

# VOTE: 718

## Lugazi Municipal Council

|                                   |   |                   |           |            |                    |
|-----------------------------------|---|-------------------|-----------|------------|--------------------|
| Department                        | 010 Administration                              |                   |           |            |                    |
| Service Area                      | 10 Administration and Management                |                   |           |            |                    |
| Programme                         | 14 PUBLIC SECTOR TRANSFORMATION                 |                   |           |            |                    |
| SubProgramme                      | 03 Human Resource Management                    |                   |           |            |                    |
| Budget Output                     | 010008 Capacity Strengthening                   |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |   | 1,465,693         |           |            |                    |
| Total Cost of Department('000)    |   | 1,465,693         |           |            |                    |
| Department                        | 020 Finance                                     |                   |           |            |                    |
| Service Area                      | 10 Financial Management and Accountability (LG) |                   |           |            |                    |
| Programme                         | 18 DEVELOPMENT PLAN IMPLEMENTATION              |                   |           |            |                    |
| SubProgramme                      | 02 Resource Mobilization and Budgeting          |                   |           |            |                    |
| Budget Output                     | 000004 Finance and Accounting                   |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |   | 327,515           |           |            |                    |
| Budget Output                     | 000006 Planning and Budgeting services          |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |   | 20,000            |           |            |                    |
| Total Cost of Department('000)    |   | 347,515           |           |            |                    |

# VOTE: 718

## Lugazi Municipal Council

|                                   |   |                   |           |            |                    |
|-----------------------------------|---|-------------------|-----------|------------|--------------------|
| Department                        | 030 Statutory bodies                            |                   |           |            |                    |
| Service Area                      | 10 Legislation and Oversight                    |                   |           |            |                    |
| Programme                         | 16 GOVERNANCE AND SECURITY                      |                   |           |            |                    |
| SubProgramme                      | 01 Institutional Coordination                   |                   |           |            |                    |
| Budget Output                     | 000007 Procurement and Disposal Services        |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |   | 5,212             |           |            |                    |
| Budget Output                     | 000014 Administrative and Support Services      |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |   | 46,510            |           |            |                    |
| Budget Output                     | 120007 Support Services                         |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |   | 317,093           |           |            |                    |
| Total Cost of Department('000)    |   | 368,816           |           |            |                    |
| Department                        | 040 Production and Marketing                    |                   |           |            |                    |
| Service Area                      | 10 Agricultural Extension                       |                   |           |            |                    |
| Programme                         | 01 AGRO-INDUSTRIALIZATION                       |                   |           |            |                    |
| SubProgramme                      | 01 Institutional Strengthening and Coordination |                   |           |            |                    |
| Budget Output                     | 000006 Planning and Budgeting services          |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |   | 11,887            |           |            |                    |

# VOTE: 718

## Lugazi Municipal Council

|                                   |   |                   |           |            |                    |
|-----------------------------------|---|-------------------|-----------|------------|--------------------|
| Department                        | 040 Production and Marketing                    |                   |           |            |                    |
| Service Area                      | 10 Agricultural Extension                       |                   |           |            |                    |
| Programme                         | 01 AGRO-INDUSTRIALIZATION                       |                   |           |            |                    |
| SubProgramme                      | 01 Institutional Strengthening and Coordination |                   |           |            |                    |
| Budget Output                     | 010015 Extension services                       |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |   | 145,300           |           |            |                    |
| Budget Output                     | 010016 Farmer mobilisation and sensitisation    |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |   | 19,800            |           |            |                    |
| Service Area                      | 20 Agricultural Production                      |                   |           |            |                    |
| Programme                         | 01 AGRO-INDUSTRIALIZATION                       |                   |           |            |                    |
| SubProgramme                      | 01 Institutional Strengthening and Coordination |                   |           |            |                    |
| Budget Output                     | 000006 Planning and Budgeting services          |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |   | 20,625            |           |            |                    |
| Budget Output                     | 010002 Rehabilitation of Dairy Infrastructure   |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |   | 9,221             |           |            |                    |
| Total Cost of Department('000)    |   | 206,833           |           |            |                    |

