## Structure of Workplan

#### Foreword

**Executive Summary** 

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## Foreword

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

### **Executive Summary**

#### **Revenue Performance and Plans**

UShs 000's	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**

	201	5/16	2016/17	
UShs 000's	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 .• Dow appreciation of the need to pay taxes by the payers.

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

## A. Revenue Performance and Plans

	201	2015/16		
	Approved Budget	Receipts by End	Approved Budget	
UShs 000's		March		
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 reciepts

(iii) Donor Funding

Timely implementation of activies

#### 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, bussiness licences and park fees. The lugazi central division contributes 82% of the Local revenues while Najjembe and Kawolo divisions both contribute 17%. The is 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.

## **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.

### Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	328,689
Locally Raised Revenues		0	112,502
Urban Unconditional Grant (Non-Wage)		0	25,791
Urban Unconditional Grant (Wage)		0	190,396
Development Revenues		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
otal Revenues		0	707,068
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	328,689
Wage		0	190,396
Non Wage		0	138,293
Development Expenditure	0	0	378,379
Domestic Development		0	378,379
Donor Development		0	0
otal 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

	20	2016/17	
Function, Indicator	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

### 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 neccesitates 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, neccessiting the acquisition of the central division with offices

### Workplan 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		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	
Development Revenues		0	84,530	
Multi-Sectoral Transfers to LLGs		0	73,826	
Urban Discretionary Development Equalization Grant		0	10,704	
Total Revenues		0	1,072,369	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	<u>987,839</u>	
Wage		0	123,930	
Non Wage		0	863,909	
Development Expenditure	0	0	84,530	
Domestic Development		0	84,530	
Donor Development		0	0	
Fotal 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

	20	2015/16	
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget
	and Planned	Performance by	and Planned

### Workplan 2: Finance

	outputs	End December	outputs
Function: 1481 Financial Management and Accountability	( <i>LG</i> )		
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			<mark>249457528</mark>
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 multisectral streamlinning 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 equiped in revenue monitoring, collection and management, as well as participatory budgeting.

Streangthen 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. Hight default rate through evasion.

Despite the attempt by council to senstise 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 are 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 bussiness develops and assessed in one area and may move before payment and may not be traced easily.

### Workplan 3: Statutory Bodies

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
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	

### Workplan 3: Statutory Bodies

"On plan 5. Statutory Doutes	,			
Total Revenues		0	227,129	
B: Breakdown of Workplan Expenditures	S:			
Recurrent Expenditure	0	0	227,129	
Wage		0	5,091	
Non Wage		0	222,038	
Development Expenditure	0	0	0	
Domestic Development		0	0	
Donor Development		0	0	
Total Expenditure	0	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

	20	2016/17	
Function, Indicator	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 (UShs '000)	0	0	227,129
Cost of Workplan (UShs '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 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 constriants

#### 2. limited for facilitation to enable effective supervision and monitorin

Effective monitoring of on going activities require adquate transport facilitation which is not availableespecially in light of the large area of administration in terms of land area with the upgrade to municipal stastus.

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

Effective supervision of council business and on going activities.

### Workplan 4: Production and Marketing

## Workplan 4: Production and Marketing

UShs Thousand	20	)15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		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:			
Recurrent Expenditure	0	0	47,726
Wage		0	25,000
Non Wage		0	22,726
Development Expenditure	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

	20	2016/17	
Function, Indicator	Approved BudgetExpenditure arand PlannedPerformance byoutputsEnd 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 construsted and maintained			1
Function Cost (UShs '000)	0	0	40,000
Function: 0183 District Commercial Services			
No. of cooperatives assisted in registration			10
Function Cost (UShs '000)	0	0	7,726
Cost of Workplan (UShs '000):	0	0	47,726

#### Planned Outputs for 2016/17

Put up demostration gardens, introducing kroiller cocks to improve local breeds and carrying out artificial insermination

#### (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

### Workplan 4: Production and Marketing

There are lots of poor quality, seeds, pestcides and other in puts on the market, laeding 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 adquate attension.

### Workplan 5: Health

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	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	<u>330,792</u>
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

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	-	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

## Workplan 5: Health

	20	15/16	2016/17
Function, Indicator	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			37000000
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 (UShs '000)	0	0	53,054
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	277,739
Cost of Workplan (UShs '000):	0	0	330,793

#### Planned Outputs for 2016/17

1 Staff house with two apartment constructed. - Community sensitization on Public Health Carried Out. -Mantainance of Health facilities carried out. Superv ision 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 accompolish.

#### 2. Slow Behaviour change by the community

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

#### 3. Increase in population.

## Workplan 5: Health

The population has increased at ahigh rate in the recent years making it difficult to sastify the community in the services provided.

### Workplan 6: Education

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		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
Development Revenues		0	124,826
Development Grant		0	116,826
Locally Raised Revenues		0	8,000
Fotal Revenues		0	3,022,212
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	<u>2,897,386</u>
Wage		0	2,260,091
Non Wage		0	637,295
Development Expenditure	0	0	<u>124,826</u>
Domestic Development		0	124,826
Donor Development		0	0
Fotal Expenditure	0	0	3,022,212

#### Department Revenue and Expenditure Allocations Plans for 2016/17

Revenue in the sector is stiil minimal as much of the funds are conditional form 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

	20	2016/17	
Function, Indicator	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 (UShs '000)	0	0	2,384,182
Function: 0782 Secondary Education			

## Workplan 6: Education

	20	2016/17	
Function, Indicator	and Planned Performance by		Proposed Budget and Planned outputs
No. of students enrolled in USE			5537
Function Cost (UShs '000)	0	0	617,883
Function: 0784 Education & Sports Management and Inspec	ction		
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 (UShs '000)	0	0	20,147
Cost of Workplan (UShs '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 bboks,desks,tables still lacking in schools.

## Workplan 7a: Roads and Engineering

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		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	
Development Revenues		0	<u>196,883</u>	
Locally Raised Revenues		0	50,000	
Urban Discretionary Development Equalization Grant		0	146,883	

#### Workplan 7a: Roads and Engineering **Total Revenues** 0 452,014 **B:** Breakdown of Workplan Expenditures: Recurrent Expenditure 0 0 255,131 Wage 0 28,881 Non Wage 0 226,250 Development Expenditure 0 0 196,883 Domestic Development 0 196,883 Donor Development 0 0 **Total Expenditure** 0 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

	20	2016/17	
Function, Indicator	Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd December		Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road.	5		
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

### 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	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	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	
otal Revenues		0	20,415	
: Breakdown of Workplan Expenditures: Recurrent Expenditure	0	0	3,528	
Wage		0	0	
Non Wage		0	3,528	
Development Expenditure	0	0	<u>16,887</u>	
		0	16,887	
Domestic Development		0		
· ·		0	0	

#### 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

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

### Workplan 8: Natural Resources

Workplan 6. Malaral Mcsources			
	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 enoulgh human resource to effectively carry out departmental activities.

### Workplan 9: Community Based Services

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	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	
otal Revenues		0	112,822	
: 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	
otal Expenditure	0	0	112,822	

## 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

	20	2016/17	
Function, Indicator	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 (UShs '000)	0	0	112,822
Cost of Workplan (UShs '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 inneffective community participation

In most cases only uneducated women get involved in communal acitivities 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 orginised 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

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

## Workplan 10: Planning

Total Revenues		0	47,199	
8: Breakdown of Workplan Expenditures	5:			
Recurrent Expenditure	0	0	32,333	
Wage		0	0	
Non Wage		0	32,333	
Development Expenditure	0	0	14,866	
Domestic Development		0	14,866	
Donor Development		0	0	
otal Expenditure	0	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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
Function Cost (UShs '000)	0	0	47,199
Cost of Workplan (UShs '000):	0	0	47,199

#### Planned Outputs for 2016/17

Generate priotised activities at variuos 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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	27,501
Locally Raised Revenues		0	11,679

## Workplan 11: Internal Audit

otal Expenditure	0	0	31,069
Donor Development		0	0
Domestic Development		0	3,568
Development Expenditure	0	0	<u>3,568</u>
Non Wage		0	15,156
Wage		0	12,345
Recurrent Expenditure	0	0	27,501
: Breakdown of Workplan Expenditures:			
otal Revenues		0	31,069
Urban Discretionary Development Equalization Grant		0	3,568
Development Revenues		0	<u>3,568</u>
Urban Unconditional Grant (Wage)		0	12,345
Urban Unconditional Grant (Non-Wage)		0	3,477

#### Department Revenue and Expenditure Allocations Plans for 2016/17

#### Advising management on improvement of service deliverly

#### (ii) Summary of Past and Planned Workplan Outputs

		20	2016/17	
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Interne	al Audit Services			
	Function Cost (UShs '000)	0	0	<u>31,069</u>
	Cost of Workplan (UShs '000):	0	0	31,069

#### Planned Outputs for 2016/17

Quartly 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 on member of staff, there is need to recruit atleast an exerminer of accounts and an auditor

#### 2. Lack of tansport means

This makes monitoring difficult

3.

## **Workplan Outputs**

UShs Thousand	Approved Budget, Outputs (Quantity, and Location)

2015/16 Planned Expendi , Description end Mar

Expenditure and Outputs by end March (Quantity, Description and Location) 2016/17

Approved Budget, Planned Outputs (Quantity, Description and Location)

## 1a. Administration

nction: District and Urban A	dministration					
1. Higher LG Services						
Output: Operation of the Ad	ministration Department					
Non Standard Outputs:					Salaries for officers p 2016/2017. Recurrent costs for A functions and activitie	dministration
	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 M	anagement Services					,
% age of staff whose salaries are paid by 28th of every month	0		0		2 (Induction training building held at the M headquarters.)	Iunicipality'
% age of LG establish posts filled	0		0		50 (filled posts in the establishment)	LG
%age of staff appraised	0	() 50 (Periodic staff performance appraissed at theMunicipality headquarters)				
% age of pensioners paid by 28th of every month	0		0		0	
Non Standard Outputs:					Administrative costs to of Human Resource n 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 f	or HLG					
No. (and type) of capacity building sessions undertaken	0		0		2 (Induction training building held at the M headquarters.)	
Availability and implementation of LG capacity building policy and plan	0		0		yes (Staffs are enhance professional course and for skills developmen work hence better ser	nd short cours t at place of
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:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,785
	Domestic Devi					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

 Output: Supervision of Sub County programme implementation
 Divisions programmes

 Non Standard Outputs:
 Divisions programmes

 implemented are monitered and supervised.

## Workplan Outputs

		2015/16					
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end March (Quantity, Description and Location)		by	Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration	2						
	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:	1,290	
	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	1,290	
<b>Output: Assets and Facilitie</b>	s Management						
No. of monitoring visits conducted	0		0		3 (Monitoring visits co divisions' administrati Najjembe, Kawolo and division)	ve units of	
No. of monitoring reports generated	()		0		3 (Monitoring reports all administrative unit divisions.)		
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:	1,000	
	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	1,000	
Non Standard Outputs:					Payslips are printed ar pinned on notice board		
	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:	16,420	
	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	16,420	
Output: Records Manageme							
% age of staff trained in Records Management	0		0		() Decembrications is made		
Non Standard Outputs:					Records keeping is mo municipal and Divisio		
	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:	5,000	
	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	5,000	
Output: Information collect Non Standard Outputs:	ion and management				Vital information colle analysized by planning behalf of Administrati	g unit on	
	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:	5,132	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Output: Procurement Services

		2016/17					
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)	ntity, Description end March (Quantity,			Approved Budget, Planned Outputs (Quantity, Descriptio and Location)		
la. Administration							
Non Standard Outputs:					Procurement committ for its meetings.	ee facilitated	
					Procurement of solar	and internet	
	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:	4,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,273	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	18,773	
2. Lower Level Services						,	
Output: Multi sectoral Trans	sfers to Lower Local Gover	rnments					
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:	0	
	Domestic Dev't	ů 0	Domestic Dev't	0	Domestic Dev't	190,321	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	190,321	
3. Capital Purchases		-		-			
Output: Administrative Capit	ital						
No. of computers, printers and sets of office furniture purchased	0		0		40 (Each department has been allocated money for retooling as follows; Administration 8m, Finance 6m, Statutory bodies 2n 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	0		0		1 (construction of a b municipal council for		
No. of solar panels purchased and installed	0		0		0		
No. of administrative buildings constructed	0		0		(Administration block construct at municipal council. Procured computers, furniture and fittings for municipal and LLGs.)		
No. of vehicles purchased	0		0		0		
No. of motorcycles purchased Non Standard Outputs:	0		0		0		
	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	150,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	150,000	

