

Vote: 788 Lugazi Municipal Council

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Foreword

The council shall operate a total budget of shillings of six billion four million two sixty thousand to offer services to the community meet the council operational costs and development.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues		0	1,153,607
2a. Discretionary Government Transfers		0	1,202,194
2b. Conditional Government Transfers		0	3,715,014
Total Revenues		0	6,070,815

Revenue Performance in 2015/16

Planned Revenues for 2016/17

There is marked increase in revenues estimates both local revenues and central government transfers. Estimates in the FY 2015/2016 were 1,516,270,825/= when we were operating as a town council whereas estimates for the FY 2016/2017 are 6,070,815,000/= as per municipal council. This will go a long way in improving service.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	0	0	707,068
2 Finance	0	0	1,072,369
3 Statutory Bodies	0	0	227,129
4 Production and Marketing	0	0	47,726
5 Health	0	0	330,792
6 Education	0	0	3,022,212
7a Roads and Engineering	0	0	452,014
7b Water	0	0	0
8 Natural Resources	0	0	20,415
9 Community Based Services	0	0	112,822
10 Planning	0	0	47,199
11 Internal Audit	0	0	31,069
Grand Total	0	0	6,070,815
Wage Rec't:	0	0	2,923,988
Non Wage Rec't:	0	0	2,277,838
Domestic Dev't	0	0	868,989
Donor Dev't	0	0	0

Expenditure Performance in 2015/16

Planned Expenditures for 2016/17

We intend to construct roads and improve on accessibility to the markets by farmers majorly outgrowers, Build staff quarters at health centres in order to services to the public, Improve on sanitation in schools through construction of lined pit latrines, construction of office block in order to improve on office accommodation and gabbage collection.

Challenges in Implementation

Limited financing in view of the community expectations and increased demand for better services .•Low appreciation of the need to pay taxes by the payers.

•Low appreciation of the laws and Local government responsibility by the public

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A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	0		1,153,607
Other Fees and Charges	0		29,311
Advertisements/Billboards	0		15,610
Business licences	0		216,142
Fees from appeals	0		3,602
Liquor licences	0		3,460
Local Government Hotel Tax	0		5,348
Local Service Tax	0		197,457
Market/Gate Charges	0		65,700
Other licences	0		526
Park Fees	0		224,338
Property related Duties/Fees	0		41,808
Public Health Licences	0		12,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	0		8,000
Rent & Rates from other Gov't Units	0		28,410
Rent & Rates from private entities	0		254,445
Sale of non-produced government Properties/assets	0		3,000
Lock-up Fees	0		43,950
2a. Discretionary Government Transfers	0		1,202,194
Urban Unconditional Grant (Wage)	0		390,417
Urban Discretionary Development Equalization Grant	0		428,186
Urban Unconditional Grant (Non-Wage)	0		383,591
2b. Conditional Government Transfers	0		3,715,014
Development Grant	0		116,826
Transitional Development Grant	0		150,000
Sector Conditional Grant (Wage)	0		2,533,571
Sector Conditional Grant (Non-Wage)	0		914,618
Total Revenues	0		6,070,815

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

Due to increased enforcement there is always more collections in this period

(ii) Central Government Transfers

Timely receipts

(iii) Donor Funding

Timely implementation of activities

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Local revenue accounts for about 54% of the total budget. The major sources include property rates, business licences and park fees. The Lugazi central division contributes 82% of the Local revenues while Najjembe and Kawolo divisions both contribute 17%. There is a need to carry out revenue enhancement activities and to improve efficiency in collection.

(ii) Central Government Transfers

Overall Central Government transfers planned for FY 2016/2017 will slightly increase by about 300.38% from the FY 2015/2016 budget totaling to shillings 1,516,270,825/= for Town Council but now it's a Municipality totaling to shillings 6,070,815,000/=. The increase is attributed to Discretionary Government transfers and Conditional Government transfers whose IPFs are increased by Central Government due to Municipality status.

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A. Revenue Performance and Plans

(iii) Donor Funding

In FY 2016/2017 the Municipal Council has not planned Donar funding since there is no Donar who has expressed intrest in funding Municipal Council activities.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	328,689
Locally Raised Revenues		0	112,502
Urban Unconditional Grant (Non-Wage)		0	25,791
Urban Unconditional Grant (Wage)		0	190,396
<i>Development Revenues</i>		0	378,379
Multi-Sectoral Transfers to LLGs		0	190,321
Transitional Development Grant		0	150,000
Urban Discretionary Development Equalization Grant		0	38,058
Total Revenues		0	707,068
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	328,689
Wage		0	190,396
Non Wage		0	138,293
<i>Development Expenditure</i>	0	0	378,379
Domestic Development		0	378,379
Donor Development		0	0
Total Expenditure	0	0	707,068

Department Revenue and Expenditure Allocations Plans for 2016/17

The major focus of council in the mid term is support economic growth in the area through directing the community in marketing their produce, improve sanitation so as promote good health and to enhance productivity.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken			2
Availability and implementation of LG capacity building policy and plan			yes
No. of monitoring visits conducted			3
No. of monitoring reports generated			3
No. of computers, printers and sets of office furniture purchased			40
No. of existing administrative buildings rehabilitated			1
Function Cost (UShs '000)	0	0	707,068
Cost of Workplan (UShs '000):	0	0	707,068

Planned Outputs for 2016/17

The plan is geared towards improved service delivery in all the sectors. In order to attain this target timely release and

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Workplan 1a: Administration

transfer of resources to the service delivery centres i.e. Schools, Health Centres, Community outposts, and landingsites will be enforced. Transparency, timely reporting, and both physical and financial accountability to be ensured.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. under staffing

All departments are under staffed, which necessitates urgent need for recruitment

2. Staff payroll management.

The management of the decentralised payroll for pensioners is still challenging as some of the would be beneficiaries have not yet submitted the required details.

3. Limited office space

With the upgrade of the Town to municipal status, existing offices have been taken over by the new municipality, necessitating the acquisition of the central division with offices

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	987,839
Locally Raised Revenues		0	74,967
Multi-Sectoral Transfers to LLGs		0	739,816
Urban Unconditional Grant (Non-Wage)		0	49,126
Urban Unconditional Grant (Wage)		0	123,930
<i>Development Revenues</i>		0	84,530
Multi-Sectoral Transfers to LLGs		0	73,826
Urban Discretionary Development Equalization Grant		0	10,704
Total Revenues	0	0	1,072,369
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	987,839
Wage		0	123,930
Non Wage		0	863,909
<i>Development Expenditure</i>	0	0	84,530
Domestic Development		0	84,530
Donor Development		0	0
Total Expenditure	0	0	1,072,369

Department Revenue and Expenditure Allocations Plans for 2016/17

The expenditure in the period is intended to implement revenue enhancement strategies with a view of widening the local revenue base, cleaning tax registers and computerising the revenue register using ledger works and automating accounting processes.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

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Workplan 2: Finance

	outputs	End December	outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for presenting draft Budget and Annual workplan to the Council			31/05/2017
Date for submitting annual LG final accounts to Auditor General			31/08/2016
Date for submitting the Annual Performance Report			30/08/2016
Value of LG service tax collection			249457528
Function Cost (UShs '000)	0	0	1,072,369
Cost of Workplan (UShs '000):	0	0	1,072,369

Planned Outputs for 2016/17

Sector key sector output is to enhance local revenue and achieve at least 60% revenue increase. The key strategies will include rolling over the multisectoral streamlining of revenue collection and management, enhancing local revenue monitoring through revenue committees at all levels, empowering the community through village revenue committees that will be trained and equipped in revenue monitoring, collection and management, as well as participatory budgeting.

Strengthen financial management and ensure value for money in achieving the council objectives

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. High default rate through evasion.

Despite the attempt by council to sensitize tax payers the compliance level is still very low.

2. Low local revenue base.

Due to lack of records to facilitate tax assessment, there is always under assessment and collection especially in the area of Local service tax, Local hotel tax, park fees etc.

3. Lack of physical plans and proper referencing for tax payers.

There is no proper referring system for the revenue registers, also there are high migration rates where a business develops and assessed in one area and may move before payment and may not be traced easily.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16	2016/17
	Approved Budget	Proposed Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
Recurrent Revenues	0	227,129
Locally Raised Revenues	0	58,395
Urban Unconditional Grant (Non-Wage)	0	163,643
Urban Unconditional Grant (Wage)	0	5,091

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Workplan 3: Statutory Bodies

Total Revenues	0	227,129
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>227,129</i>
Wage	0	5,091
Non Wage	0	222,038
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	0	227,129

Department Revenue and Expenditure Allocations Plans for 2016/17

Facilitation of political leadership to fulfill their mandate

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings			4
No. of land applications (registration, renewal, lease extensions) cleared			4
No. of Auditor Generals queries reviewed per LG			4
No. of LG PAC reports discussed by Council			16
Function Cost (US\$ '000)	0	0	227,129
Cost of Workplan (US\$ '000):	0	0	227,129

Planned Outputs for 2016/17

Holding of council, Standing Committee, , MLB and Contract Committee meetings. Minutes and reports will be produced and submitted to all the relevant offices. Monitorings will be carried out by members of MEC and Municipal Councilors. Monitoring reports will be made and submitted to Speaker and to relevant standing committees.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Large composition of council members

The big number of council presents resource constraints

2. limited for facilitation to enable effective supervision and monitoring

Effective monitoring of on going activities require adequate transport facilitation which is not available especially in light of the large area of administration in terms of land area with the upgrade to municipal status.

