

# **Vote: 788** Lugazi Municipal Council

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 788 Lugazi Municipal Council

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	413,791
2a. Discretionary Government Transfers		0	938,047
2b. Conditional Government Transfers		0	3,715,014
<b>Total Revenues</b>		<b>0</b>	<b>5,066,852</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	0	0	516,747
2 Finance	0	0	258,727
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
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>5,066,852</b>
<i>Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>2,923,988</i>
<i>Non Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>1,538,022</i>
<i>Domestic Dev't</i>	<i>0</i>	<i>0</i>	<i>604,842</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## Lugazi Municipal Council

### B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>		<b>0</b>	<b>413,791</b>
Locally Raised Revenues		0	413,791
<b>2a. Discretionary Government Transfers</b>		<b>0</b>	<b>938,047</b>
Urban Unconditional Grant (Wage)		0	390,417
Urban Unconditional Grant (Non-Wage)		0	309,765
Urban Discretionary Development Equalization Grant		0	237,865
<b>2b. Conditional Government Transfers</b>		<b>0</b>	<b>3,715,014</b>
Transitional Development Grant		0	150,000
Sector Conditional Grant (Wage)		0	2,533,571
Sector Conditional Grant (Non-Wage)		0	914,618
Development Grant		0	116,826
<b>Total Revenues</b>		<b>0</b>	<b>5,066,852</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
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	188,058
Transitional Development Grant		0	150,000
Urban Discretionary Development Equalization Grant		0	38,058
<b>Total Revenues</b>		<b>0</b>	<b>516,747</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	328,689
Wage		0	190,396
Non Wage		0	138,293
Development Expenditure	0	0	188,058
Domestic Development		0	188,058
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>516,747</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	0	190,396				190,396
213002 Incapacity, death benefits and funeral expenses	0		3,000			3,000
221001 Advertising and Public Relations	0		8,000			8,000
221002 Workshops and Seminars	0		4,500			4,500
221007 Books, Periodicals & Newspapers	0		2,700			2,700
221008 Computer supplies and Information Technology (IT)	0		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding	0		4,000			4,000
221017 Subscriptions	0		500			500
221020 IPPS Recurrent Costs	0		16,420			16,420
222001 Telecommunications	0		6,960			6,960
223003 Rent – (Produced Assets) to private entities	0		9,000			9,000
223004 Guard and Security services	0		4,600			4,600
224004 Cleaning and Sanitation	0		1,500			1,500
225001 Consultancy Services- Short term	0		6,400			6,400
227001 Travel inland	0		13,547			13,547
<i>Total Cost of Output 138101:</i>	<i>0</i>	<i>190,396</i>	<i>84,627</i>			<i>275,023</i>
<i>Output:138102 Human Resource Management Services</i>						
221002 Workshops and Seminars	0		20,324			20,324
<i>Total Cost of Output 138102:</i>	<i>0</i>		<i>20,324</i>			<i>20,324</i>

