Central Division6 kms tarmacked in Lugazi Cental Division	0N/A	022 kms tarmacked in Lugazi Cental Division	022kms tarmacked in Lugazi Cental Division	022 kms tarmacked in Lugazi Cental Division
Non Standard Outputs:			N/A/N/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	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	13,090,647	3,272,662	3,272,662	3,272,662	3,272,662
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,090,647	3,272,662	3,272,662	3,272,662	3,272,662

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained			6060 Km of Urban unpaved roads periodically maintained60 Km of Urban unpaved roads periodically maintained	5050 Km of Urban unpaved roads periodically maintained	5050 Km of Urban unpaved roads periodically maintained	5050 Km of Urban unpaved roads periodically maintained	5050 Km of Urban unpaved roads periodically maintained
Length in Km of Urban unpaved roads routinely maintained			1414 Km of Urban unpaved roads routinely maintained14 Km of Urban unpaved roads routinely maintained	1414 Km of Urban unpaved roads routinely maintained	1414 Km of Urban unpaved roads routinely maintained	1414 Km of Urban unpaved roads routinely maintained	1414 Km of Urban unpaved roads routinely maintained
Non Standard Outputs:			N/A/N/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	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	199,227	49,807	49,807	49,807	49,807
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	199,227	49,807	49,807	49,807	49,807

Class Of OutPut: Capital Purchases

Vote:788 Lugazi Municipal Council

FY 2020/21

Output: 04 81 72Administrative Capital

Non Standard Outputs:

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)

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)

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,000,000	7,500,000	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000,000	7,500,000	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Capital Purchases

Output: 04 82 81Construction of public Buildings

No. of Public Buildings Constructed	N/A N/A						
Non Standard Outputs:	- Offices constructed and functional - Structural and Architectural Plan Developed- Phased construction of Municipal Administration Block - Development of Architectural and Structural Plan for Administration Block						
			- Offices constructed and functional	- Offices constructed and functional	- Offices constructed and functional	- Offices constructed and functional	- Offices constructed and functional
			- Structural and Architectural Plan Developed	- Structural and Architectural Plan Developed	- Structural and Architectural Plan Developed	- Structural and Architectural Plan Developed	- Structural and Architectural Plan Developed
<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	119,866	29,966	29,966	29,966	29,966
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	119,866	29,966	29,966	29,966	29,966

Vote:788 Lugazi Municipal Council

FY 2020/21

Programme: 04 83 Municipal Services

Class Of OutPut: Capital Purchases

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed			<i>8Procurement and Installation of Solar Led Street lights8 Solar led Street lights procured and installed in the Municipality</i>	02 Procurement and installation of solar led street lights	02Procurement and installation of solar led street lights	02 Procurement and installation of solar led street lights	02 Procurement and installation of solar led street lights
Non Standard Outputs:			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>48,000</i>	12,000	12,000	12,000	12,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	48,000	12,000	12,000	12,000	12,000
<i>Wage Rec't:</i>	55,028	41,271	<i>31,211</i>	7,803	7,803	7,803	7,803
<i>Non Wage Rec't:</i>	582,576	436,932	<i>623,159</i>	155,790	155,790	155,790	155,790
<i>Domestic Dev't:</i>	10,000,000	7,500,000	<i>13,457,740</i>	3,364,435	3,364,435	3,364,435	3,364,435
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	10,637,604	7,978,203	14,112,111	3,528,028	3,528,028	3,528,028	3,528,028

Vote:788 Lugazi Municipal Council

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:788 Lugazi Municipal Council

FY 2020/21

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

Non Standard Outputs:	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 AllowancesPayment 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 officers in the Natural Resource Department i.e. Physical Planner & Environment Officer paid Salary and Home to Works AllowancesTwo officers in the Natural Resource Department i.e. Physical Planner & Environment Officer paid Salary and Home to Works Allowances	Salaries paid to the 2 departmental staff for 12 months Departmental staff facilitated to conduct daily duties Airtime paid to staff for 12 months for smooth running of the department Assorted stationary procured for the departmentPayment of Salaries to the 2 departmental staff for 12 months Facilitation of Departmental staff to conduct daily duties Airtime paid to staff for 12 months for smooth running of the department Assorted stationary procured for the department	Salaries paid to the 2 departmental staff for 3 months Departmental staff facilitated to conduct daily duties	Salaries paid to the 2 departmental staff for 3 months Departmental staff facilitated to conduct daily duties	Salaries paid to the 2 departmental staff for 3 months Departmental staff facilitated to conduct daily duties	Salaries paid to the 2 departmental staff for 3 months Departmental staff facilitated to conduct daily duties
Wage Rec't:	52,800	39,600	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	13,220	9,915	19,084	4,771	4,771	4,771	4,771
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	66,020	49,515	73,084	18,271	18,271	18,271	18,271

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	5Establishment of Ha of trees and flower gardens Ha of trees and flower gardens established
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Number of people (Men and Women)
participating in tree planting days

50Participation in
tree planting day by
the community.50
people(30M,20F)
participated in tree
planting days.