3. Limited office space for Executive to do their work.

Effective supervision of council business and on going activities.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	47,726
Locally Raised Revenues		0	3,377
Sector Conditional Grant (Non-Wage)		0	18,611
Sector Conditional Grant (Wage)		0	25,000
Urban Unconditional Grant (Non-Wage)		0	738
Total Revenues		0	47,726
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	47,726
Wage		0	25,000
Non Wage		0	22,726
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	47,726

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector allocation shall be utilised for the provision of advisory services and introducing of parent stock

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed			1
No. of livestock vaccinated			15000
No. of fish ponds constructed and maintained			1
Function Cost (US\$ '000)	0	0	40,000
Function: 0183 District Commercial Services			
No. of cooperatives assisted in registration			10
Function Cost (US\$ '000)	0	0	7,726
Cost of Workplan (US\$ '000):	0	0	47,726

Planned Outputs for 2016/17

Put up demonstration gardens, introducing kroiller cocks to improve local breeds and carrying out artificial insemination

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Large area of operation

Due to limited number of staff it is practically impossible to give adequate advise and to attend to all farmers needs in the area

2. Poor quality of inputs on the market

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Workplan 4: Production and Marketing

There are lots of poor quality, seeds, pesticides and other inputs on the market, leading to low outputs and demotivation of the farmers.

3. Community attitudes

Most members of the community do not take agriculture seriously, they do it as a side activity and do not give it adequate attention.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	330,792
Locally Raised Revenues		0	16,886
Sector Conditional Grant (Non-Wage)		0	61,735
Sector Conditional Grant (Wage)		0	248,481
Urban Unconditional Grant (Non-Wage)		0	3,691
Total Revenues		0	330,792
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	330,792
Wage		0	248,481
Non Wage		0	82,312
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	330,792

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenues provided will be used to facilitate Primary Health activities at the Lower Health facilities and also facilitate the municipal office in supervision and monitoring of Health service delivery in the municipality. The Development fund will be used for construction of staff houses at Najjembe Health Centre III.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS			370000000
Value of health supplies and medicines delivered to health facilities by NMS			220000000
Number of outpatients that visited the NGO Basic health facilities			2000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			1800
Number of inpatients that visited the NGO Basic health facilities			600
No. and proportion of deliveries conducted in the NGO Basic health facilities			900
Number of trained health workers in health centers			85
No of trained health related training sessions held.			4
Number of outpatients that visited the Govt. health facilities.			11000
Number of inpatients that visited the Govt. health facilities.			2000
No and proportion of deliveries conducted in the Govt. health facilities			1700
% age of approved posts filled with qualified health workers			85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			90
No of children immunized with Pentavalent vaccine			3000
No of new standard pit latrines constructed in a village			2
No of standard hand washing facilities (tippy tap) installed next to the pit latrines			15
Value of medical equipment procured			2000000
Function Cost (US\$ '000)	0	0	53,054
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	277,739
Cost of Workplan (US\$ '000):	0	0	330,793

Planned Outputs for 2016/17

1 Staff house with two apartment constructed. - Community sensitization on Public Health Carried Out. - Maintenance of Health facilities carried out. Supervision of Health Service delivery in the municipality carried out.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Insufficient Human resource

Number of staff in the department are few compared to the tasks we have to accomplish.

2. Slow Behaviour change by the community

Despite continuous vigorous training of the community, there seems to be little or no change in behaviours by the community.

3. Increase in population.

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Workplan 5: Health

The population has increased at a high rate in the recent years making it difficult to satisfy the community in the services provided.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	2,897,386
Locally Raised Revenues		0	5,510
Sector Conditional Grant (Non-Wage)		0	628,832
Sector Conditional Grant (Wage)		0	2,260,091
Urban Unconditional Grant (Non-Wage)		0	2,953
<i>Development Revenues</i>		0	124,826
Development Grant		0	116,826
Locally Raised Revenues		0	8,000
Total Revenues	0		3,022,212
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	2,897,386
Wage		0	2,260,091
Non Wage		0	637,295
<i>Development Expenditure</i>	0	0	124,826
Domestic Development		0	124,826
Donor Development		0	0
Total Expenditure	0	0	3,022,212

Department Revenue and Expenditure Allocations Plans for 2016/17

Revenue in the sector is still minimal as much of the funds are conditional from central gov't transfers and much of the expenditure has been allocated to salaries of teachers in the sector.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of textbooks distributed			150
No. of pupils enrolled in UPE			15450
No. of student drop-outs			113
No. of Students passing in grade one			140
No. of pupils sitting PLE			2604
No. of classrooms rehabilitated in UPE			2
No. of latrine stances constructed			2
No. of teacher houses constructed			1
No. of primary schools receiving furniture			53
Function Cost (US\$ '000)	0	0	2,384,182
Function: 0782 Secondary Education			

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Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of students enrolled in USE			5537
Function Cost (US\$ '000)	0	0	617,883
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter			44
No. of secondary schools inspected in quarter			9
No. of tertiary institutions inspected in quarter			4
Function Cost (US\$ '000)	0	0	20,147
Cost of Workplan (US\$ '000):	0	0	3,022,212

Planned Outputs for 2016/17

Paying of salaries/wages, disbursement of UPE/USE funds, construction of staff house, latrines, staff house, procurement of furniture, co-curricular activities, office operations, and literacy enhancement.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited funding .

Funding for the development projects in the sector are still minimal especially for the construction of class rooms, teachers' houses and latrines.

2. Staffing level at schools

Some schools with seven classes still have less than seven teachers.

3. Limited number of scholastic materials

Text books, desks, tables still lacking in schools.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	255,131
Sector Conditional Grant (Non-Wage)		0	184,785
Urban Unconditional Grant (Non-Wage)		0	41,465
Urban Unconditional Grant (Wage)		0	28,881
<i>Development Revenues</i>		0	196,883
Locally Raised Revenues		0	50,000
Urban Discretionary Development Equalization Grant		0	146,883

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Workplan 7a: Roads and Engineering

Total Revenues	0	452,014
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>255,131</i>
Wage	0	28,881
Non Wage	0	226,250
<i>Development Expenditure</i>	<i>0</i>	<i>196,883</i>
Domestic Development	0	196,883
Donor Development	0	0
Total Expenditure	0	452,014

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector resource shall be largely spent on upgrading impassable roads and depending on existing road length per division

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban paved roads routinely maintained			500
Length in Km of urban unpaved roads rehabilitated			27
Length in Km of Urban unpaved roads routinely maintained			60
Function Cost (UShs '000)	0	0	305,131
Function: 0483 Municipal Services			
Function Cost (UShs '000)	0	0	146,883
Cost of Workplan (UShs '000):	0	0	452,014

Planned Outputs for 2016/17

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Large road net work versus the available funding

The existing road net work is

2. A large proportion of planned but unopened roads

In order to open all planned roads there is need to increase on the budget allocation for the sector

3. Lack of road designs

preparation of road designs requires a large investment which is a big challenge for Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

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Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2016/17

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	3,528
Sector Conditional Grant (Non-Wage)		0	87
Urban Unconditional Grant (Non-Wage)		0	3,441
Development Revenues		0	16,887
Locally Raised Revenues		0	16,887
Total Revenues		0	20,415
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	3,528
Wage		0	0
Non Wage		0	3,528
Development Expenditure	0	0	16,887
Domestic Development		0	16,887
Donor Development		0	0
Total Expenditure	0	0	20,415

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenues provided will be used to create flower gardens and planting of trees in the municipality, Sensitization of the community on land use, Establishment of demonstration of energy conservation projects like biogas.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

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Workplan 8: Natural Resources

	outputs	End December	outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring			10
Area (Ha) of trees established (planted and surviving)			1
Number of people (Men and Women) participating in tree planting days			20
Function Cost (UShs '000)	0	0	20,415
Cost of Workplan (UShs '000):	0	0	20,415

Planned Outputs for 2016/17

Flower gardens established, - Trees planted, Sensitization meetings carried out, Demonstrations established.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Transport facilities

The department staff need to carry out regular monitoring but the department doesnot have transport facilities.

2. Rapid increase in the population.

The increase in population has led to destruction of forests, wetlands to establish farms and homesteads.

3. Inadequate human resource

The department lacks enough human resource to effectively carry out departmental activities.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	63,771
Locally Raised Revenues		0	9,000
Sector Conditional Grant (Non-Wage)		0	20,567
Urban Unconditional Grant (Non-Wage)		0	4,430
Urban Unconditional Grant (Wage)		0	29,774
Development Revenues		0	49,051
Locally Raised Revenues		0	25,265
Urban Discretionary Development Equalization Grant		0	23,786
Total Revenues	0	0	112,822
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	63,771
Wage		0	29,774
Non Wage		0	33,997
Development Expenditure	0	0	49,051
Domestic Development		0	49,051
Donor Development		0	0
Total Expenditure	0	0	112,822

Vote: 788 Lugazi Municipal Council

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2016/17

Promoting community self reliance in development and planning. Build capacity among the youth and women.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. FAL Learners Trained			150
No. of children cases (Juveniles) handled and settled			15
No. of Youth councils supported			4
No. of assisted aids supplied to disabled and elderly community			07
No. of women councils supported			04
Function Cost (US\$ '000)	0	0	112,822
Cost of Workplan (US\$ '000):	0	0	112,822

Planned Outputs for 2016/17

Put in place a women craft market to improve their economic resource capacity. 1 training session for women and youth in bussiness skills, more women and youth are expected to engage in production and bussiness activities.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low budget allocation to sector activities

it hinders effective implementation of the sector plans and achievement of goals

2. low and ineffective community participation

In most cases only uneducated women get involved in communal activities and decision making forum, yet they lack a proper long term development focus for the community. As the men and other informed members of the public do not turn up at organised meeti

3. Poor information flow

The community members on most cases mis direct information to wrong forum, instead of directing issues to the right offices.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	32,333
Locally Raised Revenues		0	21,323
Urban Unconditional Grant (Non-Wage)		0	11,010
<i>Development Revenues</i>		0	14,866
Urban Discretionary Development Equalization Grant		0	14,866

Vote: 788 Lugazi Municipal Council

Workplan 10: Planning

Total Revenues	0	47,199
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>32,333</i>
Wage	0	0
Non Wage	0	32,333
<i>Development Expenditure</i>	<i>0</i>	<i>14,866</i>
Domestic Development	0	14,866
Donor Development	0	0
Total Expenditure	0	47,199

Department Revenue and Expenditure Allocations Plans for 2016/17

Guiding the participatory planning process in the community

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
<i>Function Cost (UShs '000)</i>	<i>0</i>	<i>0</i>	<i>47,199</i>
Cost of Workplan (UShs '000):	0	0	47,199

Planned Outputs for 2016/17

Generate prioritised activities at various levels for incorporation into the annual plans and budgets, produce the five year development plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Staffing

The sector has no staff its still run under the finance sector

2. Low community participation

The level of participation is very low also mostly only stay at home mothers are the only ones who attend planning meetings

3. Most Lcs are not active

This makes community mobilisation difficult

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16	2016/17
	Approved Budget	Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	0	27,501
Locally Raised Revenues	0	11,679

Vote: 788 Lugazi Municipal Council

Workplan 11: Internal Audit

Urban Unconditional Grant (Non-Wage)	0	3,477
Urban Unconditional Grant (Wage)	0	12,345
<i>Development Revenues</i>	0	3,568
Urban Discretionary Development Equalization Grant	0	3,568
Total Revenues	0	31,069

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	0	0	27,501
Wage		0	12,345
Non Wage		0	15,156
<i>Development Expenditure</i>	0	0	3,568
Domestic Development		0	3,568
Donor Development		0	0
Total Expenditure	0	0	31,069

Department Revenue and Expenditure Allocations Plans for 2016/17

Advising management on improvement of service delivery

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Function Cost (US\$ '000)	0	0	31,069
Cost of Workplan (US\$ '000):	0	0	31,069

Planned Outputs for 2016/17

Quarterly internal audit reports shall be produced

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. limited staff

The sector has one member of staff, there is need to recruit at least an examiner of accounts and an auditor

2. Lack of transport means

This makes monitoring difficult

3.

