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## Lugazi Municipal Council

### FOREWORD

The local Government planning cycle requires every higher local government to budget framework paper every year and submit to MoFPED with a copy to MoLG by 15th November of every year. This is also in line with the planning powers given to the local governments under local government Act Cap 243 which gives planning powers to local council under areas of their jurisdiction. The Lugazi Municipal Council BFP for FY 2023/2024 has been

compiled to comply with Programme Based Budgeting Principles aligned to Programme Implementation Action Plans (PIAPs).

The Budget Framework paper for the financial year 2023/2024 has been developed in accordance with the Municipal Five-year Development Plans (2020/21-2024/25), National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. It is important to note that as the country transitioned to the development planning approach, the Municipal Budget framework paper for financial year 2023/2024 is aligned to the program based approach. This Budget Framework Paper for financial year 2023/24 is an extract of the Forth year of the Municipal Development Plan. The process of developing this Paper was participatory in nature which started with the Municipal Budget Conference which was held on Thursday 3rd November, 2022 at the Municipal headquarters. A number of stakeholders ranging from Political leaders, Technical staff, Religious leaders, Opinion leaders, Cultural leaders, Private sector, Civil Society Organizations and Development partners (World Vision) among others contributed to the ideas which formed this Budget Framework Paper.

The funding for this plan is expected from Locally Raised Revenue, USIMD A-F (World Bank Funding), Central Government grants which include among others Urban Discretionary Development Equalization Grant for Divisions, Sector Development grants, Sector Non-wage, Urban unconditional grant wage and non-wage and other government transfers (UWEP, YLP, URF and UNEB for PLE facilitation). The development direction for the Municipal is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Education, Health, enhancing agricultural production and environmental protection and management.

The Municipal Council continues to face a number of challenges including Low staffing levels especially in Education and Health departments due to limited wage bill, Lack of access to clean and safe water in some parts of the Municipality in the Divisions of Najjembe and Kawolo, Poor road network due to limited funding under URF, Inadequate transport facilities because the Entity has two vehicles under Education and Health Departments in good running condition which serves the entire Municipal Departments including the 3 Divisions and Unemployment amongst the Youth. We hope to work hard to

ensure that the funds are utilized as per the stipulated guidelines to meet all the targets for the financial year 2023/24.

For God and My Country



**Asea JB. Ozuma**

**Mayor- Lugazi Municipality**

Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

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## Lugazi Municipal Council

### SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

#### SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	1,379,000	314,741	1,379,000	1,435,799	1,435,799	1,435,799	1,435,799
Discretionary Government Transfers	10,106,871	274,854	10,111,239	371,157	371,157	371,157	371,157
Programme Conditional Government Transfers	5,841,227	1,312,307	5,352,146	2,482,537	2,482,537	2,482,537	2,482,537
Other Government Transfers	654,052	2,973,228	654,052	684,052	684,052	684,052	684,052
External Financing			0	0	0	0	0
<b>GRAND TOTAL</b>	<b>17,981,150</b>	<b>4,875,129</b>	<b>17,496,437</b>	<b>4,973,545</b>	<b>4,973,545</b>	<b>4,973,545</b>	<b>4,973,545</b>

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Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	4,674,679	1,231,175	4,674,679	0	0	0	0
	Non Wage	1,861,256	338,957	1,374,727	1,300,127	1,300,127	1,300,127	1,300,127
	Local Revenue	1,324,000	270,341	1,379,000	1,435,799	1,435,799	1,435,799	1,435,799
	Other Government Transfers	654,052	0	654,052	684,052	684,052	684,052	684,052
Total Recurrent		8,513,987	1,840,474	8,082,458	3,419,978	3,419,978	3,419,978	3,419,978
Dev.	Government of Uganda	9,412,163	0	9,413,980	1,553,567	1,553,567	1,553,567	1,553,567
	Local Revenue	55,000	0	0	0	0	0	0
	Other Government Transfers	0	2,773,112	0	0	0	0	0
	External Financing			0	0	0	0	0
Total Development		9,467,163	2,773,112	9,413,980	1,553,567	1,553,567	1,553,567	1,553,567
GoU Total( Excl. EXT+OGT)		9,467,163	0	16,842,385	4,289,493	4,289,493	4,289,493	4,289,493
Total		17,981,150	4,613,586	17,496,437	4,973,545	4,973,545	4,973,545	4,973,545

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### Revenue Performance in the First Quarter of 2022/23

#### Performance for Locally Raised Revenues:

The vote had mobilized Ushs314m representing 23% of the approved budget of Ushs1.3bn for the FY2022/23 at the end of the quarter. This was majorly from Property related Duties/Fees at 37%, Local Services Tax-Payable By Individuals at 50%, Business licenses at 13% and Vehicle Parking Fees at 12%.