	-					
	Approved Budget, Planned	201: d	5/16 Expenditure and Outpu	its by	2016/17 Approved Budget, Pla	anned
UShs Thousand	Outputs (Quantity, Descrip and Location)		end March (Quantity, Description and Location		Outputs (Quantity, D and Location)	escription
a. Administration				·		
Confirmation by Head	d of Department					
Name :			Sign & Sta	amp: -		
Title :			Date	-		
. Finance						
unction: Financial Manageme	nt and Accountability(LG)					
1. Higher LG Services	•••					
Output: LG Financial Manag	gement services					
Date for submitting the Annual Performance Report	0		0		30/08/2016 (Ministry Government	of Local
					Ministrry of finance	
					office of auditor gene	eral
Non Standard Outputs:					the municipality exec Divisions Head head Najjembe, Kawolo ar	quaters of
	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 Managemen	nt and Collection Services					
Value of Hotel Tax Collected	0		0		0	
Value of LG service tax collection	0		0		249457528 (local ser collected by the muni	
Value of Other Local Revenue Collections	0		0		0	
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 man Non Standard Outputs:	nagement Services				Financial documents vouchers, Financial statements Financial reports	such as
	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

		201	5/16		2016/17	
UShs Thousand	<b>Outputs (Quantity, Description</b>		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Finance						
Output: Integrated Financial	Management System					
Non Standard Outputs:					IFMS system maintai qaurterly basis	ned on
	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:	30,000
	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	30,000
Output: Sector Management a	nd Monitoring					
Non Standard Outputs:					Division operation su monitored in 4 quarte collection of revenues inspection of books o	ers on s, co-funding
	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:	9,298
	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	9,298
2. Lower Level Services						
Output: Multi sectoral Transfer Non Standard Outputs:	ers to Lower Local Gover	rnments				
	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:	739,816
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	73,826
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	813,642
Confirmation by Head	of Department					
Name :			Sign & Star	mp:_		
Fitle :			Date			
			Dutt	-		
. Statutory Bodies						
Sunction: Local Statutory Bodies						
1. Higher LG Services Output: LG Council Adminstr						

		2015/16			2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Do and Location)	
Statutory Bodies	5					
Non Standard Outputs:					<ul> <li>6 municipal council held at Lugazi munici Headquarters</li> <li>4 Standing Commit of Finance held at the headquaters</li> <li>4 Standing Committ social services at the headquaters</li> <li>-Salarly for Clerk to O for 12 months.</li> </ul>	apality tee meetings e municipal tee meetings municipal Council paid
					<ul> <li>Municipal mayor an mayor,municipal Spe speaker, Divisions Ch salarly for 12 months</li> <li>Municipality council</li> </ul>	aker, Deputy airpersons 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 ex	ecutive oversight					
No of minutes of Council meetings with relevant resolutions	0		0		6 ( munites of counci complied)	l resolution
Non Standard Outputs:					- Town Running Fuel for members of the m Executive Commiittee paid -Monitoring fuel for I for 4 quarters provide	unicipal e and speaker MEC Membe
	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 Committe Non Standard Outputs:	es dervices				<ul> <li>4 Standing committ of Finance and Social</li> <li>Committee Chairpe facilitated to come for duties every quarter a municipalty Headqua</li> </ul>	Services hel rsons r official t the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 4,160
			÷		ě	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,160

## Workplan Outputs

			2015	/16		2016/17	
US	hs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)	ription	Expenditure and Outputs end March (Quantity, Description and Location	-	Approved Budget, Pla Outputs (Quantity, De and Location)	
Statutory	Bodies						
onfirmation	by Hea	d of Department					
ame :				Sign & Star	mp:_		
itle :				Date	_		
Productio	n and i	Marketing					
unction: District P	roduction Se	ervices					
1. Higher LG Ser							
Output: District	Production 1	Management Services					
Non Standard Ou	tputs:					1500 farmers selected OWC inputs	to access
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	25,000
		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	25,000
Output: Crop dis		l and marketing					
No. of Plant mark facilities construc		0		0		1 (1 Plant clinic equip	ed
facilities construct						4 crop statistical report made.	rts and data
						2 Tests on soils made divisions.	in all
						4 Technical Backstop banana project.,includ ordination of the proje municipal level.	ling co-
						4 project monitoring, attending to land adm issues.)	
Non Standard Ou	tputs:					20% reduction in pest and evasive weeds of importance like BBW ACMV, Coffee wilt, r disease in Najjembe, l central division.	economic , CBSV, ice brast
		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:	5,000
		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	5,000

Output: Farmer Institution Development

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descrip and Location)		Expenditure and Outputs b end March (Quantity, Description and Location)	у	Approved Budget, Plan Outputs (Quantity, Des and Location)	
Production and	Marketing					
Non Standard Outputs:					12 Joint technical supe monitoring tours condu kawolo, Najjembe and division.	ucted in
					4 Staff planning meetin conducted at municipa headquarters.	
					1 Training of Agricultu workers on nutrition, f and HIV/AIDS at mun headquarters.	ood security
					4 workplans and report and submitted	ts compiled
	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:	5,000
	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	5,000
Output: Livestock Health an	-		0			
No. of livestock by type undertaken in the slaughter slabs	0		0		0	
No of livestock by types using dips constructed	0		0		0	
No. of livestock vaccinated	0		0		15000 (10,000 birds, v against NCD, Gurmbo Typhoid, Fowl Pox in Kawolo and Central di	ro. Fowl Najjembe,
					5000 cows vaccinated against Trypanosomias and Lumpy skin diseas divisions.	sis, Brucella
					50 Veterinary inspection	ons made.
					50 cows inseminated in 1 Piggery brreding uni in Najjembe division.)	t established
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:	3,000
	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	3,000
Output: Fisheries regulation						
No. of fish ponds stocked	0		0		0	
Quantity of fish harvested	0		0		0	

		2015			2016/17		
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Des and Location)		
. Production and	Marketing						
No. of fish ponds construsted and maintained	0		0		1 (1 Fish cages demon establihed and maintai kawolo division.		
					40 catch assessment su made in all divisions.	irveys	
					70 quality assurance vi Najjembe, Kawolo and division.		
					1 projects initiated by municipality.)	the	
Non Standard Outputs:		0	W D /	0		0	
	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: Domestic Dev't	2,000	
	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0	
	Donor Dev t Total	0	Donor Dev t Total	0	Donor Dev t Total	<b>2,000</b>	
Function: District Commercial		U	10141	U	10101	2,000	
1. Higher LG Services							
Output: Cooperatives Mobil	isation and Outreach Servi	ices					
No. of cooperatives assisted in registration	0	0			10 (Communities sensitized about the importance of saving as a group Existing Saccos monitored, mentored.)		
No. of cooperative groups mobilised for registration	0		0		0		
No of cooperative groups supervised Non Standard Outputs:	0		0		0		
	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:	7,726	
	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	7,726	
Confirmation by Hea	d of Department						
Name :			Sign & Sta	mp:			
Fitle :			Date	_			
. Health							
Function: Primary Healthcare							
1. Higher LG Services							
<b>Output: Public Health Prom</b>	otion						
Non Standard Outputs:					Conduct health promote Health Education inter over the municipality.		

## Workplan Outputs

		201	5/16		2016/17		
UShs Thousand	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)		
Health							
	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:	4,857	
	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	4,857	
Output: Medical Supplies for	r Health Facilities						
Value of health supplies and medicines delivered to health facilities by NMS	0	0			220000000 (All health supplied essential med		
Value of essential medicines and health supplies delivered to health facilities by NMS	0		0		370000000 (All health facilities supplied essential medics)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	0		0		0 (No health facility root) out)	eporting stoo	
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:	37,000	
	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	37,000	
Output: Promotion of Sanita	tion and Hygiene						
Non Standard Outputs:					Waste disposal site cle Council facilities man Burial materials proce	tained	
					Implementation of the Act all over the munic		
	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:	11,197	
	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	11,197	

**Output: Healthcare Management Services** 

	201	5/16	2016/17
UShs Thousand	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			·
S. IIEUUII Non Standard Outputs:			<ul> <li>26 health care workers coached and mentored in HCT</li> <li>15 service outlets strengthened to provide quality HTC services based on national standards</li> <li>11,025 individuals counseled on HIV/AIDS disaggregated by sex.</li> <li>15000 individuals tested for HIV &amp; received their results, disaggregated by sex.</li> <li>1000 couples received HIV Testing and Counseling services.</li> <li>90% of population with access to VCT within their communities.</li> <li>4 health facilities providing Post Exposure Prophylaxis</li> <li>4,370 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.</li> <li>4 facilities providing Positive Health, Dignity and Prevention interventions (ABC).</li> <li>1500 individuals reached with individual and or small group level HIV prevention interventions (ABC).</li> <li>1500 individuals reached with individual and or small group level HIV prevention interventions (ABC).</li> <li>1500 MARPS reached with individual and or small group level HIV prevention interventions that are based on evidence and /or meet the minimum standards required.</li> <li>550 targeted condom outlets established.</li> <li>250 couples reached with HIV prevention interventions.</li> <li>4 health facilities providing PMTCT services on both international and national standards 3 Mother baby care service delivery points established delivery</li> <li>20 health care workers coached and mentored in PMTCT service delivery</li> <li>22 pregnant women offered HCT service delivery by skilled health workers</li> <li>222 pregnant women enrolled on antiretroviral therapy (Option B+) 20 health workers trained in</li> <li>PMTCT service delivery and quality obstetric care</li> <li>279 HIV+ mothers provided with</li> </ul>

		201	5/16	2016/17
U	Shs Thousand	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				
				<ul> <li>164 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the third budget year.</li> <li>1,000 male partners counseled, tested &amp; given results within the Prevention of Mother to Child Transmission setting within the third budget year.</li> <li>100% of infant specimens (PCR) referred on time within the second budget year.</li> <li>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.</li> <li>1500 pregnant women targeted with Family Planning/Reproductive Health services within the third budget year.</li> <li>50% of males participating in Family Planning/ Prevention of Mother to Child Transmission within the second budget year.</li> <li>100 % of HIV positive infants linked into other care points.</li> <li>2 facilities providing screening of cancer of the cervix for all HIV positive women within the third budget period.</li> <li>3 facilities providing Reproductive Health/Family Planning services and have integrated them into HIV/AIDS services during the project period.</li> <li>100 % of HIV positive women who had a pap smear during the reporting period at 2 health facilities.</li> <li>20 health workers trained in provision of long term Family Planning methods.</li> <li>100% of HIV positive women in need of long term Family Planning methods.</li> <li>100% of HIV positive and sensitized on social and cultural barriers on the use of Family Planning methods, disaggregated by sex.</li> <li>2 sites to provide facility based Safe Male Circumcision surgery as part of the minimum care package of Safe Male Circumcision surgery as part of the minimum care package of Safe Male Circumcision surgery as part of the minimum care package of Safe Male Circumcision surgery outreaches conducted (1 per week).</li> </ul>

workplai	n Outputs	<u> </u>		
		201	5/16	2016/17
	UShs Thousand	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				
5. Health				<ul> <li>500 eligible males circumcised as part of the minimum package of Safe Male Circumcision for HIV prevention services.</li> <li>70 % of eligible male population accessed Safe Male Circumcision.</li> <li>320 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses norms about masculinity related to HIV/AIDS</li> <li>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</li> <li>2,613 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</li> <li>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</li> <li>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</li> <li>312 eligible children received OVC care services, disaggregated by sex within the third budget year.</li> <li>4 facilities supported to provide Orphans and Vulnerable Children quality services according to national standards during the project period.</li> <li>1,103 Orphans and Vulnerable Children service spoints established in communities, disaggregated by sex, within the third budget year.</li> <li>2 Orphans and Vulnerable Children service training program in Pediatric treatment /antiretroviral treatment, within the third budget year.</li> <li>3 health facilities wipported to offer Anti-retroviral treatment within the third budget year.</li> <li>3 health facilities wipported to offer Anti-retroviral treatment within the third budget year.</li> </ul>