Vote: 788

Lugazi Municipal Council

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Salaries for officers paid for FY 2016/2017.
Recurrent costs for Administration functions and activities met.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	190,396
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	84,627
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	275,023

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()
%age of LG establish posts filled	()	()
%age of staff appraised	()	()
%age of pensioners paid by 28th of every month	()	()

Non Standard Outputs:

2 (Induction training on capacity building held at the Municipality' headquarters.)
50 (filled posts in the LG establishment)
50 (Periodic staff performance appraised at the Municipality headquarters..)
()

Administrative costs for the office of Human Resource management services are met.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	20,324
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	20,324

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	()	()
Availability and implementation of LG capacity building policy and plan	()	()

Non Standard Outputs:

2 (Induction training on capacity building held at the Municipality headquarters.)
yes (Staffs are enhanced in professional course and short course for skills development at place of work hence better service delivery.)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,785
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	23,785

Output: Supervision of Sub County programme implementation

Non Standard Outputs:

Divisions programmes implemented are monitored and supervised.

Vote: 788

Lugazi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	1,290
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	1,290
Output: Assets and Facilities Management				
No. of monitoring visits conducted	()	()	3 (Monitoring visits conducted at divisions' administrative units of Najjembe, Kawolo and Central division)	
No. of monitoring reports generated	()	()	3 (Monitoring reports generated at all administrative units of all divisions.)	
Non Standard Outputs:				
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	1,000
Output: Payroll and Human Resource Management Systems				
Non Standard Outputs:			Payslips are printed and payroll pinned on notice board.	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	16,420
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	16,420
Output: Records Management Services				
%age of staff trained in Records Management	()	()	()	
Non Standard Outputs:			Records keeping is monitored at municipal and Divisions	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	5,000
Output: Information collection and management				
Non Standard Outputs:			Vital information collected and analyzed by planning unit on behalf of Administration.	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	5,132
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	5,132
Output: Procurement Services				

Vote: 788

Lugazi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:

Procurement committee facilitated for its meetings.

Procurement of solar and internet

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,273
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	18,773

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	190,321
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	190,321

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	()	()	40 (Each department has been allocated money for retooling as follows; Administration 8m, Finance 6m, Statutory bodies 2m, Health 1m, Education 1m, Community based services 2m, Planning 2m, Internal Audit 1m. Central division 26m, Kawolo division 27m and Najjembe division 21m)
No. of existing administrative buildings rehabilitated	()	()	1 (construction of a building at municipal council for office space)
No. of solar panels purchased and installed	()	()	()
No. of administrative buildings constructed	()	()	(Administration block constructed at municipal council. Procured computers, furnitures and fittings for municipal and LLGs.)
No. of vehicles purchased	()	()	()
No. of motorcycles purchased	()	()	()

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	150,000

Vote: 788

Lugazi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report () ()

30/08/2016 (Ministry of Local Government)

Ministry of finance

office of auditor general

the municipality executive)

Divisions Head headquarters of Najjembe, Kawolo and Central

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	123,930
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	123,930

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected () () ()

Value of LG service tax collection () ()

249457528 (local service tax collected by the municipal council)

Value of Other Local Revenue Collections () ()

Non Standard Outputs:

Radio stations

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	69,360
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,704
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	80,064

Output: LG Expenditure management Services

Non Standard Outputs:

Financial documents such as vouchers,
Financial statements
Financial reports

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	15,435
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	15,435

Vote: 788 Lugazi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: Integrated Financial Management System

Non Standard Outputs:

IFMS system maintained on quarterly basis

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,000

Output: Sector Management and Monitoring

Non Standard Outputs:

Division operation supervised and monitored in 4 quarters on collection of revenues, co-funding, inspection of books of accounts

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,298
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,298

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	739,816
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	73,826
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	813,642

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 788

Lugazi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:

- 6 municipal council meetings held at Lugazi municipality Headquarters
 - 4 Standing Committee meetings of Finance held at the municipal headquarters
 - 4 Standing Committee meetings of social services at the municipal headquarters
 - Salary for Clerk to Council paid for 12 months.
 - Municipal mayor and Deputy mayor, municipal Speaker, Deputy speaker, Divisions Chairpersons salary for 12 months paid
 - Municipality councilors paid

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	5,091
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	212,578
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	217,669

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions ()

6 (minutes of council resolution complied)

Non Standard Outputs:

- Town Running Fuel for 12 months for members of the municipal Executive Committee and speaker paid
 - Monitoring fuel for MEC Members for 4 quarters provided

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,300
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,300

Output: Standing Committees Services

Non Standard Outputs:

- 4 Standing committee meetings of Finance and Social Services held.
 - Committee Chairpersons facilitated to come for official duties every quarter at the municipality Headquarters

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,160
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,160

Vote: 788

Lugazi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

1500 farmers selected to access OWC inputs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	25,000
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	25,000

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed ()

1 (1 Plant clinic equipped

4 crop statistical reports and data made.

2 Tests on soils made in all divisions.

4 Technical Backstopping in the banana project.,including co-ordination of the project at municipal level.

4 project monitoring , including attending to land administration issues.)

Non Standard Outputs:

20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Najjembe, kawolo and central division.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Output: Farmer Institution Development

Vote: 788

Lugazi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:

12 Joint technical supervision and monitoring tours conducted in kawolo, Najjembe and central division.

4 Staff planning meetings conducted at municipal headquarters.

1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at municipality headquarters.

4 workplans and reports compiled and submitted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	()	()	
No of livestock by types using dips constructed	()	()	()	
No. of livestock vaccinated	()	()		15000 (10,000 birds, vaccinated against NCD, Gumboro. Fowl Typhoid, Fowl Pox in Najjembe, Kawolo and Central division
				5000 cows vaccinated and treated against Trypanosomiasis, Brucella and Lumpy skin disease in all divisions.
				50 Veterinary inspections made.
				50 cows inseminated in all divisions. 1 Piggery breeding unit established in Najjembe division.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Fisheries regulation

No. of fish ponds stocked	()	()	()
Quantity of fish harvested	()	()	()

Vote: 788

Lugazi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of fish ponds constructed and maintained	()	()	1 (1 Fish cages demonstration unit established and maintained in kawolo division.
			40 catch assessment surveys made in all divisions.
			70 quality assurance visits made in Najjembe, Kawolo and Central division.
			1 projects initiated by the municipality.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	()	10 (Communities sensitized about the importance of saving as a group, Existing Saccos monitored, mentored.)
No. of cooperative groups mobilised for registration	()	()	()
No of cooperative groups supervised	()	()	()

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,726
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,726

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

Conduct health promotion and Health Education interventions all over the municipality.

Vote: 788

Lugazi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,857
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,857

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	()	()	220000000 (All health facilities supplied essential medics)
Value of essential medicines and health supplies delivered to health facilities by NMS	()	()	370000000 (All health facilities supplied essential medics)
Number of health facilities reporting no stock out of the 6 tracer drugs.	()	()	0 (No health facility reporting stock out)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	37,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	37,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Waste disposal site cleared Council facilities maintained Burial materials procured.
	Implementation of the Public Health Act all over the municipality.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,197
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,197

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 788

Lugazi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

26 health care workers coached and mentored in HCT
 15 service outlets strengthened to provide quality HTC services based on national standards
 11,025 individuals counseled on HIV/AIDS disaggregated by sex.
 15000 individuals tested for HIV & received their results, disaggregated by sex.
 1000 couples received HIV Testing and Counseling services.
 90% of population with access to VCT within their communities.
 4 health facilities providing Post Exposure Prophylaxis
 4,370 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.
 4 facilities providing Positive Health, Dignity and Prevention services.
 3000 individuals reached with individual and or small group level HIV prevention interventions (ABC).
 1500 individuals reached with individual and or small group level HIV prevention interventions (AB).
 1500 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.
 550 targeted condom outlets established.
 250 couples reached with HIV prevention interventions.
 4 health facilities providing PMTCT services on both international and national standards
 3 Mother baby care service delivery points established delivery
 20 health care workers coached and mentored in PMTCT service delivery
 1,292 pregnant women offered HCT services at Antenatal Care Clinics
 1,315 deliveries conducted under supervised delivery by skilled health workers
 222 pregnant women enrolled on antiretroviral therapy (Option B+)
 20 health workers trained in PMTCT service delivery and quality obstetric care
 279 HIV+ mothers provided with co-trimoxazole prophylaxis

Vote: 788

Lugazi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

164 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the third budget year.

1,000 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting within the third budget year.

100% of infant specimens (PCR) referred on time within the second budget year.

4 (100%) Number and % of health centres with a strengthened immunization program able to provide functional linkages that enable access to EID within the third budget year.