#### Performance for Central Government Transfers:

At the close of the quarter, the Vote had received UGX1.5bn of the total approved budget of Ushs15bn for the FY2022/23. 12.5% of the Recurrent non wage funds were released for the quarter against the expected 25% at end of quarter. However, wage was at 25% received during the quarter.

#### Performance for Other Government Transfers:

The Vote had received UGX2.9bn which is 455% of the approved budget of UGX614m for the FY2022/23. This hike was as a result of receipt UGX2.8bn of Uganda Support to Municipal Infrastructure Development (USMID) and URF of UGX120m.

### Planned Revenues for FY 2023/24

#### Locally Raised Revenues:

The local revenue expected from annual collections totaling to 1,379,000,000 Uganda shillings of which Ugx.458m will be disbursed to Lower local Governments(Divisions)

#### Central Government Transfers:

A total of Ugx 5,841,227,000 is expected as Conditional /programme central Government transfers for programme implementation in service delivery areas of education, health, and production.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

The local revenue expected from annual collections totaling to 1,379,000,000 Uganda shillings of which, Ugx.458m will be disbursed to Lower local Governments(Divisions)

#### Central Government Transfers

A total of Ugx, 5,841,227,000 is expected as Conditional /programme central Government transfers for programme implementation in service delivery areas of education, health, and production.

### External Financing

N/A

### Medium Term Expenditure Plans

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This summarized as follows;

Local revenue will total to Ugx 4,137,000,000, Discretionary Government Transfers of Ugx 25,122,000,000, Programme conditional Grants Transfer of

Ugx 17,523,000,000 and Other Government Transfers of Ugx 1,962,000,000.

**Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department**

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	206,833	18,929	206,741
<i>Total for the Programme</i>	<i>206,833</i>	<i>18,929</i>	<i>206,741</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Natural Resources	426,993	33,690	132,680
<i>Total for the Programme</i>	<i>426,993</i>	<i>33,690</i>	<i>132,680</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	33,390	4,382	33,361
<i>Total for the Programme</i>	<i>33,390</i>	<i>4,382</i>	<i>33,361</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	8,764,174	448,966	9,354,639
<i>Total for the Programme</i>	<i>8,764,174</i>	<i>448,966</i>	<i>9,354,639</i>
<b>Human Capital Development</b>			
Health	1,403,531	218,712	1,365,677
Education	3,795,876	800,482	3,799,961
Community Based Services	27,500	0	27,500
<i>Total for the Programme</i>	<i>5,226,907</i>	<i>1,019,194</i>	<i>5,193,138</i>
<b>Public Sector Transformation</b>			
Administration	1,465,693	250,418	1,620,489
<i>Total for the Programme</i>	<i>1,465,693</i>	<i>250,418</i>	<i>1,620,489</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	95,023	9,325	94,763
<i>Total for the Programme</i>	<i>95,023</i>	<i>9,325</i>	<i>94,763</i>
<b>Governance And Security</b>			
Statutory bodies	368,816	41,371	368,815
<i>Total for the Programme</i>	<i>368,816</i>	<i>41,371</i>	<i>368,815</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Development Plan Implementation</b>			
Finance	347,515	65,022	331,708
Planning	200,552	28,698	136,552
Internal Audit	23,551	2,936	23,551
<i>Total for the Programme</i>	<i>571,618</i>	<i>96,656</i>	<i>491,811</i>
<b>Total for the Vote</b>	<b>17,981,150</b>	<b>2,139,706</b>	<b>17,496,437</b>

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### SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	2,287,397	415,195	1,620,489	1,166,834	1,166,834	1,166,834	1,166,834
Finance	347,515	59,698	331,708	174,710	174,710	174,710	174,710
Statutory bodies	368,816	43,522	368,815	140,787	140,787	140,787	140,787
Production and Marketing	206,833	38,348	206,741	97,666	97,666	97,666	97,666
Health	1,403,531	261,609	1,365,677	1,408,311	1,408,311	1,408,311	1,408,311
Education	3,795,876	885,914	3,799,961	1,154,239	1,154,239	1,154,239	1,154,239
Roads and Engineering	8,764,174	2,537,388	9,354,639	704,052	704,052	704,052	704,052
Natural Resources	426,993	101,783	132,680	0	0	0	0
Community Based Services	122,523	12,829	122,263	98,112	98,112	98,112	98,112
Planning	200,552	35,280	136,552	0	0	0	0
Internal Audit	23,551	2,330	23,551	10,000	10,000	10,000	10,000
Trade, Industry and Local Development	33,390	2,438	33,361	18,834	18,834	18,834	18,834
<b>Grand Total</b>	<b>17,981,150</b>	<b>4,613,586</b>	<b>17,496,437</b>	<b>4,973,545</b>	<b>4,973,545</b>	<b>4,973,545</b>	<b>4,973,545</b>
<i>o/w: Wage:</i>	<i>4,674,679</i>	<i>1,231,175</i>	<i>4,674,679</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>3,839,308</i>	<i>609,298</i>	<i>3,407,779</i>	<i>3,419,978</i>	<i>3,419,978</i>	<i>3,419,978</i>	<i>3,419,978</i>
<i>Domestic Development:</i>	<i>9,467,163</i>	<i>2,773,112</i>	<i>9,413,980</i>	<i>1,553,567</i>	<i>1,553,567</i>	<i>1,553,567</i>	<i>1,553,567</i>
<i>External Financing:</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14030301 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022/2023	46	55
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	560021 Inter-Governmental Fiscal Transfer Reform Programme			
<b>PIAP Output</b>	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022/2023	1	5
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2022/2023	2	6
<b>Budget Output</b>	010002 Rehabilitation of Dairy Infrastructure			
<b>PIAP Output</b>	01020402 Dairies and milk processing plants established			