UShs Thousand       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 the third budget year.       1500 individuals (adults & children) newly enrolled on ART the third budget year.         179 pregnant women with advance HIV infection provided with Antiretroviral within the third budget year.       100% of pregnant women who test			201	5/16	2016/17
1500 individuals (adults & children) newly enrolled on ART the third budget year. 179 pregnant women with advance HIV infection provided with Antiretroviral within the third budget year. 100% of pregnant women who test		UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description	Expenditure and Outputs by end March (Quantity,	<b>Outputs (Quantity, Description</b>
children) newly enrolled on ART the third budget year. 179 pregnant women with advanc HIV infection provided with Antiretroviral within the third budget year. 100% of pregnant women who tes	5. Health				1
Care HIV care within the third budget year. 44 School teachers trained in Psychosocial support skills? PLAS 5,467 HIV-positive adults and children received a minimum of o chinical service, disaggregated by sex, within the third budget year. 5467 HIV-positive persons served with Co-trimoxazabe prophylaxis disaggregated by sex within the third budget year. 20 Health workers trained in NAG 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 an retention in HIV care. disaggregated by sex: within the third budget year 4921 HIV-positive patients in HIV care or treatment (pre-ART or AR who started TB treatment teacieved Instrument 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 Instrument 255 patients who had an HIV test reault recorded in the TB register during the reporting period. 100 % of HIV positive patients in care who received Quality care and treatment free-fact or patients the order of the sex: within the third budget year. 100 % of eligible HIV positive clients in care and treatment received Instrument the corder of the reporting period. 100 % of HIV positive patients in care who received Quality care and the third budget year.	5. Health				<ul> <li>children) newly enrolled on ART in the third budget year.</li> <li>179 pregnant women with advanced HIV infection provided with Antiretroviral within the third budget year.</li> <li>100% of pregnant women who test HIV positive linked to PMTCT and HIV chronic care interventions within the third budget year.</li> <li>20 in-service health workers coached and mentored in Pediatric Care/ HIV care within the third budget year.</li> <li>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.</li> <li>5467 HIV-positive persons served with Co-trimoxazole prophylaxis disaggregated by sex within the third budget year.</li> <li>20 Health workers trained in NACS 4 health facilities implementing NACS</li> <li>20 HIV-positive clinically malnourished clients received nutrition supplements disaggregated by sex within the third budget year.</li> <li>100% HIV positive persons supported to access early entry and retention in HIV care, disaggregated by sex, within the third budget year.</li> <li>100% HIV positive patients screened for TB disaggregated by sex: within the third budget year.</li> <li>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 received Isoniazid Preventive Therapy prophylaxis, disaggregated by sex within the third budget year.</li> <li>100 % of eligible HIV positive clients in care and treatment received Isoniazid Preventive Therapy prophylaxis, disaggregated by sex within the third budget year.</li> <li>255 patients who had an HIV test result recorded in the TB register during the reporting period.</li> <li>100 % of HIV positive patients in care who received Co-trimoxazole prophylaxis, disaggregated by sex within the third budget year.</li> </ul>

## Workplan Outputs

Vorkplan Outp	outs					
		201	5/16		2016/17	
UShs Thou	Approved Budget, Plan Sand Outputs (Quantity, Desc and Location)		Expenditure and Outputs b end March (Quantity, Description and Location)	у	Approved Budget, Pla Outputs (Quantity, De and Location)	
Health						
. 11euun					<ul> <li>TB/HIV co infection third budget year.</li> <li>4 health facilities impinfection control meathe project period.</li> <li>4 laboratories strengthave capacity and conconduct the minimum health related tests acboth international and standards within the tyear.</li> <li>22 in-service health cocoached and mentore.</li> <li>Laboratory services woudget year.</li> <li>1 laboratory accredite the CDC/WHO Stren, Laboratory managem Accreditation (SLMT during the five year).</li> <li>4 supportive supervis conducted</li> </ul>	plementing TB sures during hened and nditions to n clinical cording to d national hird budget are workers d in vithin the third ed according to gthening ent Towards YA) approach roject period
					All other cmprehensiv services provided.	ve HIV/AIDS
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	248,481
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,018
	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	257,499
Output: Healthcare Ser Non Standard Outputs:	vices Monitoring and Inspectio	n			Conduct four quarterl supervision visits to a centres Conduct all preparato ensure that all the cor	all the 4 health bry stages to ntracts for
					constructions and ren awarded and in time Conduct routine supe monitoring of the con to assess progress of t constructions.	rvision and struction sites
	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:	20,240
			D I D /			c

Domestic Dev't

Donor Dev't

Total

0

0

0

Domestic Dev't

Donor Dev't

Total

0

0

0

Domestic Dev't

Donor Dev't

Total

0

0

20,240

UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descri and Location)	ption	/16 Expenditure and Output end March (Quantity, Description and Location	-	2016/17 Approved Budget, P Outputs (Quantity, I and Location)	lanned	
. Health							
Confirmation by Head	d of Department						
Name :							
Fitle :	Date						
6. Education							
function: Pre-Primary and Prin	nary Education						
2. Lower Level Services							
Output: Primary Schools Ser	vices UPE (LLS)						
No. of pupils enrolled in UPE	0		0		15450 (Pupils enrolled)		
No. of student drop-outs	0		0		113 (Student drop-outs per year)		
No. of teachers paid salaries	0		0		413 (13198 teachers for 44 schools in Najjembe, Kawolo and Central division are paid.)		
No. of qualified primary teachers	0	0			413 (All the 44 primary Schools teachers are qualified)		
No. of Students passing in grade one	0	0			140 (students in grde 1)		
No. of pupils sitting PLE Non Standard Outputs:	0		0		2604 (Pupils sitting	PLE)	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,098,814	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	172,225	
	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	2,271,039	
3. Capital Purchases							
Output: Latrine construction	and rehabilitation						
No. of latrine stances constructed	0	0			2 (5 stance pit latrine constructed a Bibbo C/U in Kawolo division and Buwoola C/U in Najjembe division for FY 2016/2017.)		
No. of latrine stances rehabilitated Non Standard Outputs:	0		0		(NA)		
rion Standard Outputs.	W	•	W/	0	ш7 <b>Б</b> /-	0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0 0	
	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	44,004	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev i Donor Dev't	44,004 0	
	Total	0	Total	0	Total	44,004	
Output: Teacher house const		•		5	2000	,	
No. of teacher houses rehabilitated	()		0		0		
No. of teacher houses constructed	0	0			1 (staff houses constructed at lugazi model primary school - two units.)		

		2016/17					
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, D and Location)		
. Education							
	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	69,139	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	69,139	
Sunction: Secondary Education	1						
2. Lower Level Services							
Output: Secondary Capitati	on(USE)(LLS)						
No. of teaching and non teaching staff paid	0	0			03 (3RS Kasokoso se	ec scholl)	
No. of students sitting O level	0		0		0		
No. of students passing O level	0		0		1 (Renovation of staf 3RS kasosoko secono		
No. of students enrolled in USE	0		0		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:	0	Wage Rec't:	0	Wage Rec't:	161,277	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	456,606	
	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	617,883	
Function: Education & Sports	Management and Inspectio	п					
1. Higher LG Services							
Output: Monitoring and Suj	pervision of Primary & sec	condary l	Education				
No. of inspection reports provided to Council	0		()		(Atheletics, ball and compatitions, procure kits)	-	
No. of primary schools inspected in quarter	0		0		44 (Primary schools t Kawolo, Najjembe ar divisions.)		
No. of secondary schools inspected in quarter	0		0		9 (3RS kasokoso sec, standard, Lugazi prog of Grace, Equater sec sec)	gressive, Han	
No. of tertiary institutions inspected in quarter	0		()		4 (At the Municipal I	Head Quarters	
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:	8,465	
	0						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,683	
	÷	0 0	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	11,683 0	

	201	15/16		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and end March (Qua Description and	ntity,	Approved Budget, Pla Outputs (Quantity, D and Location)	
. Education					
onfirmation by Hea	d of Department				
ame :		Sign	a & Stamp :		
ïtle :		Date	e		
a. Roads and Eng	ineering				
unction: District, Urban and C	Community Access Roads				
1. Higher LG Services					
Output: Operation of Distric	et Roads Office				
Non Standard Outputs:				1. Salaries paid to 67 services staff for 12 r 2016/2017.	
				<ol> <li>2. 3 vechicle, 2 mechnical plants repaired for 12 months in FY 2016/2017.</li> <li>3. Bid documents for Kinyoro market prepared.</li> <li>4. Roads office operationalized</li> </ol>	
	Wage Rec't: 0	Wage Red	<i>c't</i> : 0	Wage Rec't:	28,881
	Non Wage Rec't: 0	Non Wage Ree	<i>c't:</i> 0	Non Wage Rec't:	41,465
	Domestic Dev't 0	Domestic De	ev't 0	Domestic Dev't	50,000
	Donor Dev't 0	Donor De	ev't 0	Donor Dev't	0
	Total 0	То	tal 0	Total	120,346
2. Lower Level Services					
Output: Urban paved roads	Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	0	0		500 (500sq meters of potholes on Ntenga Road, Market street and church Road are patched.)	
Length in Km of Urban paved roads periodically maintained	0	0		0	
Non Standard Outputs:					
	Wage Rec't: 0	Wage Ree	<i>c't</i> : 0	Wage Rec't:	0
	Non Wage Rec't: 0	Non Wage Ree	<i>c't:</i> 0	Non Wage Rec't:	45,000
	Domestic Dev't 0	Domestic De	ev't 0	Domestic Dev't	0
	Donor Dev't 0	Donor De	ev't 0	Donor Dev't	0
	Total 0	То	tal 0	Total	45,000
Output: Urban unpaved road Length in Km of urban unpaved roads rehabilitated	ds rehabilitation (other) ()	0		27 (Gradedand comp of roads and procurer installation of culvert Kamwanyi 3kms, Kiu 5km, Buwuma - Meł Kawolo - Kibubu 2kr Kivule 3km, Bulyant Serufusa road 3kms a central division.)	ment , ts. Dangala - dusu - Katund nta 2kms, m, Homeland ente road 2km

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outputs end March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, Do and Location)	
a. Roads and Eng	ineering					
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:	95,685
	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	95,685
Output: Urban unpaved roa	ds Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	0	0			60 (60kms of roads ro maintenanced using r	
Length in Km of Urban unpaved roads periodically maintained	0		0		0	
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:	44,100
	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	44,100
Output: Street Lighting Faci No of streetlights installed	()	adiiitate	0		20 (Procured and inst street lights in Lugazi division)	
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:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	146,883
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	146,883
Confirmation by Hea	d of Department					
Name :			Sign & Stan	n <b>p:</b> -		
Title :			Date	-		
8. Natural Resourc	es					
Function: Natural Resources M	anagement					
1. Higher LG Services	~					
Output: Tree Planting and A	forestation					
Number of people (Men	0		0		20 (Kawolo, Najjenbe	e and Central