1500 pregnant women targeted with Family Planning/Reproductive Health services within the third budget year.

50% of males participating in Family Planning/ Prevention of Mother to Child Transmission within the second budget year.

100 % of HIV positive infants linked into other care points.

2 facilities providing screening of cancer of the cervix for all HIV positive women within the third budget period.

3 facilities providing Reproductive Health/Family Planning services and have integrated them into HIV/AIDS services during the project period.

100 % of HIV positive women who had a pap smear during the reporting period at 2 health facilities.

20 health workers trained in provision of long term Family Planning methods.

100% of HIV positive women in need of long term Family Planning methods accessed the service.

2315 people mobilized and sensitized on social and cultural barriers on the use of Family Planning methods, disaggregated by sex.

2 sites to provide facility based Safe Male Circumcision surgery as part of the minimum care package of Safe Male Circumcision for HIV prevention services within the reporting period.

18 Safe Male circumcision surgery outreaches conducted (1 per week).

Vote: 788

Lugazi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

500 eligible males circumcised as part of the minimum package of Safe Male Circumcision for HIV prevention services.
 70 % of eligible male population accessed Safe Male Circumcision.
 320 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses norms about masculinity related to HIV/AIDS
 1671 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses gender-based violence and coercion related to HIV/AIDS
 2,613 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses the legal rights and protection of women and girls impacted by HIV/AIDS
 1613 people reached by an individual, small-group, or community-level intervention or service that explicitly aims to increase access to income and productive resources of women and girls impacted by HIV/AIDS
 312 eligible children received OVC care services, disaggregated by sex within the third budget year.
 4 facilities supported to provide Orphans and Vulnerable Children quality services according to national standards during the project period.
 1,103 Orphans and Vulnerable Children mapped and identified in communities, disaggregated by sex, within the third budget year.
 2 Orphans and Vulnerable Children services points established in community during the project period (2 per year during the project period).
 4 health care workers trained-in-service training program in Pediatric treatment /antiretroviral treatment, within the third budget year
 3 health facilities supported to offer Anti-retroviral treatment within the third budget year.
 3 health facilities with weather resistant tarpaulin to improve space for HIV clinic activities

Vote: 788

Lugazi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

1500 individuals (adults & children) newly enrolled on ART in the third budget year.
 179 pregnant women with advanced HIV infection provided with Antiretroviral within the third budget year.
 100% of pregnant women who test HIV positive linked to PMTCT and HIV chronic care interventions within the third budget year.
 20 in-service health workers coached and mentored in Pediatric Care/ HIV care within the third budget year.
 44 School teachers trained in Psychosocial support skills/ PIASCY
 5,467 HIV-positive adults and children received a minimum of one clinical service, disaggregated by sex, within the third budget year.
 5467 HIV-positive persons served with Co-trimoxazole prophylaxis disaggregated by sex within the third budget year.
 20 Health workers trained in NACS
 4 health facilities implementing NACS
 20 HIV-positive clinically malnourished clients received nutrition supplements disaggregated by sex within the third budget year.
 100% HIV positive persons supported to access early entry and retention in HIV care, disaggregated by sex, within the third budget year.
 4921 HIV-positive patients screened for TB disaggregated by sex: within the third budget year.
 163 HIV-positive patients in HIV care or treatment (pre-ART or ART) who started TB treatment
 255 HIV/TB co-infected patients who received quality care and treatment disaggregated by sex: within the third budget year.
 100 % of eligible HIV positive clients in care and treatment received Isoniazid Preventive Therapy prophylaxis, disaggregated by sex within the third budget year.
 255 patients who had an HIV test result recorded in the TB register during the reporting period.
 100 % of HIV positive patients in care who received Co-trimoxazole prophylaxis, disaggregated by sex within the third budget year.
 20 health workers coached and mentored in management of

Vote: 788

Lugazi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

TB/HIV co infection within the third budget year.
 4 health facilities implementing TB infection control measures during the project period.
 4 laboratories strengthened and have capacity and conditions to conduct the minimum clinical health related tests according to both international and national standards within the third budget year.
 22 in-service health care workers coached and mentored in Laboratory services within the third budget year.
 1 laboratory accredited according to the CDC/WHO Strengthening Laboratory management Towards Accreditation (SLMTA) approach during the five year project period (1 per year).
 4 supportive supervision visits conducted
 All other comprehensive HIV/AIDS services provided.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	248,481
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,018
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	257,499

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Conduct four quarterly supportive supervision visits to all the 4 health centres
 Conduct all preparatory stages to ensure that all the contracts for constructions and renovations are awarded and in time
 Conduct routine supervision and monitoring of the construction sites to assess progress of the constructions.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,240
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,240

Vote: 788

Lugazi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	()	()	15450 (Pupils enrolled)
No. of student drop-outs	()	()	113 (Student drop-outs per year)
No. of teachers paid salaries	()	()	413 (13198 teachers for 44 schools in Najjembe, Kawolo and Central division are paid.)
No. of qualified primary teachers	()	()	413 (All the 44 primary Schools teachers are qualified)
No. of Students passing in grade one	()	()	140 (students in grade 1)
No. of pupils sitting PLE	()	()	2604 (Pupils sitting PLE)
Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 2,271,039

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	()	2 (5 stance pit latrine constructed at Bibbo C/U in Kawolo division and Buwoola C/U in Najjembe division for FY 2016/2017.)
No. of latrine stances rehabilitated	()	()	(NA)
Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 44,004
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 44,004

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	()	()
No. of teacher houses constructed	()	()	1 (staff houses constructed at lugazi model primary school - two units.)
Non Standard Outputs:			

Vote: 788 Lugazi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	69,139
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	69,139

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	()	()	03 (3RS Kasokoso sec scholl)
No. of students sitting O level	()	()	()
No. of students passing O level	()	()	1 (Renovation of staff houses at 3RS kasosoko secondary)
No. of students enrolled in USE	()	()	5537 (USE disbursed 5537 students in schools for FY 2016/2017. Equarter sec, Lugazi progressive sec school, Queens way secondary, mabira standard sec , Hands of Grace 3 RS kasokoso)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	161,277
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	456,606
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	617,883

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()	()	(Athletics, ball and games competitions, procurement of sports kits)
No. of primary schools inspected in quarter	()	()	44 (Primary schools found at Kawolo, Najjembe and Central divisions.)
No. of secondary schools inspected in quarter	()	()	9 (3RS kasokoso sec, mabira standard, Lugazi progressive, Hands of Grace, Equarter sec, Queens way sec)
No. of tertiary institutions inspected in quarter	()	()	4 (At the Municipal Head Quarters)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,465
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,683
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,147

Vote: 788 Lugazi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

1. Salaries paid to 6 Technical services staff for 12 months in FY 2016/2017.

2. 3 vehicle, 2 mechanical plants repaired for 12 months in FY 2016/2017.

3. Bid documents for Kinyoro market prepared.

4. Roads office operationalized

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	28,881
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	41,465
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	50,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	120,346

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained ()

500 (500sq meters of potholes on Ntenga Road, Market street and church Road are patched.)

Length in Km of Urban paved roads periodically maintained ()

()

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	45,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	45,000

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated ()

27 (Graded and compacted of 27kms of roads and procurement , installation of culverts. Dangala - Kamwanyi 3kms, Kidusu - Katunda 5km, Buwuma - Mehta 2kms, Kawolo - Kibubu 2km, Homeland - Kivule 3km, Bulyantente road 2kms Serufusa road 3kms and 7 kms central division.)

Vote: 788

Lugazi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	95,685
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	95,685

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained () () 60 (60kms of roads routinely maintained using road gangs)

Length in Km of Urban unpaved roads periodically maintained () () ()

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	44,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	44,100

Function: Municipal Services

3. Capital Purchases

Output: Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed () () 20 (Procured and installed 20 solar street lights in Lugazi Central division)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	146,883
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	146,883

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days () () 20 (Kawolo, Najjenbe and Central divisions.)

Vote: 788

Lugazi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Area (Ha) of trees established (planted and surviving) () () 1 (Kawolo, Najjenbe and Central divisions.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,887
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,887

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring () () 10 (Kawolo, Najjenbe and Central divisions.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,528
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,528

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

4 Staff members salaries will be paid at Municipal Head quarter.

4 staff meetings held

Buy office supplies.

Liase with the MGLSD for guidance on performance standards on YLP,UWEP

Computer supplies- stationery and tonnar catered for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	29,774
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	35,774

Vote: 788

Lugazi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Social Rehabilitation Services

Non Standard Outputs:

Special interest groups catered for in establishing their number for rehabilitation purposes.

Construction of women market at UMEME in lugazi central division.

* Provision of basic domestic utensils to 35 to critically vulnerable house holds,

*Mentoring the vulnerable community members to beactive poor community members

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,397
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	36,397

Output: Community Development Services (HLG)

No. of Active Community Development Workers ()

()

(Skills enhanced for special interest groups.

16 community development initiatives supported,
4 staff meetings held,
4 support/ mentoring exercises held,
* Monitor supported community development projects)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	17,000

Output: Adult Learning

No. FAL Learners Trained ()

()

150 (50 Learners to be mobilised,
3 FAL Classes established and monitored,
3 Instructors remunerated on a monthly basis,
FAL materials procured and distributed,
FAL learners tests collected from MGLSD,
FAL tests administered)

Non Standard Outputs:

Attend International Literacy Day celebrations at National Level,
*Distyribution of Literacy materials,
*Dissemination of social literacy materials

Vote: 788

Lugazi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: Gender Mainstreaming

Non Standard Outputs:

Disaggregated gender Data collected.