Non Standard Outputs:

Municipality
BeautifiedPlanting
of trees and flowers
along streets and
roads within the
Municipality plus
Land scaping of
Central Division

*Trees and flowers
planted along
streets and roads
within the
MunicipalityTrees
and flowers
planted along
streets and roads
within the
Municipality*

*- Landscape
designing
conducted in
Central Business
District-
Conducting
Landscape
designing in
Central Business
District*

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	255,000	191,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	255,000	191,250	0	0	0	0	0	0

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys
undertaken

17Monitoring 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

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Non Standard Outputs:	N/AN/A	N/AN/A	All factories and industries plus other institutions within the three Divisions of the Municipality are monitored for compliance	Monitoring of all factories and industries plus other institutions within the three Divisions of the Municipality to determine the level of compliance					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,470	7,103	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	9,470	7,103	0	0	0	0	0	0	0

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

Non Standard Outputs:	Stationery and Fuel Purchased for running office activities.Purchase of stationery and fuel for monitoring								
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	29,617	22,213	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	29,617	22,213	0	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

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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>Environmental Impact Assessment of Capital Projects in the municipal Council conducted. -Implementation of a Drainage master plan for selected areas. Kakubansiri Dumping Site Constructed. Drainage Master plan implementation done in the selected areas. Plans and Designs of projectes to be implemented in place. -Conducting of Environmental Impact Assessment of Capital Projects in the municipal Council. Monitoring and support supervision of all capital Projects. Design studies and plan formation of the two capital projects to be implemented. Construction of Kakubansiri Dumping Site to a CDM Level. - Implementation of a Drainage master plan for selected areas.</i>	-Implementation of a Drainage master plan for selected areas done -Environmental Impact Assessment of Capital Projects in the municipal Council conducted	-Implementation of a Drainage master plan for selected areas done -Environmental Impact Assessment of Capital Projects in the municipal Council conducted	-Implementation of a Drainage master plan for selected areas done -Environmental Impact Assessment of Capital Projects in the municipal Council conducted	-Implementation of a Drainage master plan for selected areas done -Environmental Impact Assessment of Capital Projects in the municipal Council conducted
<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>	1,628,190	1,221,143	3,740,240	935,060	935,060	935,060	935,060
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	1,628,190	1,221,143	3,740,240	935,060	935,060	935,060	935,060
<i>Output: 09 83 75Non Standard Service Delivery Capital</i>							
Non Standard Outputs:			<i>-Monitoring and appraisal of all implemented activities in all the 3 Divisions conducted. -EIA Conducted. - Designs and plans of all projects to be implemented done throughout the municipality - Monitoring and appraisal of all implemented activities in all the 3 Divisions. - EIA of all projects to be implemented. - Designs and plans of all projects to be implemented done throughout the municipality</i>				
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	50,000	12,500	12,500	12,500	12,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500
Wage Rec't:	52,800	39,600	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	52,307	39,230	19,084	4,771	4,771	4,771	4,771
Domestic Dev't:	1,883,190	1,412,393	3,790,240	947,560	947,560	947,560	947,560
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,988,297	1,491,223	3,863,324	965,831	965,831	965,831	965,831

Vote:788 Lugazi Municipal Council

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 2020/21

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

Non Standard Outputs:	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.	<i>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.</i>	<i>-Youths supported to improve on their standards of living throughout the 3 divisions of Najjembe, Lugazi Central and Kawolo. It may be in cattle keeping, goats keeping, piggery, beekeeping , agricultural produces and others.-Youths supported to improve on their standards of living throughout the 3 divisions of Najjembe, Lugazi Central and Kawolo It may be in cattle keeping, goats keeping, piggery, beekeeping , agricultural produces and others.</i>	Monitoring and supervision of Lugazi Central, Najjembe and Kawolo Divisions conducted in the municipality -CBR supported throughout the Municipal - Workshops conducted for Women, Youth, Disability and Adults Councils	Monitoring and supervision of Lugazi Central, Najjembe and Kawolo Divisions conducted in the municipality -CBR supported throughout the Municipal - Workshops conducted for Women, Youth, Disability and Adults Councils	Monitoring and supervision of Lugazi Central, Najjembe and Kawolo Divisions conducted in the municipality -CBR supported throughout the Municipal - Workshops conducted for Women, Youth, Disability and Adults Councils	Monitoring and supervision of Lugazi Central, Najjembe and Kawolo Divisions conducted in the municipality -CBR supported throughout the Municipal - Workshops conducted for Women, Youth, Disability and Adults Councils
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,727	17,795	15,000	3,750	3,750	3,750	3,750
<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	23,727	17,795	15,000	3,750	3,750	3,750	3,750

Output: 10 81 03Operational and Maintenance of Public Libraries

Vote:788 Lugazi Municipal Council

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Non Standard Outputs:	4 staff in the department are paid salaries for 12months. Verifying 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.	- Wage paid for departmental staff for 12 months Payment of Wage for departmental staff for 12 months	Wage paid for departmental staff for 3 months	Wage paid for departmental staff for 3 months	Wage paid for departmental staff for 3 months	Wage paid for departmental staff for 3 months
Wage Rec't:	28,359	21,269	0	0	0	0	0
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	28,359	21,269	0	0	0	0	0