		2015/16				2016/17		
UShs Th	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outputs end March (Quantity, Description and Location	-	Approved Budget, Pla Outputs (Quantity, De and Location)			
8. Natural Reso	ources							
Area (Ha) of trees established (planted ar	O nd		0		1 (Kawolo, Najjenbe a divisions.)	and Central		
surviving) Non Standard Outputs	s							
	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	16,887		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	16,887		
Output: Stakeholder	Environmental Training and Sen	sitisation				,		
No. of community women and men trained in ENR monitoring Non Standard Outputs:	NR		0		10 (Kawolo, Najjenbe divisions.)	and Central		
	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:	3,528		
	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	3,528		
_	Head of Department		Sign & Star	mp:_				
_	Head of Department		Sign & Star	mp: -				
Name :			Sign & Star Date	<b>mp:</b> -				
Name :	Based Services			<b>mp:</b> -				
Name : Fitle : Community Function: Community M	Based Services			mp: -				
Name : Fitle : Community Function: Community M <u>1</u> . Higher LG Services	Based Services		Date	mp : -				
Name : Fitle : D. Community Function: Community M 1. Higher LG Services Output: Operation of	Based Services Tobilisation and Empowerment The Community Based Sevices D	epartmer	Date	mp : _				
Name : Fitle : <b>Community</b> Function: Community M <u>1. Higher LG Services</u>	Based Services Tobilisation and Empowerment The Community Based Sevices D	epartmer	Date	mp : _	4 Staff members salar paid atMunicipal Head	ies will be		
Name : Fitle : D. Community Function: Community M 1. Higher LG Services Output: Operation of	Based Services Tobilisation and Empowerment The Community Based Sevices D	epartmer	Date	mp : -	4 Staff members salar	ies will be		
Name : Fitle : Community Function: Community M 1. Higher LG Services Output: Operation of	Based Services Tobilisation and Empowerment The Community Based Sevices D	epartmer	Date	mp : -	4 Staff members salar paid atMunicipal Head	ies will be		
Name : Fitle : D. Community Function: Community M 1. Higher LG Services Output: Operation of	Based Services Tobilisation and Empowerment The Community Based Sevices D	epartmer	Date	mp : .	4 Staff members salar paid atMunicipal Head 4 staff meetings held	ies will be d quarter.		
Name : Fitle : Community Function: Community M 1. Higher LG Services Output: Operation of	Based Services Tobilisation and Empowerment The Community Based Sevices D	epartmer	Date	mp : .	4 Staff members salar paid atMunicipal Head 4 staff meetings held Buy office supplies. Liase with the MGLSI guidance on performa	ies will be d quarter. D for nce standard		
Name : Citle : Community Cunction: Community M 1. Higher LG Services Output: Operation of	Based Services Tobilisation and Empowerment The Community Based Sevices D	epartmer	Date	<b>mp :</b> -	4 Staff members salar paid atMunicipal Head 4 staff meetings held Buy office supplies. Liase with the MGLSI guidance on performa on YLP,UWEP Computer supplies- st	ies will be d quarter. D for nce standard		
Name : Citle : Community Cunction: Community M 1. Higher LG Services Output: Operation of	<b>Based Services</b> Tobilisation and Empowerment the Community Based Sevices D S:	-	Date		4 Staff members salar paid atMunicipal Head 4 staff meetings held Buy office supplies. Liase with the MGLSI guidance on performa on YLP,UWEP Computer supplies- st tonnar catered for.	ies will be d quarter. D for nce standard ationery and		
Name : Citle : Community Sunction: Community M 1. Higher LG Services Output: Operation of	Based Services Tobilisation and Empowerment The Community Based Sevices D S: Wage Rec't:	0	Date	0	4 Staff members salar paid atMunicipal Head 4 staff meetings held Buy office supplies. Liase with the MGLSI guidance on performa on YLP,UWEP Computer supplies- st tonnar catered for. <i>Wage Rec't:</i>	ies will be d quarter. D for nce standard ationery and 29,774		
Name : Fitle : D. Community Function: Community M 1. Higher LG Services Output: Operation of	Based Services Tobilisation and Empowerment The Community Based Sevices D S: Wage Rec't: Non Wage Rec't:	000	Date 	0 0	4 Staff members salar paid atMunicipal Head 4 staff meetings held Buy office supplies. Liase with the MGLSI guidance on performa on YLP,UWEP Computer supplies- st tonnar catered for. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ies will be d quarter. D for nce standard ationery and 29,774 6,000		

			2016/17				
L	IShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Commun	ity Base	ed Services					
Output: Social	Rehabilitatior	1 Services					
Non Standard C	Outputs:					Special interet groups establishing their num rehabilitation purpose	ber for
						Construction of wome UMEME in luagazi ce	
						* Provisiion of basic d utencils to 35 to critic vulnerable house hold	ally
					*Mentoring the vulner community members t poor community mem	o beactice	
		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:	6,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,397
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	36,397
Output: Comm	unity Develop	ment Services (HLG)					
	No. of Active Community Development Workers	0		0		(Skills enhanced for s groups.	pecial intere
						<ul> <li>16 community develop initiatives supported,</li> <li>4 staff meetings held,</li> <li>4 support/ mentoring e</li> <li>* Monitor supported c</li> <li>development projects)</li> </ul>	exercises hel ommunity
Non Standard C	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:	17,000
		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	17,000
Output: Adult I	Learning						
No. FAL Learne		0		0		<ul> <li>150 (50 Learners to be 3 FAL Classes establis monitored,</li> <li>3 Instructors remunera monthly basis,</li> <li>FAL materials procure distributed,</li> <li>FAL learners tests coll MGLSD,</li> <li>FAL tests administeree Attend International L celebrations at Nation</li> <li>*Distyribution of Liter</li> <li>*Dissemination of soc</li> </ul>	shed and ated on a ed and lected from d) iteracy Day al Level, racy materia

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location)		Approved Budget, Plar Outputs (Quantity, Des and Location)		
Community Base	ed Services						
	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	2,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,000	
Output: Gender Mainstream	ing						
Non Standard Outputs:					Disaggregated gender collected.	Data	
					Newly elected leaders of gender budgeting and p Orientation of Gender in departments conduc CSO's trained on gender tracking Municipality gender st	planning. focal persons ted. er budget	
	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:	4,997	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: Children and Youth	Total	0	Total	0	Total	4,997	
No. of children cases ( Juveniles) handled and settled	0		0		15 (15 Youth iInterst C reached under YLP pro * 5 youth groups mob formally registered, *Training 15 youths co weder YLD	ogram., ilised and	
Non Standard Outputs:					under YLP) Celebration of Youth I *Consultation wityh nt *Conflict resolution an *Holding impromptu n youths groups	he Centre, nong YIGs,	
	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	3,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	3,000	
Output: Support to Youth Co	ouncils						
No. of Youth councils supported Non Standard Outputs:	0	0			<ul> <li>4 (4 Municipality level coucil quarterly meetings held, 2 field mobilisation exercises, 1 youth day comemorated,</li> <li>1 traiining in enterp held at Municipal.</li> <li>Liasing with line ministry,</li> <li>Mobilise, support supervision and Monitor YLP project,)</li> <li>*Holding skills training at the Municipality.</li> <li>* Introduce youth friendly healthy</li> </ul>		

		201			2016/17		
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, De- and Location)		
Community Base	d Services						
	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	3,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	3,000	
Output: Support to Disabled a	and the Elderly						
No. of assisted aids supplied to disabled and elderly community	0		0		07 (07 PWD deleopme supported. With develo funds.		
Non Standard Outputs:					<ul> <li>2 support supervisions Commemoration of PV Day.</li> <li>4 PWD leaders meetin Holding a skills trainin Holding an educative v</li> </ul>	WD Cnations gs held) 1g,	
					Carrying out pear more		
	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	5,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	5,000	
Output: Culture mainstreamin	ng						
Non Standard Outputs:					Cultural values promoted.		
	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	1,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,000	
Output: Work based inspectio	ons						
Non Standard Outputs:					sensitation on labour lab	aws.	
	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	2,154	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	2,101	
	Total	0	Total	0	Total	2,154	
Output: Representation on W		0	10000	5		-,	
No. of women councils supported	0		0		04 (4 quarterly Munici planning meetings hele 2 support supervision	d.	
					4 quarterly women cou held, 20 women group for support under UW groups supported with funds, Orient women leaders skills,)	s mobilised EP, women developmer	

		2015/16				2016/17		
UShs Thousar	Approved Budget, Plann d Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, De and Location)	nned scription		
). Community Ba	sed Services							
Non Standard Outputs:					Mobillisation of wome development groups, Training women in ma skills,-Finance and Le Carrying out pear more	anagement adership,		
	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	2,500		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	2,500		
Confirmation by He	ead of Department							
Name :	Sign & Stamp :			np : -				
Title :			Date	-				
10. Planning								
Function: Local Government	Planning Services							
1. Higher LG Services	0							
Output: Management of the	ne District Planning Office							
Non Standard Outputs:					1.Internal Assessmen minimum and perform measures conducted at Council and 3 Divisio	ance t Municipal		
					2. Quarterly Budget per reports for FY 2017/20 and submitted to OPM MoFPED.	018 compile		
					3. Operational expense Unit cleared e.g staff v assorted stationery, computer/printer logis maintenance, fuel and 2200 litres.	velfare,		
	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:	14,875		
	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	14,875		
Output: District Planning	0				/4 11/11 4 00			
No of qualified staff in the Unit	0		0		(1 qualified staff depl motivated in the Plann Purchase of laptop, fii one executive chair, tw chairs and one table.)	ing unit. lling carbine		
No of Minutes of TPC meetings Non Standard Outputs:	0		0		0			

			201	5/16		2016/17		
UShs 2	Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)	March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
). Planning								
-		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:	2,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,866	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	16,866	
Output: Statistical d	lata colle	ction						
Non Standard Outpu	its:					Quarterly statistical an demographic data coll		
		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:	1,000	
		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	1,000	
Output: Project For	mulation	1						
Non Standard Outpu	its:					Municipal capital deve projects for FY 2017/2	-	
		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:	958	
		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	958	
Output: Management Inform Non Standard Outputs:	ation Systems				Office internet monthly subscription bundles procured to support communication and down			
Non Standard Outpu								
Non Standard Outpu		Wage Rec't.	A	Wage Rec't	0	loading official docum	ents	
Non Standard Outpu		Wage Rec't: Non Wage Rec't:	0	Wage Rec't:	0	loading official docum Wage Rec't:	ents 0	
Non Standard Outpu		Non Wage Rec't:	0	Non Wage Rec't:	0	loading official docum Wage Rec't: Non Wage Rec't:	ents 0 500	
Non Standard Outpu		Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 0	loading official docum Wage Rec't: Non Wage Rec't: Domestic Dev't	ents 0 500 0	
Non Standard Outpu		Non Wage Rec't:	0	Non Wage Rec't:	0	loading official docum Wage Rec't: Non Wage Rec't:	ents 0 500	
	and Eva	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	loading official docum Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	eents 0 500 0 0	
		Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	loading official docum Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 500 0 500 500	
Output: Monitoring		Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	loading official docum Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 4 quarterly monitoring municipal and Divisio	0 500 0 500 500	
Output: Monitoring		Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	loading official docum Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 quarterly monitoring municipal and Divisio funded under DDEG.	nents 0 500 0 500 reports on n projects	
Output: Monitoring		Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Aduation of Sector plans Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	0 0 0 0	loading official docum Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 quarterly monitoring municipal and Divisio funded under DDEG. Wage Rec't:	nents 0 500 0 500 500 reports on n projects 0	
Output: Monitoring		Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Isluation of Sector plans Wage Rec't: Non Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	0 0 0 0	loading official docum Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 quarterly monitoring municipal and Divisio funded under DDEG. Wage Rec't: Non Wage Rec't:	ents 0 500 0 500 500 reports on n projects 0 13,000	

Name :	Sign & Stamp :	
Title :	Date	

### Workplan Outputs

		2015/16					
UShs Thousand	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)		
I. Internal Audit							
unction: Internal Audit Servic	es						
1. Higher LG Services							
Output: Management of Inte	ernal Audit Office						
Non Standard Outputs:					To develop Staff Tech by imparting technica Municipality Headqua divisions	l skills at the	
	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	0		0		0		
Date of submitting Quaterly Internal Audit Reports	0		0		(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 program monitored for FY 201		
	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 & Sta	mp:			
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	

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
a. Administration			
Function: District and Urban Ad	Iministration		
1. Higher LG Services			
Output: Operation of the Admi	inistration Department		
Non Standard Outputs:	Salaries for officers paid for FY	General Staff Salaries	190,39
Non Standard Outputs.	2016/2017. Recurrent costs for Administration	Incapacity, death benefits and funeral	3,00
	functions and activities met.	expenses Advertising and Public Relations	8,00
		Workshops and Seminars	4,50
		Books, Periodicals & Newspapers	2,70
		Computer supplies and Information Technology (IT)	3,50
		Printing, Stationery, Photocopying and Binding	4,00
		Subscriptions	50
		IPPS Recurrent Costs	16,42
		Telecommunications	6,90
		Rent – (Produced Assets) to private entities	9,00
		Guard and Security services	4,60
		Cleaning and Sanitation	1,50
		Consultancy Services- Short term	6,40
		Travel inland	13,54
		Wage Re	ec't: 190,39
		Non Wage Re	
		Domestic D	ev't
		Donor D	ev't
		T	otal 275,02
Output: Human Resource Man	agement 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	20,32
% age of LG establish posts filled	50 (filled posts in the LG establishment		
%age of staff appraised	50 (Periodic staff performance appraissed at theMunicipality 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.		
		Wage Re	ec't:
		Non Wage Re	ec't: 20,32
		Domestic D	)ev't
		Donor D	ev't
		T	otal 20,32
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	23,78