Newly elected leaders trained on gender budgeting and planning.
Orientation of Gender focal persons in departments conducted.
CSO's trained on gender budget tracking
Municipality gender strategic plan

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,997
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,997

Output: Children and Youth Services

No. of children cases ()
Juveniles) handled and settled

15 (15 Youth iInterst Groups to be reached under YLP program.,
* 5 youth groups mobilised and formally registered,
*Training 15 youths committees under YLP)

Non Standard Outputs:

Celebration of Youth Day in August,
*Consultation with the Centre,
*Conflict resolution among YIGs,
*Holding impromptu meeting about youths groups

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Support to Youth Councils

No. of Youth councils ()
supported

4 (4 Municipality level council quarterly meetings held, 2 field mobilisation exercises, 1 youth day commemorated,
1 training in enterpr held at Municipal.
Liasing with line ministry, Mobilise, support supervision and Monitor YLP project,)

Non Standard Outputs:

*Holding skills training at the Municipality.
* Introduce youth friendly healthy corners

Vote: 788

Lugazi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community ()

07 (07 PWD development projects supported. With developmental funds.

2 support supervisions carried out. Commemoration of PWD Cnational Day.

4 PWD leaders meetings held)

Non Standard Outputs:

Holding a skills training,
Holding an educative visit,
Carrying out peer monitoring

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Output: Culture mainstreaming

Non Standard Outputs:

Cultural values promoted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Work based inspections

Non Standard Outputs:

sensitation on labour laws.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,154
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,154

Output: Representation on Women's Councils

No. of women councils supported ()

04 (4 quarterly Municipal level planning meetings held.
2 support supervision missions held

4 quarterly women council meetings held, 20 women groups mobilised for support under UWEP, women groups supported with development funds,
Orient women leaders in leadership skills.)

Vote: 788 Lugazi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:

Mobilisation of women into development groups,
Training women in management skills,-Finance and Leadership,
Carrying out peer monitoring

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

1.Internal Assessment on minimum and performance measures conducted at Municipal Council and 3 Divisions.

2. Quarterly Budget performance reports for FY 2017/2018 compiled and submitted to OPM and MoFPED.

3. Operational expenses of Planning Unit cleared e.g staff welfare, assorted stationery, computer/printer logistics and maintenance, fuel and lubricants 2200 litres.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,875
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,875

Output: District Planning

No of qualified staff in the Unit () ()

(1 qualified staff deployed and motivated in the Planning unit.
Purchase of laptop, filling carbinet, one executive chair, two ordinary chairs and one table.)

No of Minutes of TPC meetings () ()

Non Standard Outputs:

Vote: 788

Lugazi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,866
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,866

Output: Statistical data collection

Non Standard Outputs:

Quarterly statistical and demographic data collected

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Project Formulation

Non Standard Outputs:

Municipal capital development projects for FY 2017/2018 appraised

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	958
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	958

Output: Management Information Systems

Non Standard Outputs:

Office internet monthly subscription bundles procured to support communication and downloading official documents

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

4 quarterly monitoring reports on municipal and Division projects funded under DDEG.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 788

Lugazi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

To develop Staff Technical capacity by imparting technical skills at the Municipality Headquarters and all divisions

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	12,345
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	12,345

Output: Internal Audit

No. of Internal Department Audits ()

Date of submitting Quaterly Internal Audit Reports ()

(Audit road funds and other funds from other departments, school UPE, Human resource Audit are audited)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	15,156
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	15,156

Output: Sector Management and Monitoring

Non Standard Outputs:

Government programmes monitored for FY 2016/2017

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,568
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,568

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,923,988
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,277,838
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	868,990
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,070,816

Vote: 788

Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for officers paid for FY 2016/2017. Recurrent costs for Administration functions and activities met.	General Staff Salaries	190,396
		Incapacity, death benefits and funeral expenses	3,000
		Advertising and Public Relations	8,000
		Workshops and Seminars	4,500
		Books, Periodicals & Newspapers	2,700
		Computer supplies and Information Technology (IT)	3,500
		Printing, Stationery, Photocopying and Binding	4,000
		Subscriptions	500
		IPPS Recurrent Costs	16,420
		Telecommunications	6,960
		Rent – (Produced Assets) to private entities	9,000
		Guard and Security services	4,600
		Cleaning and Sanitation	1,500
		Consultancy Services- Short term	6,400
		Travel inland	13,547
		<i>Wage Rec't:</i>	190,396
		<i>Non Wage Rec't:</i>	84,627
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	275,023

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	2 (Induction training on capacity building held at the Municipality' headquarters.)	Workshops and Seminars	20,324
% age of LG establish posts filled	50 (filled posts in the LG establishment		
% age of staff appraised	50 (Periodic staff performance appraised at the Municipality headquarters..)		
% age of pensioners paid by 28th of every month	0		
Non Standard Outputs:	Administrative costs for the office of Human Resource management services are met.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,324
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,324

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Induction training on capacity building held at the Municipality headquarters.)	Staff Training	23,785
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Vote: 788

Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

1a. Administration

Availability and implementation of LG capacity building policy and plan

yes (Staffs are enhanced in professional course and short course for skills development at place of work hence better service delivery.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,785
<i>Donor Dev't</i>	0
<i>Total</i>	23,785

Output: Supervision of Sub County programme implementation

Non Standard Outputs: Divisions programmes implemented are monitored and supervised. *Travel inland*

1,290

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,290
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,290

Output: Assets and Facilities Management

No. of monitoring visits conducted 3 (Monitoring visits conducted at divisions' administrative units of Najjembe, Kawolo and Central division *Books, Periodicals & Newspapers*

1,000

No. of monitoring reports generated 3 (Monitoring reports generated at all administrative units of all divisions.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs: Payslips are printed and payroll pinned on notice board. *Printing, Stationery, Photocopying and Binding*

16,420

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,420
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	16,420

Output: Records Management Services

%age of staff trained in Records Management 0 *Travel inland*

5,000

Non Standard Outputs: Records keeping is monitored at municipal and Divisions

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,000

Output: Information collection and management

Vote: 788

Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Non Standard Outputs:	Vital information collected and analyzed by planning unit on behalf of Administration.	Information and communications technology (ICT)	5,132
		Wage Rec't:	0
		Non Wage Rec't:	5,132
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,132

Output: Procurement Services

Non Standard Outputs:	Procurement committee facilitated for its meetings.	Computer supplies and Information Technology (IT)	14,273
	Procurement of solar and internet	Travel inland	4,500
		Wage Rec't:	0
		Non Wage Rec't:	4,500
		Domestic Dev't	14,273
		Donor Dev't	0
		Total	18,773

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	40 (Each department has been allocated money for retooling as follows; Administration 8m, Finance 6m, Statutory bodies 2m, Health 1m, Education 1m, Community based services 2m, Planning 2m, Internal Audit 1m. Central division 26m, Kawolo division 27m and Najjembe division 21m)	Other Structures	150,000
No. of existing administrative buildings rehabilitated	1 (construction of a building at municipal council for office space)		
No. of solar panels purchased and installed	0		
No. of administrative buildings constructed	(Administration block constructed at municipal council. Procured computers, furnitures and fittings for municipal and LLGs.)		
No. of vehicles purchased	0		
No. of motorcycles purchased	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	150,000
		Donor Dev't	0
		Total	150,000

Vote: 788

Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	190,396
	<i>Non Wage Rec't:</i>	138,293
	<i>Domestic Dev't</i>	188,058
	<i>Donor Dev't</i>	0
	Total	516,747

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2016 (Ministry of Local Government)	General Staff Salaries	123,930
	Ministry of finance		
	office of auditor general		
	the municipality executive)		
Non Standard Outputs:	Divisions Head headquarters of Najjembe, Kawolo and Central		
		<i>Wage Rec't:</i>	123,930
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	123,930

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	Information and communications technology (ICT)	3,000
Value of LG service tax collection	249457528 (local service tax collected by the municipal council)	Travel inland	3,891
Value of Other Local Revenue Collections	0	Fuel, Lubricants and Oils	2,400
Non Standard Outputs:	Radio stations	Consultancy Services- Long-term	2,645
		Consultancy Services- Short term	42,304
		Workshops and Seminars	3,000
		Allowances	3,720
		Contract Staff Salaries (Incl. Casuals, Temporary)	2,400
		Advertising and Public Relations	2,000
		Printing, Stationery, Photocopying and Binding	4,000
		Commissions and related charges	10,704
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	69,360
		<i>Domestic Dev't</i>	10,704
		<i>Donor Dev't</i>	0
		Total	80,064

Output: LG Expenditure management Services

Non Standard Outputs:	Financial documents such as vouchers, Financial statements	Travel inland	5,211
	Financial reports	Fuel, Lubricants and Oils	984
		Allowances	240

Vote: 788

Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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2. Finance

<i>Printing, Stationery, Photocopying and Binding</i>	3,000
<i>Bank Charges and other Bank related costs</i>	6,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,435
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,435

Output: Integrated Financial Management System

Non Standard Outputs:	IFMS system maintained on qaurterly basis	<i>Workshops and Seminars</i>	8,000
		<i>Telecommunications</i>	6,000
		<i>Computer supplies and Information Technology (IT)</i>	13,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,000

Output: Sector Management and Monitoring

Non Standard Outputs:	Division operation supervised and monitored in 4 quarters on collection of revenues, co-funding, inspection of books of accounts	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Statutory salaries</i>	1,000
		<i>Allowances</i>	7,298
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,298
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,298

Vote: 788

Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	123,930
	<i>Non Wage Rec't:</i>	124,093
	<i>Domestic Dev't</i>	10,704
	<i>Donor Dev't</i>	0
	Total	258,727

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	- 6 municipal council meetings held at Lugazi municipality Headquarters	<i>General Staff Salaries</i>	5,091
	- 4 Standing Committee meetings of Finance held at the municipal headquarters	<i>Travel abroad</i>	15,200
	- 4 Standing Committee meetings of social services at the municipal headquarters	<i>Workshops and Seminars</i>	2,000
	- Salary for Clerk to Council paid for 12 months.	<i>Pension for Local Governments</i>	25,065
	- Municipal mayor and Deputy mayor, municipal Speaker, Deputy speaker, Divisions Chairpersons salary for 12 months paid	<i>Statutory salaries</i>	38,352
	- Municipality councilors paid	<i>Allowances</i>	109,160
		<i>Telecommunications</i>	5,760
		<i>Subscriptions</i>	2,000
		<i>Books, Periodicals & Newspapers</i>	1,344
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Welfare and Entertainment</i>	12,697
		<i>Wage Rec't:</i>	5,091
		<i>Non Wage Rec't:</i>	212,578
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	217,669