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## Workplan 1a: Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138103 Capacity Building for HLG</b>							
221003	Staff Training	0			23,785		23,785
<b>Total Cost of Output 138103:</b>		<b>0</b>			<b>23,785</b>		<b>23,785</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
227001	Travel inland	0		1,290			1,290
<b>Total Cost of Output 138104:</b>		<b>0</b>		<b>1,290</b>			<b>1,290</b>
<b>Output:138108 Assets and Facilities Management</b>							
221007	Books, Periodicals & Newspapers	0		1,000			1,000
<b>Total Cost of Output 138108:</b>		<b>0</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:138109 Payroll and Human Resource Management Systems</b>							
221011	Printing, Stationery, Photocopying and Binding	0		16,420			16,420
<b>Total Cost of Output 138109:</b>		<b>0</b>		<b>16,420</b>			<b>16,420</b>
<b>Output:138111 Records Management Services</b>							
227001	Travel inland	0		5,000			5,000
<b>Total Cost of Output 138111:</b>		<b>0</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:138112 Information collection and management</b>							
222003	Information and communications technology (ICT)	0		5,132			5,132
<b>Total Cost of Output 138112:</b>		<b>0</b>		<b>5,132</b>			<b>5,132</b>
<b>Output:138113 Procurement Services</b>							
221008	Computer supplies and Information Technology (IT)	0			14,273		14,273
227001	Travel inland	0		4,500			4,500
<b>Total Cost of Output 138113:</b>		<b>0</b>		<b>4,500</b>	<b>14,273</b>		<b>18,773</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>190,396</b>	<b>138,293</b>	<b>38,058</b>		<b>366,747</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138172 Administrative Capital</b>							
312104	Other Structures	0	0	0	150,000	0	150,000
<b>Total LCIII: KAWOLO DIVISION</b>							<b>27,000</b>
LCII: LUWAYO		LCI: Not Specified		Purchase of furniture and fittings , desk top computer		Source:Transitional Development Grant	
							27,000
<b>Total LCIII: Lugazi Central Division</b>							<b>101,228</b>
LCII: KIKAWULA		LCI: Not Specified		Purchase of furniture and fittings and construction of		Source:Transitional Development Grant	
							26,250
LCII: KIKAWULA		LCI: Not Specified		Purchase of furniture and fittings , printers, laptops f		Source:Transitional Development Grant	
							22,978
LCII: KIKAWULA		LCI: Not Specified		Construction of office block at municipal council		Source:Transitional Development Grant	
							52,000
<b>Total LCIII: NAJEMBE DIVISION</b>							<b>21,772</b>
LCII: NSAKYA		LCI: Not Specified		Purchase of land for water plant and purchase of fur		Source:Transitional Development Grant	
							21,772
<b>Total Cost of Output 138172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost of function District and Urban Administration</b>		<b>0</b>	<b>190,396</b>	<b>138,293</b>	<b>188,058</b>	<b>0</b>	<b>516,747</b>
<b>Total Cost of Administration</b>		<b>0</b>	<b>190,396</b>	<b>138,293</b>	<b>188,058</b>	<b>0</b>	<b>516,747</b>

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## Workplan 2: Finance

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	248,023
Locally Raised Revenues		0	74,967
Urban Unconditional Grant (Non-Wage)		0	49,126
Urban Unconditional Grant (Wage)		0	123,930
<i>Development Revenues</i>		0	10,704
Urban Discretionary Development Equalization Grant		0	10,704
<b>Total Revenues</b>		<b>0</b>	<b>258,727</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	248,023
Wage		0	123,930
Non Wage		0	124,093
<i>Development Expenditure</i>	0	0	10,704
Domestic Development		0	10,704
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>258,727</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability (LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	0	123,930				123,930
<i>Total Cost of Output 148101:</i>	<i>0</i>	<i>123,930</i>				<i>123,930</i>
<i>Output:148102 Revenue Management and Collection Services</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,400			2,400
211103 Allowances	0		3,720			3,720
221001 Advertising and Public Relations	0		2,000			2,000
221002 Workshops and Seminars	0		3,000			3,000
221006 Commissions and related charges	0			10,704		10,704
221011 Printing, Stationery, Photocopying and Binding	0		4,000			4,000
222003 Information and communications technology (ICT)	0		3,000			3,000
225001 Consultancy Services- Short term	0		42,304			42,304
225002 Consultancy Services- Long-term	0		2,645			2,645
227001 Travel inland	0		3,891			3,891
227004 Fuel, Lubricants and Oils	0		2,400			2,400
<i>Total Cost of Output 148102:</i>	<i>0</i>		<i>69,360</i>	<i>10,704</i>		<i>80,064</i>
<i>Output:148104 LG Expenditure management Services</i>						
211103 Allowances	0		240			240
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000
221014 Bank Charges and other Bank related costs	0		6,000			6,000
227001 Travel inland	0		5,211			5,211
227004 Fuel, Lubricants and Oils	0		984			984
<i>Total Cost of Output 148104:</i>	<i>0</i>		<i>15,435</i>			<i>15,435</i>