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	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.	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.	- 150 people sensitized on community based services - Bench marking conducted on better implementation of community based services - 150 people sensitized on community based services. - Bench marking conducted on better implementation of community based services	- Facilitating one department staff to travel abroad for Bench Marking -Facilitation of CDOs	-Facilitation of CDOs	-Facilitation of CDOs	-Facilitation of CDOs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,229	4,672	6,600	1,650	1,650	1,650	1,650
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,229	4,672	6,600	1,650	1,650	1,650	1,650

Output: 10 81 05Adult Learning

No. FAL Learners Trained	N/A/N/A
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Vote:788 Lugazi Municipal Council

FY 2020/21

Non Standard Outputs:			<i>3 Divisions sensitized on wealth creationIntegrated Community learning for wealth creation</i>	Mobilization and sentization of communities on wealth creation	Mobilization and sentization of communities on wealth creation	Mobilization and sentization of communities on wealth creation	Mobilization and sentization of communities on wealth creation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,550	0	0	0	3,550
<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	3,550	0	0	0	3,550

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:			<i>No. of news paper booklets bought-Buying news papers</i>	Procurement of Assorted News papers	Procurement of Assorted News papers	Procurement of Assorted News papers	Procurement of Assorted News papers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	947	0	0	0	947
<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	947	0	0	0	947

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:			<i>- Workshops conducted on Gender Based Violence, Gender mainstreaming in the Municipality - Conducting Workshops on Gender Based Violence, Gender mainstreaming in the Municipality</i>	- Workshops conducted on Gender Based Violence, Gender mainstreaming in the Municipality	- Workshops conducted on Gender Based Violence, Gender mainstreaming in the Municipality	- Workshops conducted on Gender Based Violence, Gender mainstreaming in the Municipality	- Workshops conducted on Gender Based Violence, Gender mainstreaming in the Municipality
	Sector departments equipped with knowledge and skills in gender planning and budgetingMentorin g sector departments in mainstreaming gender in planning and budgeting						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	2,183	250	250	250	1,433
<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	2,183	250	250	250	1,433

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			<i>10Making social inquiry on juvenile cases in the Municipality Supporting critically vulnerable in the municipality 10 Juvenile cases handled 20 vulnerable children supported</i>	22 Juvenile cases handled 20 vulnerable children supported Children's day celebrations organized	44 Juvenile cases handled 20 vulnerable children supported Children's day celebrations organized	88 Juvenile cases handled 20 vulnerable children supported Children's day celebrations organized	1010 Juvenile cases handled 20 vulnerable children supported Children's day celebrations organized
Non Standard Outputs:	N/A	N/A	<i>- 1 workshop organized- HIV mainstreaming workshop</i>	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	4,367	500	500	500	2,867
<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	4,367	500	500	500	2,867

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>3Supporting youth councils in the Municipality3 youth councils supported</i>	11 youth council supported	0N/A	11 youth council supported	11 youth council supported
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Non Standard Outputs:	YLP projects monitored and supervised 30 youths trained in entrepreneurship 30 youths sensitized on HIV prevention measures 14 YLP projects funded Monitoring,technical supervision and mobilization on repayment of YLP Projects Training youths in entrepreneurship skills Organizing an HIV sensitization workshop for youths Funding YLP projects		- Youth day celebration attended - No. Youth groups support-Youth day celebration - Support to Youth groups	-Youth day Celebrations - Supporting Youth Groups	-Youth day Celebrations - Supporting Youth Groups	-Youth day Celebrations - Supporting Youth Groups	-Youth day Celebrations - Supporting Youth Groups
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	197,974	48,784	48,784	48,784	51,623
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	197,974	48,784	48,784	48,784	51,623

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

N/A/A

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Non Standard Outputs:	Transport provided to PWDs 40 PWDs trained 2 PWDs rehabilitated PWD day celebrations attended 10 PWDs supported in sports 4 projects supported Facilitating PWDs to attend council activities Training PWDs in entrepreneurship skills Rehabilitation of PWDs Facilitating PWDs to attend National PWD day celebrations Supporting PWD sports Supporting PWD projects		- PWD representatives supported to attend PWD day celebrations - Elders representatives supported to attend elders day celebrations - PWD council meeting supported - PWD projects in 3 divisions supported - Elderly council meeting supported - PWD day celebration - Elderly day celebration - Elderly council meeting - PWD council meeting - Supporting PWD projects	Monitor PWDs projects implemented in the 3 Divisions	Convening 1 Older persons council meeting to ensure their involvement in decision making, Planning and Budgeting in all the Divisions Monitor PWDs projects implemented in the 3 Divisions	Monitor PWDs projects implemented in the 3 Divisions	Monitor PWDs projects implemented in the 3 Divisions
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	12,783	1,125	1,125	1,125	9,408
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,783	1,125	1,125	1,125	9,408