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (minutes of council resolution complied)	<i>Travel inland</i>	5,300
Non Standard Outputs:	- Town Running Fuel for 12 months for members of the municipal Executive Committee and speaker paid		
	- Monitoring fuel for MEC Members for 4 quarters provided		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,300

Output: Standing Committees Services

Non Standard Outputs:	- 4 Standing committee meetings of Finance and Social Services held.	<i>Travel inland</i>	4,160
	- Committee Chairpersons facilitated to come for official duties every quarter at the municipality Headquarters		
		<i>Wage Rec't:</i>	0

Vote: 788 Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

3. Statutory Bodies

<i>Non Wage Rec't:</i>	4,160
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,160

Vote: 788

Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	5,091	
	Non Wage Rec't:	222,038	
	Domestic Dev't	0	
	Donor Dev't	0	
	Total	227,129	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

4. Production and Marketing

Function: District Production Services			
1. Higher LG Services			

Output: District Production Management Services			
Non Standard Outputs:	1500 farmers selected to access OWC inputs	General Staff Salaries	25,000
		Wage Rec't:	25,000
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,000

Output: Crop disease control and marketing			
No. of Plant marketing facilities constructed	1 (1 Plant clinic equipped	Workshops and Seminars	5,000
	4 crop statistical reports and data made		
	2 Tests on soils made in all divisions.		
	4 Technical Backstopping in the banana project,including co-ordination of the project at municipal level.		
	4 project monitoring , including attending to land administration issues.		
Non Standard Outputs:	20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Najjembe, kawolo and central division.		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Farmer Institution Development			
		Workshops and Seminars	5,000

Vote: 788

Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

Non Standard Outputs:	12 Joint technical supervision and monitoring tours conducted in kawolo, Najjembe and central division.
	4 Staff planning meetings conducted at municipal headquarters.
	1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at municipality headquarters.
	4 workplans and reports compiled and submitted

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	<i>Workshops and Seminars</i>	3,000
No of livestock by types using dips constructed	0		
No. of livestock vaccinated	15000 (10,000 birds, vaccinated against NCD, Gurmboro. Fowl Typhoid, Fowl Pox in Najjembe, Kawolo and Central division		
	5000 cows vaccinated and treated against Trypanosomiasis, Brucella and Lumpy skin disease in all divisions.		
	50 Veterinary inspections made.		
	50 cows inseminated in all divisions.		
	1 Piggery breeding unit established in Najjembe division.)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,000

Output: Fisheries regulation

No. of fish ponds stocked	0	<i>Travel inland</i>	2,000
Quantity of fish harvested	0		

Vote: 788 Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

4. Production and Marketing

No. of fish ponds construsted and maintained	1 (1 Fish cages demonstration unit established and maintained in kawolo division.
	40 catch assessment surveys made in all divisions.
	70 quality assurance visits made in Najjembe, Kawolo and Central division
	1 projects initiated by the municipality.

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
Total	2,000

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (Communities sensitized about the importance of saving as a group, Existing Saccos monitored, mentored.)	Travel inland Workshops and Seminars	1,726 6,000
No. of cooperative groups mobilised for registration	0		
No of cooperative groups supervised	0		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	7,726
Domestic Dev't	0
Donor Dev't	0
Total	7,726

Vote: 788 Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:		25,000
	Non Wage Rec't:		22,726
	Domestic Dev't		0
	Donor Dev't		0
	Total		47,726

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion			
Non Standard Outputs:	Conduct health promotion and Health Education interventions all over the municipality.	Workshops and Seminars	4,857
		Wage Rec't:	0
		Non Wage Rec't:	4,857
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,857

Output: Medical Supplies for Health Facilities			
Value of health supplies and medicines delivered to health facilities by NMS	220000000 (All health facilities supplied essential medics)	Cleaning and Sanitation	37,000
Value of essential medicines and health supplies delivered to health facilities by NMS	370000000 (All health facilities supplied essential medics)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health facility reporting stock out		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	37,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	37,000

Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Waste disposal site cleared	Maintenance – Other	9,000
	Council facilities maintained	Uniforms, Beddings and Protective Gear	2,197
	Burial materials procured.		
	Implementation of the Public Health Act all over the municipality.		
		Wage Rec't:	0
		Non Wage Rec't:	11,197
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,197

Function: Health Management and Supervision

Vote: 788 Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	248,481
<i>Licenses</i>	2,000
<i>Staff Training</i>	3,377
<i>Small Office Equipment</i>	2,141
<i>Printing, Stationery, Photocopying and Binding</i>	1,500

Vote: 788

Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

Non Standard Outputs:	<p>26 health care workers coached and mentored in HCT</p> <p>15 service outlets strengthened to provide quality HTC services based on national standards</p> <p>11,025 individuals counseled on HIV/AIDS disaggregated by sex.</p> <p>15000 individuals tested for HIV & received their results, disaggregated by sex.</p> <p>1000 couples received HIV Testing and Counseling services.</p> <p>90% of population with access to VCT within their communities.</p> <p>4 health facilities providing Post Exposure Prophylaxis</p> <p>4,370 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.</p> <p>4 facilities providing Positive Health, Dignity and Prevention services.</p> <p>3000 individuals reached with individual and or small group level HIV prevention interventions (ABC).</p> <p>1500 individuals reached with individual and or small group level HIV prevention interventions (AB).</p> <p>1500 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.</p> <p>550 targeted condom outlets established</p> <p>250 couples reached with HIV prevention interventions.</p> <p>4 health facilities providing PMTCT services on both international and national standards</p> <p>3 Mother baby care service delivery points established delivery</p> <p>20 health care workers coached and mentored in PMTCT service delivery</p> <p>1,292 pregnant women offered HCT services at Antenatal Care Clinics</p> <p>1,315 deliveries conducted under supervised delivery by skilled health workers</p> <p>222 pregnant women enrolled on antiretroviral therapy (Option B+)</p> <p>20 health workers trained in PMTCT service delivery and quality obstetric care</p> <p>279 HIV+ mothers provided with co-trimoxazole prophylaxis</p> <p>164 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the third budget year.</p> <p>1,000 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting within the third budget year.</p> <p>100% of infant specimens (PCR) referred on time within the second budget year.</p> <p>4 (100%) Number and % of health centres with a strengthened immunization program able to provide functional linkages that enable access to EID within the third budget year.</p>
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Vote: 788

Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

1500 pregnant women targeted with Family Planning/Reproductive Health services within the third budget year.
 50% of males participating in Family Planning/ Prevention of Mother to Child Transmission within the second budget year.
 100 % of HIV positive infants linked into other care points.
 2 facilities providing screening of cancer of the cervix for all HIV positive women within the third budget period.
 3 facilities providing Reproductive Health/Family Planning services and have integrated them into HIV/AIDS services during the project period.
 100 % of HIV positive women who had a pap smear during the reporting period at 2 health facilities.
 20 health workers trained in provision of long term Family Planning methods.
 100% of HIV positive women in need of long term Family Planning methods accessed the service.
 2315 people mobilized and sensitized on social and cultural barriers on the use of Family Planning methods, disaggregated by sex.
 2 sites to provide facility based Safe Male Circumcision surgery as part of the minimum care package of Safe Male Circumcision for HIV prevention services within the reporting period.
 18 Safe Male circumcision surgery outreaches conducted (1 per week).
 500 eligible males circumcised as part of the minimum package of Safe Male Circumcision for HIV prevention services.
 70 % of eligible male population accessed Safe Male Circumcision.
 320 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses norms about masculinity related to HIV/AIDS
 1671 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses gender-based violence and coercion related to HIV/AIDS
 2,613 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses the legal rights and protection of women and girls impacted by HIV/AIDS
 1613 people reached by an individual, small-group, or community-level intervention or service that explicitly aims to increase access to income and productive resources of women and girls impacted by HIV/AIDS
 312 eligible children received OVC care services, disaggregated by sex within the third budget year.
 4 facilities supported to provide Orphans and Vulnerable Children quality services according to national standards during the project period.
 1,103 Orphans and Vulnerable

Vote: 788

Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

Children mapped and identified in communities, disaggregated by sex, within the third budget year.

2 Orphans and Vulnerable Children services points established in community during the project period (2 per year during the project period).

4 health care workers trained-in-service training program in Pediatric treatment /antiretroviral treatment, within the third budget year

3 health facilities supported to offer Anti-retroviral treatment within the third budget year.

3 health facilities with weather resistant tarpaulin to improve space for HIV clinic activities

1500 individuals (adults & children) newly enrolled on ART in the third budget year.

179 pregnant women with advanced HIV infection provided with Antiretroviral within the third budget year.

100% of pregnant women who test HIV positive linked to PMTCT and HIV chronic care interventions within the third budget year.

20 in-service health workers coached and mentored in Pediatric Care/ HIV care within the third budget year.

44 School teachers trained in Psychosocial support skills/ PIASCY

5,467 HIV-positive adults and children received a minimum of one clinical service, disaggregated by sex, within the third budget year.

5467 HIV-positive persons served with Co-trimoxazole prophylaxis disaggregated by sex within the third budget year.

20 Health workers trained in NACS

4 health facilities implementing NACS

20 HIV-positive clinically malnourished clients received nutrition supplements disaggregated by sex within the third budget year.

100% HIV positive persons supported to access early entry and retention in HIV care, disaggregated by sex, within the third budget year.

4921 HIV-positive patients screened for TB disaggregated by sex: within the third budget year.

163 HIV-positive patients in HIV care or treatment (pre-ART or ART) who started TB treatment

255 HIV/TB co-infected patients who received quality care and treatment disaggregated by sex: within the third budget year.

100 % of eligible HIV positive clients in care and treatment received Isoniazid Preventive Therapy prophylaxis, disaggregated by sex within the third budget year.

255 patients who had an HIV test result recorded in the TB register during the reporting period.