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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010002 Rehabilitation of Dairy Infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of new dairy processing factories established	Number	2022/2023	3	5
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022/2023	5	10
<b>Budget Output</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2022/2023	15	20
<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	120007 Support Services			
<b>PIAP Output</b>	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of CSOs and service providers trained	Number	2022/2023	20	50
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2022/2023	8	15

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<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2022/2023	42	50
<b>Budget Output</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>	1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022/2023	20	25
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022/2023	25	30
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	000017 Infrastructure Development and Management			
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Percent availability of district and zonal equipment	Percentage	2022/2023	12	20
<b>Budget Output</b>	260009 Road Maintenance			
<b>PIAP Output</b>	09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Km of strategic roads upgraded	Number	2022/2023	4	9
<b>PIAP Output</b>	09020102 Climate proof strategic transport infrastructure constructed and upgraded.			

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<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	260009 Road Maintenance			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of strategic roads upgraded	Number	2022/2023	4	9
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2022/2023	25	55
<b>Budget Output</b>	000021 Gender Mainstreaming services			
<b>PIAP Output</b>	1204011001 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2022/2023	35	50
<b>Budget Output</b>	320145 Response to Gender based violence			
<b>PIAP Output</b>	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	2022/2023	55	75
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	15010201 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2022/2023	0	2

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<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2022/2023	10	25
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022/2023	80	95
<b>PIAP Output</b>	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022/2023	25	50
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022/2023	6	12

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<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	07050301 Increased coverage and growth of the Retirement Benefits Sector			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Coverage (% of labour force enrolled)	Percentage	2022/2023	20	45

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### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To mainstream gender in all government programmes at higher and lower local Governments
<b>Issue of Concern</b>	1. Gender inequality across the departments 2. Shortage of gender statistics
<b>Planned Interventions</b>	Mainstreaming gender issues in departmental plans, implementation and reports.
<b>Budget Allocation (Million)</b>	22000000
<b>Performance Indicators</b>	Number of Departments with gender-sensitive plans and integrated statistics

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To mainstream HIV interventions in all Government programmes for HIV prevention, treatment and social support and Protection
<b>Issue of Concern</b>	1. Increasing new infections 2. Reduced adherence to treatment 3. Increased TB /multi drug resistance cases 4. No HIV workplace policy
<b>Planned Interventions</b>	1. increased sensitizations and radio programmes 2. Increased enrollment of HIV patients on treatment 3. Home visits to reduce TB/HIV multi-drug resistance 4. Prepare an HIV workplace policy
<b>Budget Allocation (Million)</b>	30000000
<b>Performance Indicators</b>	1. Number of HIV sensitization meetings convened at all levels - 100 meetings 2. Number enrolled HIV patients on treatment - 2000 3. Number of patients adhering to HIV/TB treatment - 500 4. Approved HIV workplace policy - one

#### iii) Environment

<b>OBJECTIVE</b>	To improve environmental Conservation in Lugazi municipality at all levels
<b>Issue of Concern</b>	1. Deforestation 2. Wetland encroachment 3. Poor waste management in all the 3 divisions of Kawolo, Najjembe and Central.
<b>Planned Interventions</b>	1. Planting of trees across the Municipality 2. Rejuvenate the Municipal Tree Nursery beds 3. Preparation of waste management plans
<b>Budget Allocation (Million)</b>	35000000
<b>Performance Indicators</b>	1. Number of trees planted - Target 50,000 trees 2. Number of wetlands restored - 5 wetlands 3. Number of waste management plans prepared.

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## Lugazi Municipal Council

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### iv) Covid

<b>OBJECTIVE</b>	To prevent and manage covid 19 pandemic in the entire Lugazi municipality
<b>Issue of Concern</b>	Cases of covid 19 in the community
<b>Planned Interventions</b>	1. Implement SOPS for prevention of Covid 19 pandemic 2. Renovation of one of the old OPD block at Najjembe HC IV to work as an isolation center for Covid 19 in Lugazi Municipality.
<b>Budget Allocation (Million)</b>	40000000
<b>Performance Indicators</b>	1. Number of covid 19 cases handled 2. Isolation Center renovated and connected to the electricity