Output: 10 81 12Work based inspections

Non Standard Outputs:	Operational fuel and stationery procured for 12 months. Women, Youth, Elderly,children, PWDs celebrate	Operational fuel and stationery procured for 3 months. Women, Youth, Elderly, children, PWDs celebrate their	-Work places inspected to ensure compliance with health and safetyHealth and safety inspection of workplaces in the	- Inspections of Workplaces to ensure compliance with heath and Safety	- Inspections of Workplaces to ensure compliance with heath and Safety	- Inspections of Workplaces to ensure compliance with heath and Safety	- Inspections of Workplaces to ensure compliance with heath and Safety
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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 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.	<i>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 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 the youth Handling of juvenile cases.</i>	<i>Municipality</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	20,000	5,000	5,000	5,000	5,000
<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	10,000	7,500	20,000	5,000	5,000	5,000	5,000

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:			<i>-No. of workplaces inspectedInspection of workplaces in the Municipality to ensure compliance to labor laws</i>	Inspection of Workplaces	Inspection of Workplaces	Inspection of Workplaces	Inspection of Workplaces
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,863	920	920	920	2,103
<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	4,863	920	920	920	2,103

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>3Supporting women councils Facilitating representatives of women to attend women's day celebrations 3 women councils in the municipality supported women's day celebrations attended</i>	11 women councils in the municipality supported women's day celebrations attended	11 women councils in the municipality supported women's day celebrations attended Monitoring and Evaluation of UWEP	11 women councils in the municipality supported women's day celebrations attended Monitoring and Evaluation of UWEP	0N/A
Non Standard Outputs:	N/A	N/A	N/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	13,813	2,921	2,921	2,921	5,051

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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	0	0	13,813	2,921	2,921	2,921	5,051

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

Non Standard Outputs:	<p>4 Staff in the department of community are paid salaries for 12 months Home to work for the 2 Officers at the Headquarter are paid in 12 months. Gender mainstreaming activities carried out in 3 Divisions. PWDs day celebrations carried . Consultative meetings for PWDs carried out. Elderly day celebrated and consultation done Children day celebrated Municipal Development forum. Support to Youth coucils Verifying payroll Approving payroll Home to work for the 2 Officers at the Headquarter are paid in 12 months. Gender mainstreaming activities carried out in 3 Divisions. PWDs day celebrations carried . Consultative meetings for PWDs</p>	<p><i>4 Staff in the department of community are paid salaries for 3 months Home to work for the 2 Officers at the Headquarter are paid in 3 months. Gender mainstreaming activities carried out in 3 Divisions. PWDs day celebrations carried . Consultative meetings for PWDs carried out. Elderly day celebrated and consultation done Children day celebrated Municipal Development forum. Support to Youth councils 4 Staff in the department of community are paid salaries for 3 months Home to work for the 2 Officers at the Headquarter are paid in 3 months. Gender mainstreaming activities carried out in 3 Divisions.</i></p>	<p><i>Salaries paid to staff for 12 months Home to work paid to staff for 12 months Fuel and lubricants procured to facilitate the department Assorted Stationary procured for the department Salaries paid to staff for 12 months Home to work paid to staff for 12 months Fuel and lubricants procured to facilitate the department Assorted Stationary procured for the department</i></p>	<p>Salaries paid to staff for 3 months Home to work paid to staff for 3 months Fuel and lubricants procured to facilitate the department Assorted Stationary procured for the department</p>	<p>Salaries paid to staff for 3 months Home to work paid to staff for 3 months Fuel and lubricants procured to facilitate the department Assorted Stationary procured for the department</p>	<p>Salaries paid to staff for 3 months Home to work paid to staff for 3 months Fuel and lubricants procured to facilitate the department Assorted Stationary procured for the department</p>	<p>Salaries paid to staff for 3 months Home to work paid to staff for 3 months Fuel and lubricants procured to facilitate the department Assorted Stationary procured for the department</p>
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	carried out. Elderly day celebrated and consultation done	<i>PWDs day celebrations carried .</i>					
	Children day celebrated	<i>Consultative meetings for PWDs</i>					
	Municipal Development forum. Support to Youth councils	<i>carried out. Elderly day celebrated and consultation done</i>					
		<i>Children day celebrated</i>					
		<i>Municipal Development forum. Support to Youth councils</i>					
Wage Rec't:	0	0	36,471	9,118	9,118	9,118	9,118
Non Wage Rec't:	0	0	19,823	4,660	4,660	4,660	5,843
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	56,294	13,778	13,778	13,778	14,961

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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	15 groups established in 3 divisions.Verification of beneficiary groups Training of the selected groups	15 groups established in 3 divisions.15 groups established in 3 divisions.	- 16 YLP groups to be funded from Ntjembe, Lugazi Central and Kawolo Division - Mobilization and sensitization of beneficiary groups conducted from all the 3 Divisions- Funding of 16 YLP groups from Ntjembe, Lugazi Central and Kawolo Division - Mobilization and sensitization of beneficiary groups from all the 3 Divisions					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	193,635	145,226	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	193,635	145,226	0	0	0	0	0	0