100 % of HIV positive patients in care who received Co-trimoxazole

Vote: 788

Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

prophylaxis, disaggregated by sex within the third budget year.
 20 health workers coached and mentored in management of TB/HIV co-infection within the third budget year.
 4 health facilities implementing TB infection control measures during the project period.
 4 laboratories strengthened and have capacity and conditions to conduct the minimum clinical health related tests according to both international and national standards within the third budget year.
 22 in-service health care workers coached and mentored in Laboratory services within the third budget year.
 1 laboratory accredited according to the CDC/WHO Strengthening Laboratory management Towards Accreditation (SLMTA) approach during the five year project period (1 per year).

4 supportive supervision visits conducted
 All other comprehensive HIV/AIDS services provided.

<i>Wage Rec't:</i>	248,481
<i>Non Wage Rec't:</i>	9,018
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	257,499

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Conduct four quarterly supportive supervision visits to all the 4 health centres Conduct all preparatory stages to ensure that all the contracts for constructions and renovations are awarded and in time Conduct routine supervision and monitoring of the construction sites to assess progress of the constructions.	<i>Travel inland</i>	20,240
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,240
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	20,240

Vote: 788

Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	248,481
	<i>Non Wage Rec't:</i>	82,312
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	330,793

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	15450 (Pupils enrolled)	<i>Transfers to other govt. units (Current)</i>	2,271,039
No. of student drop-outs	113 (Student drop-outs per year)		
No. of teachers paid salaries	413 (13198 teachers for 44 schools in Najjembe, Kawolo and Central division are paid.)		
No. of qualified primary teachers	413 (All the 44 primary Schools teachers are qualified)		
No. of Students passing in grade one	140 (students in grde 1)		
No. of pupils sitting PLE	2604 (Pupils sitting PLE)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	2,098,814
		<i>Non Wage Rec't:</i>	172,225
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,271,039

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (5 stance pit latrine constructed at Bibbo C/U in Kawolo division and Buwoola C/U in Najjembe division for FY 2016/2017.)	<i>Non-Residential Buildings</i>	44,004
No. of latrine stances rehabilitated	(NA)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	44,004
		<i>Donor Dev't</i>	0
		Total	44,004

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	<i>Non-Residential Buildings</i>	69,139
No. of teacher houses constructed	1 (staff houses constructed at lugazi model primary school - two units.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 788

Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Domestic Dev't	69,139
Donor Dev't	0
Total	69,139

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	03 (3RS Kasokoso sec scholl)	Transfers to other govt. units (Current)	617,883
No. of students sitting O level	0		
No. of students passing O level	1 (Renovation of staff houses at 3RS kasosoko secondary)		
No. of students enrolled in USE	5537 (USE disbursed 5537 students in schools for FY 2016/2017. Equarter sec Lugazi progressive sec school, Queens way secondary, mabira standard sec , Hands of Grace 3 RS kasokoso)		

Non Standard Outputs:

Wage Rec't:	161,277
Non Wage Rec't:	456,606
Domestic Dev't	0
Donor Dev't	0
Total	617,883

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	(Atheletics, ball and games compatitions, procurement of sports kits)	Travel inland	20,147
No. of primary schools inspected in quarter	44 (Primary schools found at Kawolo, Najjembe and Central divisions.)		
No. of secondary schools inspected in quarter	9 (3RS kasokoso sec, mabira standard, Lugazi progressive, Hands of Grace, Equater sec, Queens way sec)		
No. of tertiary institutions inspected in quarter	4 (At the Municipal Head Quarters)		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	8,465
Domestic Dev't	11,683
Donor Dev't	0
Total	20,147

Vote: 788

Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	2,260,091
	<i>Non Wage Rec't:</i>	637,296
	<i>Domestic Dev't</i>	124,826
	<i>Donor Dev't</i>	0
	Total	3,022,212

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1. Salaries paid to 6 Technical services staff for 12 months in FY 2016/2017.	<i>Travel inland</i>	35,000
		<i>General Staff Salaries</i>	28,881
	2. 3 vehicle, 2 mechanical plants repaired for 12 months in FY 2016/2017.	<i>Maintenance - Vehicles</i>	31,465
	3. Bid documents for Kinyoro market prepared.	<i>Consultancy Services- Short term</i>	25,000
	4. Roads office operationalized		
		<i>Wage Rec't:</i>	28,881
		<i>Non Wage Rec't:</i>	41,465
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		Total	120,346

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	500 (500sq meters of potholes on Ntenga Road, Market street and church Road are patched.)	<i>LG Unconditional grants (Current)</i>	45,000
Length in Km of Urban paved roads periodically maintained	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	45,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,000

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	27 (Graded and compacted of 27kms of roads and procurement, installation of culverts. Dangala - Kamwanyi 3kms, Kidusu - Katunda 5km, Buwuma - Mehta 2kms, Kawolo - Kibubu 2km, Homeland - Kivule 3km, Bulyantente road 2kms Serufusa road 3kms and 7 kms central division.)	<i>LG Unconditional grants (Current)</i>	95,685
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	95,685

Vote: 788 Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

	Domestic Dev't	0
	Donor Dev't	0
	Total	95,685

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	60 (60kms of roads routinely maintenanced using road gangs)	LG Unconditional grants (Current)	44,100
Length in Km of Urban unpaved roads periodically maintained	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	44,100
		Domestic Dev't	0
		Donor Dev't	0
		Total	44,100

Function: Municipal Services

3. Capital Purchases

Output: Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	20 (Procured and installed 20 solar street lights in Lugazi Central division)	Materials and supplies	146,883
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	146,883
		Donor Dev't	0
		Total	146,883

Vote: 788 Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	28,881
		<i>Non Wage Rec't:</i>	226,250
		<i>Domestic Dev't</i>	196,883
		<i>Donor Dev't</i>	0
		Total	452,014

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: Tree Planting and Afforestation			
Number of people (Men and Women) participating in tree planting days	20 (Kawolo, Najjenbe and Central divisions.)	Agricultural Supplies	16,887
Area (Ha) of trees established (planted and surviving)	1 (Kawolo, Najjenbe and Central divisions.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,887
		<i>Donor Dev't</i>	0
		Total	16,887

Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	10 (Kawolo, Najjenbe and Central divisions.)	Workshops and Seminars	3,528
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,528
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,528

Vote: 788

Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,528
	<i>Domestic Dev't</i>	16,887
	<i>Donor Dev't</i>	0
	Total	20,415

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:		<i>Travel inland</i>	6,000
	4 Staff members salaries will be paid at Municipal Head quarter.	<i>General Staff Salaries</i>	29,774
	4 staff meetings held		
	Buy office supplies.		
	Liase with the MGLSD for guidance on performance standards on YLP, UWEP		
	Computer supplies- stationery and tonnar catered for.		
		<i>Wage Rec't:</i>	29,774
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,774

Output: Social Rehabilitation Services

Non Standard Outputs:	Special interet groups catered for in establishing their number for rehabilitation purposes.	<i>Rent – (Produced Assets) to other govt. units</i>	30,397
		<i>Workshops and Seminars</i>	6,000
	Construction of women market at UMEME in luagazi central division.		
	* Provision of basic domestic utencils to 35 to critically vulnerable house holds,		
	*Mentoring the vulnerable community members to beactice poor community members		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	30,397
		<i>Donor Dev't</i>	0
		Total	36,397

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(Skills enhanced for special interest groups.	<i>Workshops and Seminars</i>	17,000
	16 community development initiatives supported,		
	4 staff meetings held,		

Vote: 788

Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs:	4 support/ mentoring exercises held, * Monitor supported community development projects)		
		Wage Rec't:	0
		Non Wage Rec't:	17,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,000

Output: Adult Learning

No. FAL Learners Trained	150 (50 Learners to be mobilised, 3 FAL Classes established and monitored, 3 Instructors remunerated on a monthly basis, FAL materials procured and distributed, FAL learners tests collected from MGLSD, FAL tests administered)	Workshops and Seminars	2,000
Non Standard Outputs:	Attend International Literacy Day celebrations at National Level, *Distyribution of Literacy materials, *Dissemination of social literacy materials		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	2,000

Output: Gender Mainstreaming

Non Standard Outputs:	Disaggregated gender Data collected.	Workshops and Seminars	4,997
	Newly elected leaders trained on gender budgeting and planning. Orientation of Gender focal persons in departments conducted. CSO's trained on gender budget tracking Municipality gender strategic plan		
		Wage Rec't:	0
		Non Wage Rec't:	4,997
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,997

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	15 (15 Youth iInterst Groups to be reached under YLP program., * 5 youth groups mobilised and formally registered, *Training 15 youths committees under YLP)	Workshops and Seminars	3,000
Non Standard Outputs:	Celebration of Youth Day in August, *Consultation with nthe Centre, *Conflict resolution among YIGs, *Holding impromptu meting about youths groups		
		Wage Rec't:	0

Vote: 788

Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
9. Community Based Services			
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	3,000
Output: Support to Youth Councils			
No. of Youth councils supported	4 (4 Municipality level coucil quarterly meetings held, 2 field mobilisation exercises, 1 youth day comemorated, 1 training in enterp held at Municipal. Liasing with line ministry, Mobilise, support supervision and Monitor YLP project,)	Travel inland	3,000
Non Standard Outputs:	*Holding skills training at the Municipality. * Introduce youth friendly healthy corners		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	3,000
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	07 (07 PWD deleopment projects supported. With developmental funds. 2 support supervisions carried out. Commemoration of PWD Cnational Day. 4 PWD leaders meetings held)	Workshops and Seminars	5,000
Non Standard Outputs:	Holding a skills training, Holding an educative visit, Carrying out pear monitoring		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	5,000
Output: Culture mainstreaming			
Non Standard Outputs:	Cultural values promoted.	Workshops and Seminars	1,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,000
		Donor Dev't	0
		Total	1,000
Output: Work based inspections			
Non Standard Outputs:	sensitation on labour laws.	Workshops and Seminars	2,154
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,154
		Donor Dev't	0
		Total	2,154

Vote: 788 Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

9. Community Based Services

Output: Representation on Women's Councils			
No. of women councils supported	04 (4 quarterly Municipal level planning meetings held. 2 support supervision missions held	Workshops and Seminars	2,500
	4 quarterly women council meetings held, 20 women groups mobilised for support under UWEP, women groups supported with development funds, Orient women leaders in leadership skills,)		
Non Standard Outputs:	Mobillisation of women into development groups, Training women in management skills,- Finance and Leadership, Carrying out pear monitoring		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,500
		Donor Dev't	0
		Total	2,500