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
a. Administration				
Availability and implementation of LG capacity building policy and plan Non Standard Outputs:	yes (Staffs are enhanced in professional course and short course for skills development at place of work hence better service delivery.)			
1			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	23,78
			Donor Dev't	
			Total	23,78
output: Supervision of Sub Co	ounty programme implementation			
Non Standard Outputs:	Divisions programmes implemented are monitered and supervised.	Travel inland		1,29
			Wage Rec't:	1.00
			Non Wage Rec't:	1,29
			Domestic Dev't Donor Dev't	
			Total	1,29
Output: Assets and Facilities N	Ianagement		10111	1,27
No. of monitoring visits conducted	3 (Monitoring visits conducted at divisions' administrative units of Najjembe, Kawolo and Central divisior	Books, Periodicals & Newspapers		1,00
No. of monitoring reports generated	3 (Monitoring reports generated at all administrative units of all divisions.)			
Non Standard Outputs:				
			Wage Rec't:	1.00
			Non Wage Rec't: Domestic Dev't	1,00
			Domestic Dev't	
			Total	1,00
Output: Payroll and Human R	esource Management Systems			,
Non Standard Outputs:	Payslips are printed and payroll pinned on notice board.	Printing, Stationery, Photocopying and Binding		16,42
			Wage Rec't:	
			Non Wage Rec't:	16,42
			Domestic Dev't	
			Donor Dev't	
			Total	16,42
Output: Records Management	Services			
% age of staff trained in Records Management	0	Travel inland		5,00
Non Standard Outputs:	Records keeping is monitored at municipal and Divisions			
	-		Wage Rec't:	
			Non Wage Rec't:	5,00
			Domestic Dev't	
			Donor Dev't	
			Total	5,00

### Workplan Details

Planned Outputs (Description a Location) and Activities	Ind	Planned Expenditure By Item	UShs	Thousand
a. Administration				
Non Standard Outputs:	Vital information collected and analysized by planning unit on behalf o Administration.	Information and communications tech	nology	5,132
			Wage Rec't:	C
			Non Wage Rec't:	5,132
			Domestic Dev't	C
			Donor Dev't	C
			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	C
			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 bluiding 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: Domestic Dev't	0
				150,000
			Donor Dev't	0

 Donor Dev't
 0

 Total
 150,000

### Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs Tho	
		Wage Rec't:	190,396
		Non Wage Rec't:	138,293
		Domestic Dev't	188,058
		Donor Dev't	0
		Total	516,747
Worknlan Details			

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the Annual Performance Report	30/08/2016 (Ministry of Local Government	General Staff Salaries		123,93
	Ministrry of finance			
	office of auditor general			
Non Standard Outputs:	the municipality executive) Divisions Head headquaters of Najjembe, Kawolo and Central			
			Wage Rec't:	123,93
		Ne	on Wage Rec't:	
		i i i i i i i i i i i i i i i i i i i	Domestic Dev't	
			Donor Dev't	
			Total	123,93
Jutput: Revenue Management a	and Collection Services			
Value of Hotel Tax Collected	0	Information and communications technolog (ICT)	у	3,00
Value of LG service tax	249457528 (local service tax collected by the municipal council)	Travel inland		3,89
		Fuel, Lubricants and Oils		2,40
Revenue Collections	0			2,64
Non Standard Outputs:	Radio stations	·		42,30
	e cial Management and Accountability(LG) rvices ancial Management services mitting the 3008/2016 (Ministry of Local General Staff Salaries Information of Covernment Government Ministry of finance office of auditor general the municipality executive) d Outputs: Divisions Hard headquaters of Najiembe, Kavolo and Central Wage Rec't: Domestic Dev't Donor Dev't Total 1 re Management and Collection Services el Tax 0 Information and communications technology (ICT) service tax 249457528 (local service tax collected Travel inland by the municipal council) Fiel, Lubricants and Oils er Local 0 Consultancy Services- Long-term Consultancy Services- Short term Workshops and Seminars Allowances Contract Staff Stalaries (Incl. Casuals, Temporary) Advertising and Public Relations Printing, Stationery, Photocopying and Binding Commissions and related charges Wage Rec't: Non Wage Rec't: Domesetic Dev't Donor Dev't Total Domeset Dev't Donor Dev't Total Domeset Dev't Donor Dev't Total Domeset Dev Total Domeset Dev't Donor Dev't Total Domeset Dev't Total Domeset Dev't Total Domeset Dev't Total Domeset Dev't Domeset Dev't Domeset Dev't Domeset Dev't Domeset Dev't Domeset Dev't Total Domeset Dev't Domeset Dev't Domeset Dev't Domeset Dev't Domeset Dev't Domeset Dev'	3,00		
Financial Management and Account Higher LG Services         Date for submitting the Annual Performance Report       30/08/2016 (M Government Ministrry of office of audi the municipa Divisions Hee Najjembe, K         Non Standard Outputs:       Divisions Hee Najjembe, K         Dutput: Revenue Management and Collection Value of Hotel Tax       0 Collected         Value of LG service tax       249457528 (M Overnment Value of Other Local         Value of Other Local       0 Non Standard Outputs:         Non Standard Outputs:       Radio station				3,72
		Temporary)		2,40
		°		2,00
				4,00
				10,70
			Wage Rec't:	
		No	on Wage Rec't:	69,36
		i.	Domestic Dev't	10,70
			Donor Dev't	
			Total	80,06
Output: LG Expenditure manag	gement Services			
Non Standard Outputs:	,	Travel inland		5,21
*		Fuel, Lubricants and Oils		98
	i manciai reporto	Allowances		24

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	hs Thousand
2. Finance		1	
		Printing, Stationery, Photocopying and Binding	3,000
		Bank Charges and other Bank related costs	6,000
		Wage Rec't:	C
		Non Wage Rec't:	15,435
		Domestic Dev't	C
		Donor Dev'r	C
		Total	15,435
Output: Integrated Financial	Management System		
Non Standard Outputs:	IFMS system maintained on qaurterly	Workshops and Seminars	8,000
	basis	Telecommunications	6,00
		Computer supplies and Information Technology (IT)	13,000
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	C
		Non Wage Rec't:	30,000
		Domestic Dev'n	C
		Donor Dev'r	C
		Total	30,000
Output: Sector Management	and Monitoring		
Non Standard Outputs:	Division operation supervised and	Fuel, Lubricants and Oils	1,000
	monitored in 4 quarters on collection of revenues, co-funding, inspection of	f Statutory salaries	1,000
	books of accounts	Allowances	7,298
		Wage Rec't:	C
		Non Wage Rec't:	9,298
		Domestic Dev't	C
		Donor Dev'i	C
		Total	9,298

Planned Outputs (Description an	ıd	Planned Expenditure By Item		
Location) and Activities		Planned Expenditure By Item	UShs Thous	
			Wage Rec't:	123,930
			Non Wage Rec't:	124,093
			Domestic Dev't	10,704
			Donor Dev't	0
Workplan Details			Total	258,727
Planned Outputs (Description an Location) and Activities	ıd	Planned Expenditure By Item		
			UShs	Thousand
<b>S. Statutory Bodies</b> Function: Local Statutory Bodies				
1. Higher LG Services				
Output: LG Council Adminstrati	ion services			
_				
Non Standard Outputs:	<ul> <li>6 municipal council meetings held at Lugazi municipality</li> </ul>	General Staff Salaries		5,09
	Headquarters	Travel abroad		15,20
	- 4 Standing Committee meetings of Finance held at the municipal	Workshops and Seminars		2,00
	headquaters	Pension for Local Governments		25,06
	-4 Standing Committee meetings of social services at the municipal	Statutory salaries		38,35
	headquaters	Allowances		109,16
	-Salarly for Clerk to Council paid for	Telecommunications		5,76
	12 months. - Municipal mayor and Deputy	Subscriptions		2,00
	mayor, municipal Speaker, Deputy	Books, Periodicals & Newspapers		1,34
	speaker, Divisions Chairpersons salarly for 12 months paid	Printing, Stationery, Photocopying and Binding		1,00
	-Municipality councilors paid	Welfare and Entertainment		12,69
		negare and Entertainment	Wage Rec't:	5,09
			Non Wage Rec't:	212,57
			Domestic Dev't	212,57
			Domostic Dev't Donor Dev't	
			Total	217,66
Output: LG Political and executi	ve oversight			
No of minutes of Council meetings with relevant resolutions	6 (munites of council resolution complied)	Travel inland		5,30
Non Standard Outputs:	- Town Running Fuel for 12 months for members of the municipal Executive Commiittee and speaker paid -Monitoring fuel for MEC Members for 4 quarters provided			
			Wage Rec't:	
			Non Wage Rec't:	5,30
			Domestic Dev't	5,50
			Donor Dev't	
			Total	5,30
Output: Standing Committees Se	rvices			
Non Standard Outputs:	<ul> <li>4 Standing committee meetings of Finance and Social Services held.</li> <li>Committee Chairpersons facilitated to come for official duties every quarter at the municipalty Headquarters</li> </ul>	Travel inland		4,16
			Wage Rec't:	

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs T	housand
3. Statutory Bodies			
		Non Wage Rec't:	4,160
		Domestic Dev't	0

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

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		_
				Thousand
			Wage Rec't:	5,09
			Non Wage Rec't:	222,038
			Domestic Dev't	(
			Donor Dev't <b>Total</b>	) 227 12(
<b>Vorkplan Details</b>			10111	227,129
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShs	Thousand
. Production and	Marketing			
Function: District Production S	Services			
1. Higher LG Services				
Output: District Production M	Ianagement Services			
Non Standard Outputs:	1500 farmers selected to access OWC inputs	General Staff Salaries		25,00
			Wage Rec't:	25,00
			Non Wage Rec't:	
			Domestic Dev't	
			Donor Dev't	
			Total	25,00
Output: Crop disease control	and marketing			
No. of Plant marketing facilities constructed	1 (1 Plant clinic equiped	Workshops and Seminars		5,00
Tachities constructed	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:	
			Non Wage Rec't:	5,00
			Domestic Dev't	- ,
			Donor Dev't	

lanned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs T	housand
<b>Production and</b> M	Marketing	1		
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			
			Wage Rec't:	
			Non Wage Rec't:	5,0
			Domestic Dev't	
			Donor Dev't	
utput: Livestock Health and N	Aarkoting		Total	5,(
No. of livestock by type undertaken in the slaughter slabs	0	Workshops and Seminars		3,0
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 brreding unit established in Najjembe division.)			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	3,0
			Domestic Dev't	
			Donor Dev't <b>Total</b>	3,0
utput: Fisheries regulation			1 Unit	5,0
No. of fish ponds stocked	0	Travel inland		2,0
Quantity of fish harvested	0			,

Planned Outputs (Description a Location) and Activities	anned Outputs (Description and ocation) and Activities		UShs T	housand
4. Production and I	Marketing			
No. of fish ponds construsted and maintained	1 (1 Fish cages demonstration unit establihed 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	C
			Donor Dev't	C
			Total	2,000
Function: District Commercial S	Services			
1. Higher LG Services				
Output: Cooperatives Mobilisa	tion and Outreach Services			
No. of cooperatives		Travel inland		1,726
assisted in registration	importance of saving as a group, Existing Saccos monitored, mentored.)	Workshops and Seminars		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

### Workplan Details

Workplan Details	and			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
			Wage Rec't:	25,00
			Non Wage Rec't:	22,72
			Domestic Dev't	(
			Donor Dev't	(
			Total	47,720
Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
5. Health				
Function: Primary Healthcare				
1. Higher LG Services				
Output: Public Health Promotion	on			
Non Standard Outputs:	Conduct health promotion and Health Education interventions all over the municipality.	Workshops and Seminars		4,85
			Wage Rec't:	
			Non Wage Rec't:	4,85
			Domestic Dev't	
			Donor Dev't	
			Total	4,85
Output: Medical Supplies for H	lealth Facilities			
Value of health supplies and medicines delivered to health facilities by NMS	220000000 (All health facilities supplied essential medics)	Cleaning and Sanitation		37,00
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:	
			Non Wage Rec't:	37,00
			Domestic Dev't	
			Donor Dev't	
			Total	37,00
Output: Promotion of Sanitatio	n and Hygiene			
Non Standard Outputs:	Waste disposal site cleared Council facilities mantained	Maintenance – Other		9,00
	Burial materials procured.	Uniforms, Beddings and Protective G	lear	2,19
	Implementation of the Public Health Act all over the municipality.			
			Wage Rec't:	
			Non Wage Rec't:	11,19
			Domestic Dev't	
			Donor Dev't	
			Total	11,19

#### Function: Health Management and Supervision

Planned Outputs (Description and	Planned Expenditure By Item	
Location) and Activities		UShs Thousand
5. Health		
1. Higher LG Services		
Output: Healthcare Management Services		
	General Staff Salaries	248,481
	Licenses	2,000
	Staff Training	3,377
	Small Office Equipment	2,141
	Printing, Stationery, Photocopying and Binding	1,500

#### Workplan Details

Non Standard Outputs:

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

#### 5. Health

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 1.315deliveries 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 cotrimoxazole prophylaxis 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.