# VOTE: 718

## Lugazi Municipal Council

|                                   |   |                   |           |            |                    |
|-----------------------------------|---|-------------------|-----------|------------|--------------------|
| Department                        | 050 Health                                  |                   |           |            |                    |
| Service Area                      | 10 Primary HealthCare                       |                   |           |            |                    |
| Programme                         | 12 HUMAN CAPITAL DEVELOPMENT                |                   |           |            |                    |
| SubProgramme                      | 02 Population Health, Safety and Management |                   |           |            |                    |
| Budget Output                     | 320165 Primary Health care services         |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |   | 1,271,330         |           |            |                    |
| Service Area                      | 30 Health Management and Supervision        |                   |           |            |                    |
| Programme                         | 12 HUMAN CAPITAL DEVELOPMENT                |                   |           |            |                    |
| SubProgramme                      | 02 Population Health, Safety and Management |                   |           |            |                    |
| Budget Output                     | 000006 Planning and Budgeting services      |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |   | 82,201            |           |            |                    |
| Budget Output                     | 120007 Support Services                     |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |   | 50,000            |           |            |                    |
| Total Cost of Department('000)    |   | 1,403,531         |           |            |                    |
| Department                        | 060 Education                               |                   |           |            |                    |
| Service Area                      | 10 Pre-Primary and Primary Education        |                   |           |            |                    |
| Programme                         | 12 HUMAN CAPITAL DEVELOPMENT                |                   |           |            |                    |
| SubProgramme                      | 01 Education,Sports and skills              |                   |           |            |                    |
| Budget Output                     | 320157 Primary Education Services           |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |

# VOTE: 718

## Lugazi Municipal Council

|                                   |                                      |                   |           |            |                    |
|-----------------------------------|--------------------------------------|-------------------|-----------|------------|--------------------|
| Department                        | 060 Education                        |                   |           |            |                    |
| Service Area                      | 10 Pre-Primary and Primary Education |                   |           |            |                    |
| Programme                         | 12 HUMAN CAPITAL DEVELOPMENT         |                   |           |            |                    |
| SubProgramme                      | 01 Education,Sports and skills       |                   |           |            |                    |
| Budget Output                     | 320157 Primary Education Services    |                   |           |            |                    |
| Indicator Name                    |                                      | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |                                      |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |                                      | 2,584,495         |           |            |                    |
| Budget Output                     | 320162 Capitation (Primary)          |                   |           |            |                    |
| PIAP Output                       |                                      |                   |           |            |                    |
| Indicator Name                    |                                      | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |                                      |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |                                      | 324,409           |           |            |                    |
| Service Area                      | 20 Secondary Education               |                   |           |            |                    |
| Programme                         | 12 HUMAN CAPITAL DEVELOPMENT         |                   |           |            |                    |
| SubProgramme                      | 01 Education,Sports and skills       |                   |           |            |                    |
| Budget Output                     | 320158 Capitation (Secondary)        |                   |           |            |                    |
| PIAP Output                       |                                      |                   |           |            |                    |
| Indicator Name                    |                                      | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |                                      |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |                                      | 121,032           |           |            |                    |
| Budget Output                     | 320159 Secondary Education Services  |                   |           |            |                    |
| PIAP Output                       |                                      |                   |           |            |                    |
| Indicator Name                    |                                      | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |                                      |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |                                      | 432,161           |           |            |                    |

# VOTE: 718

## Lugazi Municipal Council

|                                   |   |                   |           |            |                    |
|-----------------------------------|---|-------------------|-----------|------------|--------------------|
| Department                        | 060 Education                                 |                   |           |            |                    |
| Service Area                      | 40 Education&Sports Management and Inspection |                   |           |            |                    |
| Programme                         | 12 HUMAN CAPITAL DEVELOPMENT                  |                   |           |            |                    |
| SubProgramme                      | 01 Education,Sports and skills                |                   |           |            |                    |
| Budget Output                     | 000023 Inspection and Monitoring              |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |   | 33,318            |           |            |                    |
| Budget Output                     | 320014 Examinations and Assessments           |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |   | 20,000            |           |            |                    |
| Budget Output                     | 320016 Management of Education Services       |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |   | 275,461           |           |            |                    |
| Budget Output                     | 320038 Sports Development and Oversight       |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |   | 5,000             |           |            |                    |
| Total Cost of Department('000)    |   | 3,795,876         |           |            |                    |