Vote:788 Lugazi Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	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.</i>	<i>- Monitoring and supervision of capital projects conducted in the Municipal - Conducting Monitoring and supervision of capital projects in the Municipal</i>	- Monitoring and supervision of capital projects conducted in the Municipal	- Monitoring and supervision of capital projects conducted in the Municipal	- Monitoring and supervision of capital projects conducted in the Municipal	- Monitoring and supervision of capital projects conducted in the Municipal
<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>	310,102	232,577	<i>20,000</i>	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	310,102	232,577	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	28,359	21,269	<i>36,471</i>	9,118	9,118	9,118	9,118
<i>Non Wage Rec't:</i>	39,956	29,967	<i>301,903</i>	69,559	69,559	69,559	93,225
<i>Domestic Dev't:</i>	503,737	377,802	<i>20,000</i>	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	572,051	429,039	358,374	83,677	83,677	83,677	107,342

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

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 work for the	<i>Salary for 3 months paid to Senior Planner.Salary for 3 months paid to Senior Planner.</i>	<i>-Salaries paid for the 2 Planning unit staff for 12 months. - Fuel procured to run the planning unit for 12 Months - Planning unit staff facilitated from home to Work place for 12 months -Effective Communication maintained in the Department - Assorted stationery procured - PBS reporting for 4 Quarters conducted-Payment of salaries for the 2 Planning unit staff for 12 months. - Procurement of Fuel to run the planning unit for 12 Months - Facilitation of Planning unit staff from home to Work place for 12 months - Maintenance of Effective</i>	-Salaries paid for the 2 Planning unit staff for 3 months. - Fuel procured to run the planning unit for 3 Months - Planning unit staff facilitated from home to Work place for 3 months -Effective Communication maintained in the Department - Assorted stationary procured	-Salaries paid for the 2 Planning unit staff for 3 months. - Fuel procured to run the planning unit for 3 Months - Planning unit staff facilitated from home to Work place for 3 months -Effective Communication maintained in the Department - Assorted stationary procured	-Salaries paid for the 2 Planning unit staff for 3 months. - Fuel procured to run the planning unit for 3 Months - Planning unit staff facilitated from home to Work place for 3 months -Effective Communication maintained in the Department - Assorted stationary procured	-Salaries paid for the 2 Planning unit staff for 3 months. - Fuel procured to run the planning unit for 3 Months - Planning unit staff facilitated from home to Work place for 3 months -Effective Communication maintained in the Department - Assorted stationary procured
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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>Communication in the Department - Procurement of Assorted stationery - PBS reporting for 4 Quarters.</i>					
Wage Rec't:	13,575	10,181	22,608	5,652	5,652	5,652	5,652
Non Wage Rec't:	40,000	30,000	32,750	8,188	8,188	8,188	8,188
Domestic Dev't:	0	0	13,725	3,431	3,431	3,431	3,431
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	53,575	40,181	69,084	17,271	17,271	17,271	17,271

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12Conducting of 12 MTPC meetings at the Municipal for 12 Months12 MTPC meetings held at the Municipal and minutes on file for 12 Months</i>	33 MTPC meetings held at the Municipal and minutes on file for 3 Months	33 MTPC meetings held at the Municipal and minutes on file for 3 Months	33 MTPC meetings held at the Municipal and minutes on file for 3 Months	33 MTPC meetings held at the Municipal and minutes on file for 3 Months
No of qualified staff in the Unit	<i>2Deployment of 2 Qualified staff in the Planning Unit2 Qualified staff deployed in the Planning Unit</i>	22 Qualified staff deployed in the Planning Unit	22 Qualified staff deployed in the Planning Unit	22 Qualified staff deployed in the Planning Unit	22 Qualified staff deployed in the Planning Unit

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Non Standard Outputs:	Budget Conference for financial year 2020-2021 held. Five year development plan III 2020-2025	<i>Home to work for the Officer in planning unit for 3 months</i>	<i>Budget Conference for financial year 2020-2021 held. Five year development plan III 2020-2025</i>	<i>- Technical Backstopping done for Divisions in the Municipal Conducting of Technical Backstopping for Divisions in the Municipal</i>	Technical Backstopping done for Divisions in the Municipal on a quarterly basis	Technical Backstopping done for Divisions in the Municipal on a quarterly basis	Technical Backstopping done for Divisions in the Municipal on a quarterly basis	Technical Backstopping done for Divisions in the Municipal on a quarterly basis
	Home to work for the Officer in planning unitHolding Budget conference Procuring stationery for the participants Providing meals to the participants Collecting data for the MDP III Printing and Binding. Home to work paid	<i>Home to work for the Officer in planning unit for 3 months</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000	1,000
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	4,000	1,000	1,000	1,000	1,000	1,000

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Statistical Abstract developed for Lugazi MunicipalityHire of vehicle SDAs to officers during data collection	<i>Statistical Abstract developed for Lugazi Municipality</i>	<i>Regular/ Quarterly Statistical data collected, analysed and disseminated to different usersCollection, analysis and dissemination of Regular/ Quarterly Statistical data to different users</i>	Regular/ Quarterly Statistical data collected, analysed and disseminated to different users	Regular/ Quarterly Statistical data collected, analysed and disseminated to different users	Regular/ Quarterly Statistical data collected, analysed and disseminated to different users	Regular/ Quarterly Statistical data collected, analysed and disseminated to different users
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	10,000	2,500	2,500	2,500	2,500