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 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

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 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

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		Thousand
. Health				
	<ul> <li>prophylaxis, disaggregated by sex within the third budget year.</li> <li>20 health workers coached and mentored in management of TB/HIV coinfection within the third budget year.</li> <li>4 health facilities implementing TB infection control measures during the project period.</li> <li>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.</li> <li>22 in-service health care workers coached and mentored in Laboratory services within the third budget year.</li> <li>1 laboratory accredited according to the CDC/WHO Strengthening Laboratory management Towards Accreditation (SLMTA) approach during the five year project period (1 per year).</li> <li>4 supportive supervision visits conducted All other cmprehensive HIV/AIDS services provided.</li> </ul>			
			Wage Rec't:	248,48
			Non Wage Rec't:	9,0
			Domestic Dev't	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			Domosite Dev't Donor Dev't	
			Total	257,4
Output: Healthcare Services I	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.	Travel inland		20,2
			Wage Rec't:	
			Non Wage Rec't:	20,2
			Domestic Dev't	
			Donor Dev't	
			Total	20,2

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Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
Location) and Activities				Thousand
			Wage Rec't:	248,481
			Non Wage Rec't:	82,312
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	0 <b>330,793</b>
Workplan Details			10141	330,793
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
2. Lower Level Services				
Output: Primary Schools Servic	ces UPE (LLS)			
No. of pupils enrolled in UPE	15450 (Pupils enrolled)	Transfers to other govt. units (Current)		2,271,03
No. of student drop-outs No. of teachers paid salaries	113 (Student drop-outs per year) 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 Non Standard Outputs:	2604 (Pupils sitting PLE)			
			Wage Rec't:	2,098,814
			Non Wage Rec't:	172,22
			Domestic Dev't	(
			Donor Dev't	(
3. Capital Purchases			Total	2,271,039
Output: Latrine construction a	nd 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.)	Non-Residential Buildings		44,004
No. of latrine stances rehabilitated	(NA)			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	44,004
			Donor Dev't	(
Output: Teacher house constru	ction and rehabilitation		Total	44,004
No. of teacher houses	0	Non-Residential Buildings		69,13
rehabilitated No. of teacher houses constructed	1 (staff houses constructed at lugazi model primary school - two units.)			
New Steendend Outputter				

0 0

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
. Duncanon			Domestic Dev't	69,13
			Domesnie Dev i Donor Dev't	(0),15
			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)		617,88
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:	161,27
			Non Wage Rec't:	456,60
			Domestic Dev't	
			Donor Dev't	
			Total	617,88
Function: Education & Sports N	Ianagement and Inspection			
1. Higher LG Services				
Output: Monitoring and Super	vision of Primary & secondary Educ	ation		
No. of inspection reports provided to Council	(Atheletics, ball and games compatitions, procurement of sports kits)	Travel inland		20,14
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:	
			Non Wage Rec't:	8,46
			Domestic Dev't	11,68
			Donor Dev't	
			Total	20,14

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UCI.	Thomas d
,				s Thousand
				2,260,091 637,296
				124,826
				0
Workplan Details			10141	3,022,212
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
a. Roads and Engi	ineering			
Function: District, Urban and Co				
1. Higher LG Services	·			
Output: Operation of District R	coads Office			
		- · · · ·		25.000
Non Standard Outputs:	1. Salaries paid to 6 Technical services staff for 12 months in FY 2016/2017.			35,000
		General Staff Salaries		28,881
	2. 3 vechicle, 2 mechnical plants	Maintenance - Vehicles		31,465
	repaired for 12 months in FY 2016/2017. 3. Bid documents for Kinyoro market prepared. 4. Roads office operationalized	Consultancy Services- Short term		25,000
	-			
			Wage Rec't:	28,881
			Non Wage Rec't:	41,465
			Domestic Dev't	50,000
			Donor Dev't	0
			Total	120,346
2. Lower Level Services Output: Urban paved roads Ma	intenance (LLS)			
Length in Km of Urban	500 (500sq meters of potholes on	LG Unconditional grants (Current)		45,000
paved roads routinely maintained	Ntenga Road, Market street and church Road are patched.)			15,000
Length in Km of Urban paved roads periodically maintained	0			
Non Standard Outputs:				
			Wage Rec't: Non Wage Rec't: Domestic Dev't Total UShs UShs Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Total	0
			Non Wage Rec't:	45,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	45,000
Output: Urban unpayed reads	rehabilitation (other)			
Output: Of ball unpaved foaus i				05 (0)
Length in Km of urban unpaved roads rehabilitated	27 (Gradedand 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.)	LG Unconditional grants (Current)		95,685
Length in Km of urban	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			95,685
Length in Km of urban unpaved roads rehabilitated	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		Wage Rec't:	95,685

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
7a. Roads and Eng	ineering			
0	0		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 Facility	ies 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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	rici.	Thousand
			Wage Rec't:	28,881
			Non Wage Rec't:	226,250
			Domestic Dev't	196,883
			Donor Dev't	0
			Total	452,014
Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
8. Natural Resourc	05		UShs	Thousand
Function: Natural Resources Ma				
1. Higher LG Services				
Output: Tree Planting and Affo	orestation			
Number of people (Men and Women) participating in tree planting days	20 (Kawolo, Najjenbe and Central divisions.)	Agricultural Supplies		16,88
Area (Ha) of trees established (planted and surviving)	1 (Kawolo, Najjenbe and Central divisions.)			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	16,88
			Donor Dev't	4 < 0.0
Output: Stakahaldar Environm	ontal Training and Consitiontion		Total	16,88
Output: Stakenoider Environm	ental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	10 (Kawolo, Najjenbe and Central divisions.)	Workshops and Seminars		3,52
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	3,52
			Domestic Dev't	
			Donor Dev't	
			Total	3,52

Planned Outputs (Description Location) and Activities	and		s Thousand
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 3,528 16,887 0
Workplan Details		Total	20,415
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	s Thousand
9. Community Base	ed Services	1	
Function: Community Mobilisa	tion and Empowerment		
1. Higher LG Services			
Output: Operation of the Com	munity Based Sevices Department		
Non Standard Outputs:		Travel inland	6,00
·	4 Staff members salaries will be paid atMunicipal Head quarter.	General Staff Salaries	29,77
	4 staff meetings held		
	Buy office supplies.		
	Liase with the MGLSD for guidance or performance standards on YLP,UWEI		
	Computer supplies- stationery and tonnar catered for.		
		Wage Rec't:	29,774
		Non Wage Rec't:	6,00
		Domestic Dev't	(
		Donor Dev't	(
		Total	35,774
Output: Social Rehabilitation S	Services		
Non Standard Outputs:	Special interet groups catered for in establishing their number for rehabilitation purposes.	Rent – (Produced Assets) to other govt. units Workshops and Seminars	30,39 6,00
	Construction of women market at UMEME in luagazi central division.		
	* Provisiion of basic domestic utencils to 35 to critically vulnerable house holds,		
	*Mentoring the vulnerable community members to beactice poor community members		
		Wage Rec't:	(
		Non Wage Rec't:	6,000
		Domestic Dev't	30,397
		Donor Dev't	(
Output: Community Developm	ant Sarvicas (HI C)	Total	36,39
No. of Active Community Development Workers	(Skills enhanced for special interest groups.	Workshops and Seminars	17,00
Development workers	16 community development initiatives supported, 4 staff meetings held,		