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## Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:148106 Integrated Financial Management System</b>							
221002	Workshops and Seminars	0		8,000			<b>8,000</b>
221008	Computer supplies and Information Technology (IT)	0		13,000			<b>13,000</b>
222001	Telecommunications	0		6,000			<b>6,000</b>
227004	Fuel, Lubricants and Oils	0		3,000			<b>3,000</b>
	<b>Total Cost of Output 148106:</b>	<b>0</b>		<b>30,000</b>			<b>30,000</b>
<b>Output:148108 Sector Management and Monitoring</b>							
211103	Allowances	0		7,298			<b>7,298</b>
211104	Statutory salaries	0		1,000			<b>1,000</b>
227004	Fuel, Lubricants and Oils	0		1,000			<b>1,000</b>
	<b>Total Cost of Output 148108:</b>	<b>0</b>		<b>9,298</b>			<b>9,298</b>
	<b>Total Cost of Higher LG Services</b>	<b>0</b>	123,930	124,093	10,704		<b>258,727</b>
	<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>0</b>	<b>123,930</b>	<b>124,093</b>	<b>10,704</b>		<b>258,727</b>
	<b>Total Cost of Finance</b>	<b>0</b>	123,930	124,093	10,704		<b>258,727</b>

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## Workplan 3: Statutory Bodies

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	227,129
Locally Raised Revenues		0	58,395
Urban Unconditional Grant (Non-Wage)		0	163,643
Urban Unconditional Grant (Wage)		0	5,091
<b>Total Revenues</b>		<b>0</b>	<b>227,129</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	227,129
Wage		0	5,091
Non Wage		0	222,038
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>227,129</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	0	5,091				5,091
211103 Allowances	0		109,160			109,160
211104 Statutory salaries	0		38,352			38,352
212105 Pension for Local Governments	0		25,065			25,065
221002 Workshops and Seminars	0		2,000			2,000
221007 Books, Periodicals & Newspapers	0		1,344			1,344
221009 Welfare and Entertainment	0		12,697			12,697
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221017 Subscriptions	0		2,000			2,000
222001 Telecommunications	0		5,760			5,760
227002 Travel abroad	0		15,200			15,200
<i>Total Cost of Output 138201:</i>	<b>0</b>	<b>5,091</b>	<b>212,578</b>			<b>217,669</b>
<i>Output:138206 LG Political and executive oversight</i>						
227001 Travel inland	0		5,300			5,300
<i>Total Cost of Output 138206:</i>	<b>0</b>		<b>5,300</b>			<b>5,300</b>
<i>Output:138207 Standing Committees Services</i>						
227001 Travel inland	0		4,160			4,160
<i>Total Cost of Output 138207:</i>	<b>0</b>		<b>4,160</b>			<b>4,160</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>5,091</b>	<b>222,038</b>			<b>227,129</b>
<b>Total Cost of function Local Statutory Bodies</b>	<b>0</b>	<b>5,091</b>	<b>222,038</b>			<b>227,129</b>
<b>Total Cost of Statutory Bodies</b>	<b>0</b>	<b>5,091</b>	<b>222,038</b>			<b>227,129</b>

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## Workplan 4: Production and Marketing

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

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

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	0	25,000				25,000
<i>Total Cost of Output 018201:</i>	<i>0</i>	<i>25,000</i>				<i>25,000</i>
<i>Output:018202 Crop disease control and marketing</i>						
221002 Workshops and Seminars	0		5,000			5,000
<i>Total Cost of Output 018202:</i>	<i>0</i>		<i>5,000</i>			<i>5,000</i>
<i>Output:018203 Farmer Institution Development</i>						
221002 Workshops and Seminars	0		5,000			5,000
<i>Total Cost of Output 018203:</i>	<i>0</i>		<i>5,000</i>			<i>5,000</i>
<i>Output:018204 Livestock Health and Marketing</i>						
221002 Workshops and Seminars	0		3,000			3,000
<i>Total Cost of Output 018204:</i>	<i>0</i>		<i>3,000</i>			<i>3,000</i>
<i>Output:018205 Fisheries regulation</i>						
227001 Travel inland	0		2,000			2,000
<i>Total Cost of Output 018205:</i>	<i>0</i>		<i>2,000</i>			<i>2,000</i>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>25,000</b>	<b>15,000</b>			<b>40,000</b>
<b>Total Cost of function District Production Services</b>	<b>0</b>	<b>25,000</b>	<b>15,000</b>			<b>40,000</b>

### LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>						
221002 Workshops and Seminars	0		6,000			6,000
227001 Travel inland	0		1,726			1,726
<i>Total Cost of Output 018304:</i>	<i>0</i>		<i>7,726</i>			<i>7,726</i>