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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	2,000	1,500	10,000	2,500	2,500	2,500	2,500

Output: 13 83 04Demographic data collection

Non Standard Outputs:	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</i>	<i>Demographic data integrated in all the District activities, Budgets and plansIntegration of Demographic data in all the District activities, Budgets and plans</i>	Demographic data integrated in all the District activities, Budgets and plans	Demographic data integrated in all the District activities, Budgets and plans	Demographic data integrated in all the District activities, Budgets and plans	Demographic data integrated in all the District activities, Budgets and plans
<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

Non Standard Outputs:	All municipal and Division projects appraised by the Municipal PlannerAll municipal and Division projects appraised by the Municipal Planner	<i>All Investment projects for FY 2021/2022 appraised on Gender, HIV/Aids, Human rights and Environmental issuesAppraisal of all Investment projects for FY 2021/2022 on Gender, HIV/Aids, Human rights and Environmental issues</i>	All Investment projects for FY 2021/2022 appraised on Gender, HIV/Aids, Human rights and Environmental issues	All Investment projects for FY 2021/2022 appraised on Gender, HIV/Aids, Human rights and Environmental issues	All Investment projects for FY 2021/2022 appraised on Gender, HIV/Aids, Human rights and Environmental issues	All Investment projects for FY 2021/2022 appraised on Gender, HIV/Aids, Human rights and Environmental issues
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	1,000	250	250	250	250

Output: 13 83 06Development Planning

Non Standard Outputs:	Five Year Development Plan III developedFive Year Development Plan III developed	-BFP for FY 2021/2022 coordinated and submitted to MoFPED -Annual Work plan and Budget for the FY 2021/2022 formulated and presented to Council for approval - Coordination and submission of the BFP for FY 2021/2022 to MoFPED - Formulation and presentation of Annual Work plan and Budget for the FY 2021/2022 to Council for approval	N/A	N/A	-BFP for FY 2021/2022 coordinated and submitted to MoFPED	N/A	-Annual Work plan and Budget for the FY 2021/2022 formulated and presented to Council for approval
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,238	7,678	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	10,238	7,678	5,000	1,250	1,250	1,250	1,250

Output: 13 83 07Management Information Systems

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Non Standard Outputs:

<i>-Cartridges procured to facilitate the District Planning Unit - Assorted Stationary procured for the Planning Unit. - All assorted computer equipment procured for the Unit-Procurement of Cartridges to facilitate the District Planning Unit -Procurement of assorted Stationary for the Planning Unit. - Procurement of all assorted computer equipment for the Unit</i>	-Cartridges procured to facilitate the District Planning Unit	- Cartridges procured to facilitate the District Planning Unit	-Cartridges procured to facilitate the District Planning Unit	-Cartridges procured to facilitate the District Planning Unit	-Cartridges procured to facilitate the District Planning Unit
	- Assorted Stationary procured for the Planning Unit.	- Assorted Stationary procured for the Planning Unit.	- All assorted computer equipment procured for the Unit	- All assorted computer equipment procured for the Unit	- All assorted computer equipment procured for the Unit
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,825	456	456
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	0	0	1,825	456	456

Output: 13 83 08Operational Planning

Vote:788 Lugazi Municipal Council

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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.

Municipal 5 year Development plan developed. Death and medical expenses paid to staff of planning unit. Lunch for 2 staff paid for 12 months. Operational fuel procured. Stationery for the department procured. M&E done to all Municipal and Divisional Projects. All PBS reports produced as all stake holders are engaged Municipal 5 year Development plan developed. Death and medical expenses paid to staff of planning unit. Lunch for 2 staff paid for 12 months. Operational fuel procured. Stationery for the department procured. M&E done to all Municipal and Divisional Projects. All PBS reports produced as all stake holders are engaged

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	30,739	7,685	7,685	7,685	7,685
<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	2,000	1,500	30,739	7,685	7,685	7,685	7,685
Output: 13 83 09Monitoring and Evaluation of Sector plans							
Non Standard Outputs:	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.	All Government projects are monitored in 3 divisions; Kawolo, Najjembe and Central Division. 4 Quarterly reports are produced to help Council take decisions.All Government projects are monitored in 3 divisions; Kawolo, Najjembe and Central Division. 4 Quarterly reports are produced to help Council take decisions.	-Regular monitoring of all projects conducted in the Municipality - Conducting of regular monitoring of all projects in the Municipality	Regular monitoring of all projects conducted in the Municipality and reports on file on a quarterly basis	Regular monitoring of all projects conducted in the Municipality and reports on file on a quarterly basis	Regular monitoring of all projects conducted in the Municipality and reports on file on a quarterly basis	Regular monitoring of all projects conducted in the Municipality and reports on file on a quarterly basis
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	7,000	1,750	1,750	1,750	1,750

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Vote:788 Lugazi Municipal Council

FY 2020/21

Non Standard Outputs:

Monthly subscription of internet at Lugazi Municipal Council for 12 months. One metallic office cabinet and one office printer. Designages 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 photes. Monthly subscription of internet at Lugazi Municipal Council for 12 months. One metallic office cabinet and one office printer. Designages 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 photes.