Output: Adult Learning       150 (50 Learners to be mobilised, 30 Morkshops and Seminars       Yorkshops and Seminars         No. FAL Learners Trained       150 (50 Learners to be mobilised, 30 Morkshops and Seminars       Workshops and Seminars         No. FAL materials procured and distributed, 151 Morkshops and Seminars       Workshops and Seminars       Workshops and Seminars         Non Standard Outputs:       FAL materials procured and distributed, 151 Morkshops and Seminars       Workshops and Seminars         Non Standard Outputs:       Morkshop Semination of Social Iteracy materials, "Dissemination of Social Iteracy materials       Workshops and Seminars         Non Standard Outputs:       Disaggregated gender Data collected.       Workshops and Seminars         Non Standard Outputs:       Disaggregated gender Data collected.       Workshops and Seminars         Non Standard Outputs:       Disaggregated gender Data collected.       Workshops and Seminars         Non Standard Outputs:       Disaggregated gender Data collected.       Workshops and Seminars         Non Standard Outputs:       Disaggregated gender Data collected.       Workshops and Seminars         Nor Standard Outputs:       Disaggregated gender Data collected.       Workshops and Seminars         Nord Standard Outputs:       Disaggregated gender Data collected.       Workshops and Seminars         Output: Children and Youth Server       Total       Total	Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
4 appert memoring exercises bold, "Montor support community development projects)       Wage Rec't: Now Wage Rec't: Demori Dev't Demori Dev't Demori Dev't Demori Dev't Demori Dev't Demori Dev't Demori Dev't Demori Dev't Demori Dev't Demori Dev't         Output: Adult Learning       \$9 (9) Exercers to be mobilised. Shartcutors renumerated on a monitory basis. PAL Cases established and data that de data that d	). Community Base	ed Services	I		
Wage Rec't: Non Wage Rec't: Domostic Dev't Total       Some Static Dev't Domostic Dev't Total       Some Static Dev't Total         Output: Adult Learning       189 69 Learners to be mobilised, 3 FA1. Care stabilised and monthly basis, FA1. materials procured and distributed, FA1. materials procured and distributed, FA1. Instructions remeated on a monthly basis, FA1. Instructions rests collected from MGEDD, FA1. Instructions remeated on a materials       Workshops and Seminars         Non Standard Outputs:       Disagregated gender Data collected. Workshops and Seminars       Wage Rec't: Non Wage Rec't: Domor Dev't Total         Output:       Disagregated gender Data collected. CSO's rained on gender budget gender budget muterials       Workshops and Seminars         Non Standard Outputs:       Disagregated gender Data collected. CSO's trained on gender budget gender budget far opportnerest conducted. CSO's trained on gender budget far dusctige panel budget far dusc		4 support/ mentoring exercises held, * Monitor supported community			
Non Wage Rec': Domotive Dev't Domotive States Dutput: Adult Learning No. FAL Learners Trained 1949 50 Learners to be mobilised, 31 Serie Contenes to be mobilised, 51 FAL tests administered FAL learners tests collected from MGESD, FAL tests administered 10 Serie Contenes to be mobilised, 41 Serie Contenes tests administered Non Standard Outputs: Non Standard Outputs	Non Standard Outputs:				
Default is a set of the intervent of the in				0	0 17,000
Dupper: Adult Learning       150 (50 Learners to be mobilised, 3 FAL Classes stabilised and manitered, 3 Instructors renumerated on a monitored, 3 Instructors renumerated on a monitored, a Instructors renumerated and distributed, a PAL rests administered)       Workshops and Seminars         Non Standard Outputs:       Attend International Literacy Day colorbation at Stainaul Level, "Distribution of Social literacy materials." "Domor Dev't Domor Dev't Domor Dev't Domor Dev't Domor Dev't Total         Non Standard Outputs:       Disaggregated gender Data collected. Workshops and Seminars         Non Standard Outputs:       Disaggregated gender bata collected. Workshops and Seminars         Non Standard Outputs:       Disaggregated gender bata collected. Workshops and Seminars         Non Standard Outputs:       Disaggregated gender bata collected. Workshops and Seminars         Non Standard Outputs:       Disaggregated and panning. Orientation of Gender foral persons in departments conducted. CSO's trained on gender budget trai					17,000
Output: Adult Learning       150 (30 Learners to be mobilised, and monitored, 3 Instructors remnerated on a monthly basis, 154 and 158 (30 Learners to be mobilised, 3 Instructors remnerated on a monthly basis, 154 and 158 (30 Learners to be mobilised, 154 and 158 and 15					0
No. FAL Learners Trained       150 (50 Learners to be mobilised, 3 FAL Classes established and monitored, 3 Instructors renumerated on a monitorly basis, FAL materials procured and distributed, FAL learners tests collected from MGLSD, FAL tests administered)       Workshops and Seminars         Non Standard Outputs:       Attend Intervalous Paye       Workshops and Seminars         Wage Rec't:       Nom Standard Outputs:       Wage Rec't:         Non Standard Outputs:       Dissegregated gender Data collected.       Workshops and Seminars         Non Standard Outputs:       Dissegregated gender Data collected.       Workshops and Seminars         Non Standard Outputs:       Dissegregated gender Data collected.       Workshops and Seminars         Newly elected leaders trained on gender budgeting and planning.       Orientation of Gender foral prosons in departments conducted.         CNO traution of gender budgeting and planning.       Orientation of Gender foral prosons in departments conducted.         CNO traution of gender budgeting and planning.       Orientation of gender budgeting and planning.         Output:       Children cases (       15 (15 Youth Inters Groups to be reacting planning.         Output:       List youtput semous in departments conducted.       Workshops and Seminars         Wage Rec't:       Non Wage Rec't:       Domestic Dev't Donor Dev't Donor Dev't Tonor Dev't Tonor Dev't Tonor Wage Rec't:         No. of children cases (       15 (15 Youth Interes Grou					17,000
3 FAL Classes established and monitore, 3 Instructors renumerated on a monthly basis, FAL materials procured and distributed, FAL learners tests callected from MGLSD, FAL tests administered)       3 Instructors renumerated on a monthly basis, FAL materials procured and distributed, FAL learners tests callected from MGLSD, FAL tests administered)         Non Standard Outputs:       Attend International Level, "Postpribution of Leversy materials, "Dissemination of Social Interacy materials, "Dissemination of Classes, materials, "Dissemination of Social Interacy Domestic Dev' Donor Dev' Toom Doney to Social Interacy Domestic Dev' Classes, "Domestic Dev' Donor Dev', Total         Dutput: Gender Mainstreaming       Newly elected leaders trained on gender Data collected. Workshops and Seminars         Non Standard Outputs:       Dissgergeated gender Data collected. Workshops and Seminars         Newly elected leaders trained on gender budgeting and planning. Orientation of Gender Foral persons in departments conducted. CCSO's trained on gender budget tracking Municipality gender strategic plan         Municipality gender strategic plan       Wage Rec't: Domestic Dev't Donor Dev't Donor Dev't Total         Dutput: Children cases (Interset Groups to be reached under YLP program, "et youth groups mobilities and remaining registered, "Training IS youths committees under YLP)," Non Standard Outputs:       IS (IS Youth Interset Groups to be reached under YLP program, "et youth groups mobilities under YLP), "T	Output: Adult Learning				
has been been been been been been been bee	No. FAL Learners Trained	<ul><li>3 FAL Classes established and monitored,</li><li>3 Instructors remunerated on a monthly basis,</li></ul>	Workshops and Seminars		2,000
Non Standard Outputs:       Att test administered)         Non Standard Outputs:       Attend International Livera, "bisignibution of Social literacy materials, "bisignibution of Literacy Diversite, "bisignibution of Cander Cold persons in departments conducted.         Non Standard Outputs:       Disaggregated gender Duta collected.       Workshops and Seminars         Non Standard Outputs:       Newly elected leaders trained on gender budget tracking Municipality gender strategic plan       Wage Rec':: Non Wage Rec': Non Wage Rec': Non Wage Rec': Donor Dev't Donor Dev't Donor Dev't Donor Dev't Donor Dev't Total         Output:       Children cases (       15 (15 Youth Interst Groups to be reached under YLP program, "* 5 youth groups mobilised and formally registered, "Training I5 youths committees under "T		distributed,			
Non Standard Outputs:       Attend International Literacy pay clebrations at National Level, "Dissemination of Social literacy materials, "Dissemic Dev't Donor Dev't Total         Output:       Gender Mainstreaming         Non Standard Outputs:       Disaggregated gender Data collected.       Workshops and Seminars         Non Standard Outputs:       Newly elected leaders trained on gender Dudgeting and planning, "Municipality gender strategic plan       Wage Ree': Non Wage Ree': Non Wage Ree': Non Wage Ree': Non Wage Ree': Domestic Dev't Domor Dev't Todo         No. of children cases (       Fraining IS youth Interest Groups to be setted       Workshops and Seminars         No. of children cases (       Fraebed under YLP program, * 5 youth groups mobilised and formally registered, "South groups mobilised and formally registered, "Conflict resolution annog YIGs, "Training IS youths committees under YLP program, * 5 youth groups mobilised and formally registered, "Conflict resolution annog YIGs, "Training IS youths committees under YLP program, * 5 youth groups mobilised and formally registered, "Conflict resolution annog YIGs, "Training IS youths committees under YLP program, * 5 youth groups mobilised and formally registered, "Conflict resolution annog YIGs, "Training IS youths committees under YLP program, * 5 youth groups mobilis					
Wage Rec't:       Non Wage Rec't:         Non Wage Rec't:       Domestic Dev't         Domor Dev't       Total         Non Standard Outputs:       Disagregated gender Data collected.       Workshops and Seminars         Newly elected leaders trained on gender bodgeting and planning.       Orientation of Gender focal persons in departments conducted.         CSO's trained on gender bodgeting and planning.       Wage Rec't::         Non Standard Outputs:       Usage regets and planning.         Veryleicted leaders trained on gender bodget       Wage Rec't::         CSO's trained on gender bodget       CSO's trained on gender bodget         Municipality gender strategic plan       Wage Rec't::         Non Wage Rec't:       Domestic Dev't         Domestic Dev't       Domestic Dev't         No. of children cases (       15 (15 Youth IInterst Groups to be settled       Workshops and Seminars         settled       15 (15 Youth IInterst Groups to be settled on Group Stotle on Group Stotles de and formally registered, "Training 15 youths committees under YLP       Workshops and Seminars         No. of children cases (       15 (15 Youth IInterst Groups to be 'YLP)       Workshops and Seminars         Non Standard Outputs:       Celebration of Youth Day in August, "Constitution withy in the Centre, 'YLP)       Celebration in the Centre, 'Conflict resolution anong YIGs, "Holding impromptu meting about youths groups	Non Standard Outputs:	Attend International Literacy Day celebrations at National Level, *Distyribution of Literacy materials, *Dissemination of social literacy			
Non Wage Rec't:       Domestic Dev't         Domestic Dev't       Domor Dev't         Total       Total         Non Standard Outputs:       Disaggregated gender Data collected.       Workshops and Seminars         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: Non Wage Rec't: Domestic Dev't Domor Settled         No. of children cases ( Juveniles) handled and settled       15 (15 Youth Interst Groups to be reached under YLP program, * 5 youth groups mobilised and formally registered, *Training 15 youths committees under YLP)       Workshops and Seminars YUP         Non Standard Outputs:       Celebration of Youth Day in August, *Conditic resolution among YIGs, *Holding impromptu meting about youths groups		mater mis		Wage Rec't:	0
Donor Dev't         Total         Output: Gender Mainstreaming         Non Standard Outputs:       Disaggregated gender Data collected. Workshops and Seminars         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'i: Non Wage Rec'i: Domor Dev't Domor Dev't Total         Output: Children and Youth Servers         No. of children cases ( Juveniles) handled and settled       15 (15 Youth Ilnterst Groups to be reached under YLP program., * 5 youth groups mobilised and formally registered. * Training 15 youth Scommittes under YLP       Workshops and Seminars reached under YLP program. * 5 youth groups mobilised and formally registered. * Training 15 youth Scommittes under YLP         Non Standard Outputs:       Celebration of Youth Day in August. * Consultation with nthe Centre, * Conflict resolution among YIGs. * Holding impromptumeting about youths groups					0
Total         Output: Gender Mainstreaming:         Non Standard Outputs:       Disaggregated gender Data collected. Workshops and Seminars         Newly elected leaders trained on gender budgeting and planning. Orientation of Gender focal persons in departments conducted. CSO's trained on gender budget tracking       Wange Rec't:         Municipality gender strategic plan       Wage Rec't:       Non Wage Rec't:         Non Wage Rec't:       Donnor Bev't       Donnor Dev't         Dottput: Children and Youth Server       Total       Total         No. of children cases (       15 (15 Youth Illuterst Groups to be Juveniles) handled and settled       Workshops and Seminars         No. of children cases (       15 (15 Youth Brey spoilised and formally registered, "Training 15 youths committees under "TLP")       Workshops and Seminars         Non Standard Outputs:       Celebration of Youth Day in August, "Consultation with nthe Centre, "Conflict resolution among YIGs, "Consultation with nthe Centre, "Conflict resolution among YIGs, "Consultation with nthe Centre, "Conflict resolution among YIGs," "Consultation with nthe Centre, "Conflict resolution among YIGs, "Consultation with nthe Centre, "Conflict resolution among YIGs, "Conflict resolution among YIGs," "Consultation with nthe Centre, "Conflict resolution among YIGs, "Conflict resolution among YIGs," "Conflict resolution among YIGs, "Conflict resolution among YIGs, "Conflict resolution among YIGs," "Conflict resolution among YIGs, "Conflict resolution among YIGs, "Conflict resolution among YIGs," "Conflict resolution among YIGs, "Conflict resolution among YIGs,				Domestic Dev't	2,000
Output: Gender Mainstreaming         Non Standard Outputs:       Disaggregated gender Data collected.       Workshops and Seminars         Newly elected leaders trained on gender budgeting and planning, Orientation of Gender focal persons in departments conducted.       Newly elected leaders trained on gender budget tracking Municipality gender strategic plan         Wage Rec'1:       Wage Rec'1:         Non Wage Rec'1:       Domestic Dev't Domor Dev't         Dottput: Children and Youth Services       15 (15 Youth Interst Groups to be reached under YLP program., * 5 youth groups mobilised and formally registered, * Training 15 youths committees under YLP       Workshops and Seminars         Non Standard Outputs:       Celebration of Youth Day in August, * Consultation wityh nthe Centre, * Conditic resolution among YIGs, * Holding impromptu meting about youths groups				Donor Dev't	0
Non Standard Outputs:       Disaggregated gender Data collected.       Workshops and Seminars         Newly elected leaders trained on gender budget tracking       Newly elected leaders trained on gender budget tracking         Orientation of Gender focal persons in departments conducted.       CSO's trained on gender budget tracking         Municipality gender strategic plan       Wage Rec't:         Non Wage Rec't:       Domestic Dev't         Domestic Dev't       Domestic Dev't         Domestic Dev't       Domestic Dev't         No, of children cases (       15 (15 Youth Interst Groups to be reached under YLP program., * 5 youth groups mobilised and formally registered, *Training 15 youths committees 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 wityh nthe Centre, *Consultation wityh nthe Centre, *Consultation wityh nthe Centre, *Consultation wityh and setual workshops and Seminars	Ordenset, Combon Main descension	_		Total	2,000
No. of children and Youth Services No. of children cases ( Juveniles) handled and settled Non Standard Outputs: Celebration of Youth Day in August, *Consultation with the Centre, *Consultation and youth groups Celebration of Youth Day in August, *Consultation with the Centre, *Consultation with the Centre,					
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: Non Wage Rec't: Domestic Dev't Domostic Dev't Total         Wage Rec't: Non Wage Rec't: Domestic Dev't Domostic Dev't Total         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 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, *Consultation with the Centre, *Consultation mang YIGs, *Holding impromptu meting about youths groups	Non Standard Outputs:	Disaggregated gender Data collected.	Workshops and Seminars		4,997
Wage Rec't:       Non Wage Rec't:         Non Wage Rec't:       Domestic Dev't         Domor Dev't       Total         Output: Children and Youth Services       Is (15 Youth Interst Groups to be reached under YLP program., *5 youth groups mobilised and formally registered, *5 youth groups mobilised and formally registered, *Training 15 youths committees under YLP)         Non Standard Outputs:       Celebration of Youth Day in August, *Consultation wityh nthe Centre, *Conflict resolution among YIGs, *Holding impromptu meting about youths groups		gender budgeting and planning. Orientation of Gender focal persons in departments conducted. CSO's trained on gender budget tracking			
Non Wage Rec't: Domestic Dev't Donor Dev't Total Output: Children and Youth Services No. of children cases ( Juveniles) handled and settled Non Standard Outputs: Celebration of Youth Day in August, *Consultation with nthe Centre, *Consultation with nthe Centre, *Consultation among YIGs, *Holding impromptu meting about youths groups		Municipanty gender strategic plan		Wage Rec't:	0
Domestic Dev't         Donor Dev't         Total         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         Non Standard Outputs:       Celebration of Youth Day in August, *Consultation with the Centre, *Conflict resolution among YIGs, *Holding impromptu meting about youths groups				0	4,997
Total         Dutput: 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         Non Standard Outputs:       Celebration of Youth Day in August, *Consultation with nthe Centre, *Consultation with nthe Centre, *Conflict resolution among YIGs, *Holding impromptu meting about youths groups					0
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         Non Standard Outputs:       Celebration of Youth Day in August, * Consultation with the Centre, * Consultation among YIGs, * Holding impromptu meting about youths groups				Donor Dev't	0
No. of children cases ( Juveniles) handled and settled15 (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 SeminarsNon Standard Outputs:Celebration of Youth Day in August, *Consultation with nthe Centre, *Conflict resolution among YIGs, *Holding impromptu meting about youths groups				Total	4,997
Juveniles) handled and settled       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 meting about youths groups	Output: Children and Youth Se	rvices			
Non Standard Outputs:       Celebration of Youth Day in August,         *Consultation wityh nthe Centre,       *Conflict resolution among YIGs,         *Holding impromptu meting about       youths groups	Juveniles) handled and	reached under YLP program., * 5 youth groups mobilised and formally registered, *Training 15 youths committees under	Workshops and Seminars		3,000
	Non Standard Outputs:	Celebration of Youth Day in August, *Consultation wityh nthe Centre, *Conflict resolution among YIGs, *Holding impromptu meting about			
wage Kec I.		·		Wage Rec't:	0