# VOTE: 718

## Lugazi Municipal Council

|                                   |   |                   |           |            |                    |
|-----------------------------------|---|-------------------|-----------|------------|--------------------|
| Department                        | 070 Roads and Engineering   |                   |           |            |                    |
| Service Area                      | 10 Community Access Roads   |                   |           |            |                    |
| Programme                         | 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES               |                   |           |            |                    |
| SubProgramme                      | 04 Transport Asset Management                                     |                   |           |            |                    |
| Budget Output                     | 260002 District , Urban and Community Access Road Maintenance     |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |   | 8,703,039         |           |            |                    |
| Budget Output                     | 260009 Road Maintenance   |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |   | 30,000            |           |            |                    |
| Budget Output                     | 260014 Road Equipment and Fleet Management Services               |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |   | 31,136            |           |            |                    |
| Total Cost of Department('000)    |   | 8,764,174         |           |            |                    |
| Department                        | 090 Natural Resources   |                   |           |            |                    |
| Service Area                      | 10 Natural Resources Management                                   |                   |           |            |                    |
| Programme                         | 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER |                   |           |            |                    |
| SubProgramme                      | 03 Water Resources Management                                     |                   |           |            |                    |
| Budget Output                     | 000006 Planning and Budgeting services                            |                   |           |            |                    |
| PIAP Output                       |   |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |   | 426,993           |           |            |                    |

# VOTE: 718

## Lugazi Municipal Council

|                                   |  |                   |           |            |                    |
|-----------------------------------|--|-------------------|-----------|------------|--------------------|
| Total Cost of Department('000)    |  | 426,993           |           |            |                    |
| Department                        | 100 Community Based Services                 |                   |           |            |                    |
| Service Area                      | 10 Community Mobilisation                    |                   |           |            |                    |
| Programme                         | 12 HUMAN CAPITAL DEVELOPMENT                 |                   |           |            |                    |
| SubProgramme                      | 04 Labour and employment services            |                   |           |            |                    |
| Budget Output                     | 000006 Planning and Budgeting services       |                   |           |            |                    |
| PIAP Output                       |  |                   |           |            |                    |
| Indicator Name                    |  | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |  | 4,500             |           |            |                    |
| Budget Output                     | 000021 Gender Mainstreaming services         |                   |           |            |                    |
| PIAP Output                       |  |                   |           |            |                    |
| Indicator Name                    |  | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |  | 20,000            |           |            |                    |
| Budget Output                     | 320145 Response to Gender based violence     |                   |           |            |                    |
| PIAP Output                       |  |                   |           |            |                    |
| Indicator Name                    |  | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |  | 3,000             |           |            |                    |
| Programme                         | 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE |                   |           |            |                    |
| SubProgramme                      | 02 Strengthening institutional support       |                   |           |            |                    |
| Budget Output                     | 000023 Inspection and Monitoring             |                   |           |            |                    |
| PIAP Output                       |  |                   |           |            |                    |
| Indicator Name                    |  | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |  | 93,523            |           |            |                    |
| Budget Output                     | 440016 Promotion of Arts & crafts            |                   |           |            |                    |
| PIAP Output                       |  |                   |           |            |                    |



# VOTE: 718

## Lugazi Municipal Council

|                                   |  |                   |           |            |                    |
|-----------------------------------|--|-------------------|-----------|------------|--------------------|
| Department                        | 100 Community Based Services                                     |                   |           |            |                    |
| Service Area                      | 10 Community Mobilisation  |                   |           |            |                    |
| Programme                         | 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE                     |                   |           |            |                    |
| SubProgramme                      | 02 Strengthening institutional support                           |                   |           |            |                    |
| Budget Output                     | 440016 Promotion of Arts & crafts                                |                   |           |            |                    |
| Indicator Name                    |  | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |  | 1,500             |           |            |                    |
| Total Cost of Department('000)    |  | 122,523           |           |            |                    |
| Department                        | 110 Planning   |                   |           |            |                    |
| Service Area                      | 10 Planning and Statistics                                       |                   |           |            |                    |
| Programme                         | 18 DEVELOPMENT PLAN IMPLEMENTATION                               |                   |           |            |                    |
| SubProgramme                      | 01 Development Planning, Research, Evaluation and Statistics     |                   |           |            |                    |
| Budget Output                     | 000006 Planning and Budgeting services                           |                   |           |            |                    |
| PIAP Output                       |  |                   |           |            |                    |
| Indicator Name                    |  | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |  | 160,552           |           |            |                    |
| Budget Output                     | 000023 Inspection and Monitoring                                 |                   |           |            |                    |
| PIAP Output                       |  |                   |           |            |                    |
| Indicator Name                    |  | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |  | 40,000            |           |            |                    |
| Total Cost of Department('000)    |  | 200,552           |           |            |                    |
| Department                        | 120 Internal Audit   |                   |           |            |                    |
| Service Area                      | 10 Compliance  |                   |           |            |                    |
| Programme                         | 18 DEVELOPMENT PLAN IMPLEMENTATION                               |                   |           |            |                    |
| SubProgramme                      | 04 Accountability Systems and Service Delivery                   |                   |           |            |                    |
| Budget Output                     | 560070 Development and Management of Internal Audit and Controls |                   |           |            |                    |
| PIAP Output                       |  |                   |           |            |                    |