-An office Chair procured for the Planning unit. - A storage cabinet procured for planning unit Procurement of an office Chair for the Planning unit. - Procurement of a storage cabinet for planning unit

<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>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:788 Lugazi Municipal Council

FY 2020/21

Total For KeyOutput	10,000	7,500	0	0	0	0	0
<i>Wage Rec't:</i>	13,575	10,181	22,608	5,652	5,652	5,652	5,652
<i>Non Wage Rec't:</i>	65,238	48,928	93,314	23,328	23,328	23,328	23,328
<i>Domestic Dev't:</i>	10,000	7,500	13,725	3,431	3,431	3,431	3,431
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	88,812	66,609	129,647	32,412	32,412	32,412	32,412

Vote:788 Lugazi Municipal Council

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 2020/21

Non Standard Outputs:

	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</i>	<i>- Salaries paid for the Internal audit staff for 12 months - Assorted stationary procured for the Audit department - Fuel procured to run the Audit department - Home to work to staff paid on a monthly basis - Audit reports produced and submitted to the Auditor Generals office by 15th after the end of each quarter- Payment of Salaries for the Internal audit staff for 12 months - Procurement of Assorted stationary for the Audit department - Fuel and lubricants to run the Audit department - Home to work to staff paid on a monthly basis - Audit reports produced and submitted to the Auditor Generals office by 15th after the end of each quarter</i>	- Salaries paid for the Internal audit staff for 3 months - Assorted stationary procured for the Audit department - Fuel procured to run the Audit department - Home to work to staff paid on a monthly basis - Audit reports produced and submitted to the Auditor Generals office by 15th after the end of each quarter	- Salaries paid for the Internal audit staff for 3 months - Assorted stationary procured for the Audit department - Fuel procured to run the Audit department - Home to work to staff paid on a monthly basis - Audit reports produced and submitted to the Auditor Generals office by 15th after the end of each quarter	- Salaries paid for the Internal audit staff for 3 months - Assorted stationary procured for the Audit department - Fuel procured to run the Audit department - Home to work to staff paid on a monthly basis - Audit reports produced and submitted to the Auditor Generals office by 15th after the end of each quarter	- Salaries paid for the Internal audit staff for 3 months - Assorted stationary procured for the Audit department - Fuel procured to run the Audit department - Home to work to staff paid on a monthly basis - Audit reports produced and submitted to the Auditor Generals office by 15th after the end of each quarter
Wage Rec't:	13,575	10,181	10,911	2,728	2,728	2,728	2,728
Non Wage Rec't:	10,000	7,500	25,000	6,250	6,250	6,250	6,250
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 2020/21

Total For KeyOutput		23,575	17,681	35,911	8,978	8,978	8,978	8,978
Output: 14 82 02Internal Audit								
Date of submitting Quarterly Internal Audit Reports			2020-10-31Auditing of the Municipal books of accounts and verifying4 Internal audit reports submitted.					
No. of Internal Department Audits			4Produce four internal reports4 Quarterly internal audit reports for Municipality produced					
Non Standard Outputs:		N/AN/A	N/AN/A	N/AN/A				
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		3,000	2,250	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		3,000	2,250	0	0	0	0	0

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:		Operational fuel for the department procured.Procuring fuel for Audit department.	Operational fuel for the department procured.Operational fuel for the department procured.	- Municipal Investment projects monitored regularly and reports are on file on a quarterly basis Municipal Investment projects monitored regularly and reports are on file on a quarterly basis	- Municipal Investment projects monitored regularly and reports are on file on a quarterly basis	- Municipal Investment projects monitored regularly and reports are on file on a quarterly basis	- Municipal Investment projects monitored regularly and reports are on file on a quarterly basis	- Municipal Investment projects monitored regularly and reports are on file on a quarterly basis
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		6,640	4,980	2,640	660	660	660	660
Domestic Dev't:		0	0	0	0	0	0	0

Vote:788 Lugazi Municipal Council

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,640	4,980	2,640	660	660	660	660
<i>Wage Rec't:</i>	13,575	10,181	10,911	2,728	2,728	2,728	2,728
<i>Non Wage Rec't:</i>	19,640	14,730	27,640	6,910	6,910	6,910	6,910
<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	33,215	24,911	38,551	9,638	9,638	9,638	9,638