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Ti	housand
<b>).</b> Community Bas	ed Services	1		
			Non Wage Rec't	C
				3,000
				0,000
				3,000
Output: Support to Youth Cou	ıncils			2,000
No. of Youth councils	4 (4 Municipality level coucil quarterly	Travel inland		3,000
supported	weetings 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 mana		3,000
Non Standard Outputs:	*Holding skills training at the			
	Municipality.			
	* Introduce youth friendly healthy corners			
			Wage Rec't:	C
			Non Wage Rec't:	C
utput: Support to Disabled ar			Domestic Dev't	3,000
			Donor Dev't	C
			Total	3,000
Output: Support to Disabled a	and the Elderly			
No. of assisted aids supplied to disabled and elderly community	07 (07 PWD deleopment projects supported. With developmental funds.	Workshops and Seminars		5,000
Non Standard Outputs:	2 support supervisions carried out. Commemoration of PWD Cnational Day. 4 PWD leaders meetings held) Holding a skills training, Holding an educative visit,			
	Carrying out pear monitoring			
			Wage Rec't:	0
			0	C
				5,000
				C 7 000
Output: Culture mainstreamin	וס		10141	5,000
-		W 11 10 1		1.00
Non Standard Outputs:	Cultural values promoted.	Workshops and Seminars	Wasse Deelle	1,000
				C C
			-	1,000
				1,000
			Total	1,000
Output: Work based inspectio	ns			,
Non Standard Outputs:	sensitation on labour laws.	Workshops and Seminars		2,15
*		-	Wage Rec't:	(
			Non Wage Rec't:	(
			UShs T Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Total	2,154
			Donor Dev't	C
			Total	2,154

Planned Outputs (Description	n and	Planned Expenditure By Item		
Location) and Activities			UShs T	housand
9. Community Bas	sed Services			
Output: Representation on W	omen'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

### Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	29,774
			Non Wage Rec't:	33,997
			Domestic Dev't	49,05
			Donor Dev't	(
Vaulau Dataila			Total	112,822
Workplan Details Planned Outputs (Description a	and			
Location) and Activities		Planned Expenditure By Item	UShs	Thousand
0. Planning				
Function: Local Government Pl	anning Services			
1. Higher LG Services				
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	1.Internal Assessment on minimum	Travel inland		12,00
	and performance measures conducted at Municipal Council and 3 Divisions.	Workshops and Seminars		2,87
	2. Quarterly Budget performance reports for FY 2017/2018 compiled and submitted to OPM and MoFPED.			
	3. Operational expenses of Planing Unit cleared e.g staff welfare, assorted stationery, computer/printer logistics and maintenance, fuel and lubricants 2200 litres.			
			Wage Rec't:	
			Non Wage Rec't:	14,87
			Domestic Dev't	
			Donor Dev't	
			Total	14,87
Output: District Planning				
No of qualified staff in the	(1 qualified staff deployed and	Travel inland		9,13
Unit	motivated in the Planning unit. Purchase of laptop, filling carbinet,	Small Office Equipment		2,00
	one executive chair, two ordinary chairs and one table.)	Printing, Stationery, Photocopying and Binding		3,00
No of Minutes of TPC meetings Non Standard Outputs:	0	Computer supplies and Information Technology (IT)		2,73
and a second states.			Wage Rec't:	
			Non Wage Rec't:	2,00
			Domestic Dev't	14,86
			Domesne Dev i	
			Donor Dev't	
Output: Statistical data collecti	ion		Donor Dev't	16,86
Output: Statistical data collecti Non Standard Outputs:	ion Quarterly statistical and demographic data collected	Travel inland	Donor Dev't	16,86
-	Quarterly statistical and demographic	Travel inland	Donor Dev't	<b>16,86</b>
-	Quarterly statistical and demographic	Travel inland	Donor Dev't <b>Total</b>	<b>16,86</b> 1,00
-	Quarterly statistical and demographic	Travel inland	Donor Dev't <b>Total</b> Wage Rec't:	<b>16,86</b> 1,00 1,00
Output: Statistical data collecti Non Standard Outputs:	Quarterly statistical and demographic	Travel inland	Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	

#### **Output: Project Formulation**

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	Thousand
10. Planning			
Non Standard Outputs:	Municipal capital development projects for FY 2017/2018 appraised	Travel inland	958
		Wage Rec't:	C
		Non Wage Rec't:	958
		Domestic Dev't	(
		Donor Dev't	C
		Total	958
Output: Management Inform	ation 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:	C
		Non Wage Rec't:	500
		Domestic Dev't	C
		Donor Dev't	(
		Total	500
Output: Monitoring and Eval	luation of Sector plans		
Non Standard Outputs:	4 quarterly monitoring reports on	Travel inland	8,00
	municipal and Division projects funded under DDEG.	Staff Training	1,00
	under DDEG.	Welfare and Entertainment	4,000
		Wage Rec't:	(
		Non Wage Rec't:	13,000
		Domestic Dev't	(
		Donor Dev't	(
		Total	13,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		The same of the
,			Wage Rec't:	Thousand (
			Non Wage Rec't:	32,333
			Domestic Dev't	14,866
			Donor Dev't	(
			Total	47,199
Workplan Details				,
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
1. Internal Audit				
Function: Internal Audit Service	25			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	To develop Staff Technical capacity by imparting technical skills at the Municipality Headquarters and all divisions	General Staff Salaries		12,34
			Wage Rec't:	12,34
			Non Wage Rec't:	
			Domestic Dev't	
			Donor Dev't	
			Total	12,34
Output: Internal Audit				
No. of Internal Department Audits	0	Travel inland		15,15
Date of submitting Quaterly Internal Audit Reports Non Standard Outputs:	(Audit road funds and other funds from other departments, school UPE, Human resource Audit are audited)			
Non Standard Outputs.			Wage Rec't:	
			Non Wage Rec't:	15,15
			Domestic Dev't	- , -
			Donor Dev't	
			Total	15,15
Output: Sector Management ar	nd Monitoring			
Non Standard Outputs:	Government programmes monitored for FY 2016/2017	Travel inland		3,50
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	3,56
			Donor Dev't	
			Total	3,56

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: KAWOLO	) DIVISION	LCIV: LUGAZI COUNCIL	MUNICIPAL	124,140.00
Sector: Education				97,140.00
	mary and Primary Education			51,015.00
Capital Purchases Output: Latrine const LCII: BIBBO	ruction and rehabilitation			22,002.00
Construction of 5 stance pit latrine at Bibbo C/U primary		Development Grant	312101 Non- Residential Buildings	22,002.00
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: BIBBO	ools Services UPE (LLS)			29,013.00
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: BULYANTEETI	E			
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

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: Secondar	y Education			46,125.00
Lower Local Services Output: Secondary Cap LCII: BUSABAGA	pitation(USE)(LLS)			46,125.00
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	-			27,000.00
	nd Urban Administration			27,000.00
Capital Purchases Output: Administrative LCII: LUWAYO	e Capital			27,000.00
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		Transitional Development Grant	312104 Other	27,000.00
induction / orientation on municipal management.				
Capital Purchases	4			1 022 171 (0
LCIII: Lugazi Cen		LCIV: LUGAZI I COUNCIL	VIUNICIFAL	1,022,171.69
Sector: Works and	-			331,668.00
	Urban and Community Acces	s Roads		184,785.00
Lower Local Services Output: Urban paved r	oads Maintenance (LLS)			45,000.00

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
<b>Output: Urban unpaved</b> LCII: KIKAWULA	roads rehabilitation (other)			95,685.00
Grading and Compaction of 27 kms of Roads in Lugazi Municipal		Sector Conditional Grant (Non-Wage)	263102 LG Unconditional grants (Current)	95,685.00
<b>Output: Urban unpaved</b> LCII: KIKAWULA	roads Maintenance (LLS)			44,100.00
60kms of roads routinely maintained using road gangs		Sector Conditional Grant (Non-Wage)	263102 LG Unconditional grants (Current)	44,100.00
Lower Local Services LG Function: Municipal	Services			146,883.00
Capital Purchases Output: Street Lighting LCII: KIKAWULA	Facilities Constructed and Re	habilitated		146,883.00
20 solar street light fitting		Urban Discretionary Development Equalization Grant	314201 Materials and supplies	146,883.00
Capital Purchases				
Sector: Education				589,275.81
	ry and Primary Education			178,258.00
<i>Capital Purchases</i> <b>Output: Teacher house c</b> LCII: NAMENGO	construction and rehabilitation	1		69,139.00
Construction of two unit staff houses at lugazi model primary		Development Grant	312101 Non- Residential Buildings	69,139.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: KABOWA	s Services UPE (LLS)			109,119.00
Lugazi East PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,727.00
Lusozi 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

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
Lower Local Services LG Function: Secondar	y Education			411,017.81
Lower Local Services Output: Secondary Cap LCII: KIKAWULA	vitation(USE)(LLS)			411,017.81
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
Lower Local Services	14			101 007 00
Sector: Public Secto				101,227.88
LG Function: District an Capital Purchases	nd Urban Administration			101,227.88
Output: Administrative LCII: KIKAWULA	Capital			101,227.88
Purchase of furniture and fittings and construction of office block for lugazi central		Transitional Development Grant	312104 Other	26,250.00
division Construction of office block at municipal council		Transitional Development Grant	312104 Other	52,000.00

### 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
Capital Purchases LCIII: NAJJEMBE	DIVISION	LCIV: LUGAZI . COUNCIL	MUNICIPAL	2,337,420.87
Sector: Education				2,315,648.75
LG Function: Pre-Prima	ry and Primary Education			2,154,908.75
Capital Purchases Output: Latrine constru LCII: Buwoola	ction and rehabilitation			22,002.00
Construction of 5 stance pit latrine at Buwoola C/U primary school		Development Grant	312101 Non- Residential Buildings	22,002.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Buvunya	s Services UPE (LLS)			2,132,906.75
Kidduusu UMEA PS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,240.00
St. Marys Buvuunya 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			()	

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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
Lower Local Services LG Function: Secondar	y Education			160,740.00
Lower Local Services Output: Secondary Cap LCII: Kabanga	pitation(USE)(LLS)			160,740.00
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
Lower Local Services				
Sector: Public Sector	U			21,772.12
	nd Urban Administration			21,772.12
<i>Capital Purchases</i> <b>Output: Administrative</b> LCII: NSAKYA	Capital			21,772.12

### **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		Transitional Development Grant	312104 Other	21,772.12

**Town Council for Najjembe division** *Capital Purchases*