Vote: 788

Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	29,774
	<i>Non Wage Rec't:</i>	33,997
	<i>Domestic Dev't</i>	49,051
	<i>Donor Dev't</i>	0
	Total	112,822

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Internal Assessment on minimum and performance measures conducted at Municipal Council and 3 Divisions.	Travel inland	12,000
		Workshops and Seminars	2,875
	2. Quarterly Budget performance reports for FY 2017/2018 compiled and submitted to OPM and MoFPED.		
	3. Operational expenses of Planning Unit cleared e.g staff welfare, assorted stationery, computer/printer logistics and maintenance, fuel and lubricants 2200 litres.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,875
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,875

Output: District Planning

No of qualified staff in the Unit	(1 qualified staff deployed and motivated in the Planning unit. Purchase of laptop, filling carbinet, one executive chair, two ordinary chairs and one table.)	Travel inland	9,136
		Small Office Equipment	2,000
		Printing, Stationery, Photocopying and Binding	3,000
No of Minutes of TPC meetings	0	Computer supplies and Information Technology (IT)	2,730
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	14,866
		<i>Donor Dev't</i>	0
		Total	16,866

Output: Statistical data collection

Non Standard Outputs:	Quarterly statistical and demographic data collected	Travel inland	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Project Formulation

Vote: 788

Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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10. Planning

Non Standard Outputs: **Municipal capital development projects for FY 2017/2018 appraised** *Travel inland* 958

Wage Rec't: 0
Non Wage Rec't: 958
Domestic Dev't 0
Donor Dev't 0
Total **958**

Output: Management Information Systems

Non Standard Outputs: **Office internet monthly subscription bundles procured to support communication and down loading official documents** *Information and communications technology (ICT)* 500

Wage Rec't: 0
Non Wage Rec't: 500
Domestic Dev't 0
Donor Dev't 0
Total **500**

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: **4 quarterly monitoring reports on municipal and Division projects funded under DDEG.** *Travel inland* 8,000
Staff Training 1,000
Welfare and Entertainment 4,000

Wage Rec't: 0
Non Wage Rec't: 13,000
Domestic Dev't 0
Donor Dev't 0
Total **13,000**

Vote: 788

Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	32,333
	<i>Domestic Dev't</i>	14,866
	<i>Donor Dev't</i>	0
	Total	47,199

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	To develop Staff Technical capacity by imparting technical skills at the Municipality Headquarters and all divisions	<i>General Staff Salaries</i>	12,345
		<i>Wage Rec't:</i>	12,345
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,345

Output: Internal Audit

No. of Internal Department Audits	0	<i>Travel inland</i>	15,156
Date of submitting Quaterly Internal Audit Reports	(Audit road funds and other funds from other departments, school UPE, Human resource Audit are audited)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,156
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,156

Output: Sector Management and Monitoring

Non Standard Outputs:	Government programmes monitored for FY 2016/2017	<i>Travel inland</i>	3,568
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,568
		<i>Donor Dev't</i>	0
		Total	3,568

Vote: 788

Lugazi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	12,345
	Non Wage Rec't:	15,156
	Domestic Dev't	3,568
	Donor Dev't	0
	Total	31,069

Vote: 788

Lugazi Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: KAWOLO DIVISION		<i>LCIV: LUGAZI MUNICIPAL COUNCIL</i>		124,140.00
Sector: Education				97,140.00
LG Function: Pre-Primary and Primary Education				51,015.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				22,002.00
LCII: BIBBO				
Construction of 5 stance pit latrine at Bibbo C/U primary		Development Grant	312101 Non-Residential Buildings	22,002.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,013.00
LCII: BIBBO				
Kkungu Bahai PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,350.00
Bibbo PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,099.00
Nanseenya RC		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,350.00
LCII: BULYANTEETE				
Kisaasi RC PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,749.00
LCII: BUSABAGA				
Busabaga C/U P/S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,994.00
3RS Kasokoso		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,350.00
LCII: BUTININDI				
Kawolo C/U		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,637.00
Station Camp PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,350.00
LCII: KIGENDA				
Nakamatte PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,350.00
LCII: KITEZA				
Ntenga PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,597.00

Vote: 788

Lugazi Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiteza PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,078.00
LCII: LUWAYO				
Muteesa Memorial PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,952.00
Bugomba PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,686.00
Nseenya UMEA		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,693.00
Nakawungu PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,588.00
LCII: SAGAZI				
Sagazi PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,190.00
Lower Local Services				
LG Function: Secondary Education				46,125.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				46,125.00
LCII: BUSABAGA				
3 RS Kasokoso Sec School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	46,125.00
Lower Local Services				
Sector: Public Sector Management				27,000.00
LG Function: District and Urban Administration				27,000.00
Capital Purchases				
Output: Administrative Capital				27,000.00
LCII: LUWAYO				
Purchase of furniture and fittings , desk top computer, Offices renovations, sign posts, purchase of law books and printed stationery. Sensitization of local leaders and councillors induction / orientation on municipal management.		Transitional Development Grant	312104 Other	27,000.00
Capital Purchases				
LCIII: Lugazi Central Division		LCIV: LUGAZI MUNICIPAL COUNCIL		1,022,171.69
Sector: Works and Transport				331,668.00
LG Function: District, Urban and Community Access Roads				184,785.00
Lower Local Services				
Output: Urban paved roads Maintenance (LLS)				45,000.00

Vote: 788

Lugazi Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KIKAWULA				
Patching of potholes on Ntega, Market street and church road		Sector Conditional Grant (Non-Wage)	263102 LG Unconditional grants (Current)	45,000.00
Output: Urban unpaved roads rehabilitation (other)				95,685.00
LCII: KIKAWULA				
Grading and Compaction of 27 kms of Roads in Lugazi Municipal		Sector Conditional Grant (Non-Wage)	263102 LG Unconditional grants (Current)	95,685.00
Output: Urban unpaved roads Maintenance (LLS)				44,100.00
LCII: KIKAWULA				
60kms of roads routinely maintained using road gangs		Sector Conditional Grant (Non-Wage)	263102 LG Unconditional grants (Current)	44,100.00
<i>Lower Local Services</i>				
LG Function: Municipal Services				146,883.00
<i>Capital Purchases</i>				
Output: Street Lighting Facilities Constructed and Rehabilitated				146,883.00
LCII: KIKAWULA				
20 solar street light fitting		Urban Discretionary Development Equalization Grant	314201 Materials and supplies	146,883.00
<i>Capital Purchases</i>				
Sector: Education				589,275.81
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				69,139.00
LCII: NAMENGO				
Construction of two unit staff houses at lugazi model primary		Development Grant	312101 Non-Residential Buildings	69,139.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				109,119.00
LCII: KABOWA				
Lugazi East PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,727.00
Lusizi SCoul PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,561.00
Lugazi West		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,844.00
LCII: KAWOTTO				
Vvulu SCoul PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,350.00
Geregere SCoul PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,666.00

Vote: 788

Lugazi Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kawotto SCOUL PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,085.00
LCII: KIKAWULA				
Unspent balance		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	71,770.00
Lugazi Community PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,418.00
Lugazi UMEA PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,093.00
LCII: NAKAZADDE				
St. Kizito Lugazi PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,050.00
LCII: NAMENGO				
Lugazi Model PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,555.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				411,017.81
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				411,017.81
LCII: KIKAWULA				
Lugazi Progressive Sec School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	301,007.81
Getwise Sec School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	27,072.00
LCII: NAMENGO				
Equater College		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	82,938.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				101,227.88
LG Function: District and Urban Administration				101,227.88
<i>Capital Purchases</i>				
Output: Administrative Capital				101,227.88
LCII: KIKAWULA				
Purchase of furniture and fittings and construction of office block for lugazi central division		Transitional Development Grant	312104 Other	26,250.00
Construction of office block at municipal council		Transitional Development Grant	312104 Other	52,000.00

Vote: 788

Lugazi Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of furniture and fittings , printers, laptops for departments at Municipal level		Transitional Development Grant	312104 Other	22,977.88
<i>Capital Purchases</i>				
LCIII: NAJJEMBE DIVISION		LCIV: LUGAZI MUNICIPAL COUNCIL		2,337,420.87
Sector: Education				2,315,648.75
LG Function: Pre-Primary and Primary Education				2,154,908.75
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				22,002.00
LCII: Buwoola				
Construction of 5 stance pit latrine at Buwoola C/U primary school		Development Grant	312101 Non-Residential Buildings	22,002.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				2,132,906.75
LCII: Buvunya				
Kidduusu UMEA PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,240.00
St. Marys Buvunya PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,868.00
St. Andrews Buwundo		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,350.00
LCII: Buwoola				
St. Kizito Buwoola PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,672.00
Buwoola C/U		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,350.00
LCII: Kabanga				
Yunusu Memorial P/S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,100,163.75
Kasoga C/U		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,511.00
LCII: Kinoni				
Kinoni UMEA		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,490.00
Kinoni RC		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,350.00
LCII: Kitigoma				

Vote: 788

Lugazi Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
The Source P/S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,350.00
St. Jude Kitigoma PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,812.00
LCII: Kizigo				
Kikube C/U P/S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,798.00
Buwundo PS Sch		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,897.00
LCII: NSAKYA				
St. Luke Kitoola PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,350.00
Kiyagi Quran Mubanga		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,350.00
Kitoola PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,723.00
Ddangala PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,455.00
Najjembe PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,177.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				160,740.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				160,740.00
LCII: Kabanga				
Kasoga Sec School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	31,725.00
LCII: Kinoni				
Hands of Grace		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	90,945.00
LCII: NSAKYA				
Mabira Standard Academy		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	38,070.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				21,772.12
LG Function: District and Urban Administration				21,772.12
<i>Capital Purchases</i>				
Output: Administrative Capital				21,772.12
LCII: NSAKYA				

Vote: 788 Lugazi Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of land for water plant and purchase of furniture for office mayor, finance and Assistant Town Council for Najjembe division <i>Capital Purchases</i>		Transitional Development Grant	312104 Other	21,772.12