Vote:788 Lugazi Municipal Council

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 2020/21

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>2Participating in 2 radio talk shows 2 radio talk shows participated in</i>	0	11 radio talk shows participated in	11 radio talk shows participated in	0	
No of businesses inspected for compliance to the law			<i>500Inspection of 500 businesses for compliance to the law500 businesses inspected for compliance to the law</i>	100100 businesses inspected for compliance to the law	200200 businesses inspected for compliance to the law	400400 businesses inspected for compliance to the law	500500 businesses inspected for compliance to the law	
No of businesses issued with trade licenses			<i>10100Issuing of 1150 businesses with trade licenses1150 businesses issued with trade licenses</i>	280280 businesses issued with trade licenses	560560 businesses issued with trade licenses	34503450 businesses issued with trade licenses	11501150 businesses issued with trade licenses	
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>5Conducting 5 sensitization meetings in Lugazi Municipal Council.5 sensitization meetings held in Lugazi Municipal Council.</i>	11 sensitization meetings held in Lugazi Municipal Council.	22 sensitization meetings held in Lugazi Municipal Council.	11 sensitization meetings held in Lugazi Municipal Council.	11 sensitization meetings held in Lugazi Municipal Council.	
Non Standard Outputs:	N/A	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	0
<i>Non Wage Rec't:</i>	8,935	6,701	<i>3,400</i>	850	850	850	850	850
<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	8,935	6,701	3,400	850	850	850	850	850

Output: 06 83 02Enterprise Development Services

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

FY 2020/21

No of businesses assisted in business registration process

600Assisting 600 businesses to register 600 businesses registered

No. of enterprises linked to UNBS for product quality and standards

88 enterprises linked to UNBS for product quality and standards8 enterprises linked to UNBS for product quality and standards

Non Standard Outputs:	N/AN/A		N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,640	1,980	1,300	325	325	325	325
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,640	1,980	1,300	325	325	325	325

Vote:788 Lugazi Municipal Council

FY 2020/21

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated			N/AN/A				
No. of producers or producer groups linked to market internationally through UEPB			0N/AN/A				
Non Standard Outputs:			Sensitization meetings held in the municipality on LED on a quarterly basisSensitization meetings held in the municipality on LED on a quarterly basis	Sensitization meetings held in the municipality about LED on a quarterly basis	Sensitization meetings held in the municipality about LED on a quarterly basis	Sensitization meetings held in the municipality about LED on a quarterly basis	Sensitization meetings held in the municipality about LED on a quarterly basis
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,212	303	303	303	303
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,212	303	303	303	303

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			15Supervising of 15 cooperatives groups in the municipality15 cooperative groups supervised in the municipality	55 cooperatives groups supervised in the municipality	88 cooperatives groups supervised in the municipality	1212 cooperatives groups supervised in the municipality	1515 cooperatives groups supervised in the municipality
No. of cooperative groups mobilised for registration			1010 cooperative groups mobilized for registration10 cooperative groups mobilized for registration	33 cooperative groups mobilized for registration	66 cooperative groups mobilized for registration	88 cooperative groups mobilized for registration	1010 cooperative groups mobilized for registration
No. of cooperatives assisted in registration			10Assistance rendered to 10 cooperatives during registration10 cooperatives registered	33 cooperatives registered	66 cooperatives registered	88 cooperatives registered	1010 cooperatives registered

Vote:788 Lugazi Municipal Council

FY 2020/21

Non Standard Outputs:	Operational fuel procured for 12 months Operational airtime and stationery procured Home to work for the Officer in the department paid Operational fuel procured for 12 months Operational airtime and stationery procured Home to work for the Officer in the department paid	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,400	4,800	2,000	500	500	500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,400	4,800	2,000	500	500	500

Output: 06 83 06Industrial Development Services

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>3,000</i>	750	750	750	750
<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>3,000</i>	750	750	750	750

Output: 06 83 08Sector Management and Monitoring

Vote:788 Lugazi Municipal Council

FY 2020/21

Non Standard Outputs:			<i>Salaries paid for the Departmental staff for 12 Months Home to work paid to staff for 12 months Airtime procured for 12 months Fuel and lubricants procured for the department Assorted stationary procured for the department Payment of Salaries for the Departmental staff for 12 Months Home to work paid to staff for 12 months Airtime procured for 12 months Fuel and lubricants procured for the department Assorted stationary procured for the department</i>	Salaries paid for the Departmental staff for 3 Months	Salaries paid for the Departmental staff for 3 Months	Salaries paid for the Departmental staff for 3 Months	Salaries paid for the Departmental staff for 3 Months
	Salary paid to Commercial Officer for 12 months	Verifying payroll Approve the salaries					
<i>Wage Rec't:</i>	11,887	8,915	<i>11,887</i>	2,972	2,972	2,972	2,972
<i>Non Wage Rec't:</i>	0	0	<i>18,640</i>	4,660	4,660	4,660	4,660
<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	11,887	8,915	30,527	7,632	7,632	7,632	7,632

Vote:788 Lugazi Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 06 83 72Administrative Capital

Non Standard Outputs:

			One laptop procured for the DepartmentOne laptop procured for the Department				
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	25,725	6,431	6,431	6,431	6,431
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,725	6,431	6,431	6,431	6,431
Wage Rec't:	11,887	8,915	11,887	2,972	2,972	2,972	2,972
Non Wage Rec't:	17,975	13,481	29,552	7,388	7,388	7,388	7,388
Domestic Dev't:	0	0	25,725	6,431	6,431	6,431	6,431
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	29,862	22,396	67,165	16,791	16,791	16,791	16,791

N/A