# VOTE: 718

## Lugazi Municipal Council

|                                   |  |                   |           |            |                    |
|-----------------------------------|--|-------------------|-----------|------------|--------------------|
| Department                        | 120 Internal Audit   |                   |           |            |                    |
| Service Area                      | 10 Compliance  |                   |           |            |                    |
| Programme                         | 18 DEVELOPMENT PLAN IMPLEMENTATION                               |                   |           |            |                    |
| SubProgramme                      | 04 Accountability Systems and Service Delivery                   |                   |           |            |                    |
| Budget Output                     | 560070 Development and Management of Internal Audit and Controls |                   |           |            |                    |
| Indicator Name                    |  | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |  | 23,551            |           |            |                    |
| Total Cost of Department('000)    |  | 23,551            |           |            |                    |
| Department                        | 130 Trade, Industry and Local Development                        |                   |           |            |                    |
| Service Area                      | 10 Commercial Services   |                   |           |            |                    |
| Programme                         | 07 PRIVATE SECTOR DEVELOPMENT                                    |                   |           |            |                    |
| SubProgramme                      | 01 Enabling Environment  |                   |           |            |                    |
| Budget Output                     | 000006 Planning and Budgeting services                           |                   |           |            |                    |
| PIAP Output                       |  |                   |           |            |                    |
| Indicator Name                    |  | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |  | 13,767            |           |            |                    |
| Budget Output                     | 190029 Development of Standards                                  |                   |           |            |                    |
| PIAP Output                       |  |                   |           |            |                    |
| Indicator Name                    |  | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |  | 2,000             |           |            |                    |
| Budget Output                     | 190032 Product and Services Market Research                      |                   |           |            |                    |
| PIAP Output                       |  |                   |           |            |                    |
| Indicator Name                    |  | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000) |  | 6,852             |           |            |                    |

# VOTE: 718

## Lugazi Municipal Council

|                                   |   |           |            |                    |  |
|-----------------------------------|---|-----------|------------|--------------------|--|
| Department                        | 130 Trade, Industry and Local Development |           |            |                    |  |
| Service Area                      | 10 Commercial Services                    |           |            |                    |  |
| Programme                         | 07 PRIVATE SECTOR DEVELOPMENT             |           |            |                    |  |
| SubProgramme                      | 01 Enabling Environment                   |           |            |                    |  |
| Budget Output                     | 190036 Trade Development                  |           |            |                    |  |
| PIAP Output                       |   |           |            |                    |  |
| Indicator Name                    | Indicator Measure                         | Base Year | Base Level | Performance Target |  |
|                                   |   |           |            | 2022/23            |  |
| Total Cost of Budget Output('000) |   | 5,771     |            |                    |  |
| Budget Output                     | 190039 MSMEs Information Services         |           |            |                    |  |
| PIAP Output                       |   |           |            |                    |  |
| Indicator Name                    | Indicator Measure                         | Base Year | Base Level | Performance Target |  |
|                                   |   |           |            | 2022/23            |  |
| Total Cost of Budget Output('000) |   | 5,000     |            |                    |  |
| Total Cost of Department('000)    |   | 33,390    |            |                    |  |

# **VOTE: 718**

## **Lugazi Municipal Council**

---

N/A