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## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	0		7,726			7,726
	Total Cost of function District Commercial Services	0		7,726			7,726
	<b>Total Cost of Production and Marketing</b>	<b>0</b>	25,000	22,726			<b>47,726</b>

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## Workplan 5: Health

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		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
<b>Total Revenues</b>		<b>0</b>	<b>330,792</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	330,792
Wage		0	248,481
Non Wage		0	82,312
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>330,792</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 5: Health

##### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Public Health Promotion</b>						
221002 Workshops and Seminars	0		4,857			4,857
<i>Total Cost of Output 088101:</i>	<i>0</i>		<i>4,857</i>			<i>4,857</i>
<b>Output:088104 Medical Supplies for Health Facilities</b>						
224004 Cleaning and Sanitation	0		37,000			37,000
<i>Total Cost of Output 088104:</i>	<i>0</i>		<i>37,000</i>			<i>37,000</i>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>						
224005 Uniforms, Beddings and Protective Gear	0		2,197			2,197
228004 Maintenance – Other	0		9,000			9,000
<i>Total Cost of Output 088106:</i>	<i>0</i>		<i>11,197</i>			<i>11,197</i>
<b>Total Cost of Higher LG Services</b>	<b>0</b>		<b>53,054</b>			<b>53,054</b>
<b>Total Cost of function Primary Healthcare</b>	<b>0</b>		<b>53,054</b>			<b>53,054</b>

##### LG Function 0883 Health Management and Supervision

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088301 Healthcare Management Services</b>						
211101 General Staff Salaries	0	248,481				248,481
221003 Staff Training	0		3,377			3,377
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
221012 Small Office Equipment	0		2,141			2,141
226002 Licenses	0		2,000			2,000
<i>Total Cost of Output 088301:</i>	<i>0</i>	<i>248,481</i>	<i>9,018</i>			<i>257,499</i>
<b>Output:088302 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	0		20,240			20,240

# Vote: 788 Lugazi Municipal Council

## Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<i>Total Cost of Output 088302:</i>	0		20,240			20,240
	<b>Total Cost of Higher LG Services</b>	<b>0</b>	248,481	29,258			277,739
	<b>Total Cost of function Health Management and Supervision</b>	<b>0</b>	<b>248,481</b>	<b>29,258</b>			<b>277,739</b>
	<b>Total Cost of Health</b>	<b>0</b>	248,481	82,312			330,793

# Vote: 788 Lugazi Municipal Council

## Workplan 6: Education

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

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

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 6: Education

### LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 788 Lugazi Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	0	2,098,814	172,225	0	0	2,271,039
<b>Total LCIII: KAWOLO DIVISION</b>		LCIV: LUGAZI MUNICIPAL COUNCIL					<b>29,013</b>
LCII: BIBBO	LCI: Not Specified	Nanseenya RC	Source:Sector Conditional Grant (Non-W			1,350	
LCII: BIBBO	LCI: Not Specified	Kkungu Bahai PS	Source:Sector Conditional Grant (Non-W			1,350	
LCII: BIBBO	LCI: Not Specified	Bibbo PS	Source:Sector Conditional Grant (Non-W			2,099	
LCII: BULYANTEETE	LCI: Not Specified	Kisaasi RC PS	Source:Sector Conditional Grant (Non-W			1,749	
LCII: BUSABAGA	LCI: Not Specified	Busabaga C/U P/S	Source:Sector Conditional Grant (Non-W			1,994	
LCII: BUSABAGA	LCI: Not Specified	3RS Kasokoso	Source:Sector Conditional Grant (Non-W			1,350	
LCII: BUTININDI	LCI: Not Specified	Station Camp PS	Source:Sector Conditional Grant (Non-W			1,350	
LCII: BUTININDI	LCI: Not Specified	Kawolo C/U	Source:Sector Conditional Grant (Non-W			1,637	
LCII: KIGENDA	LCI: Not Specified	Nakamatte PS	Source:Sector Conditional Grant (Non-W			1,350	
LCII: KITEZA	LCI: Not Specified	Ntenga PS	Source:Sector Conditional Grant (Non-W			3,597	
LCII: KITEZA	LCI: Not Specified	Kiteza PS	Source:Sector Conditional Grant (Non-W			2,078	
LCII: LUWAYO	LCI: Not Specified	Nakawungu PS	Source:Sector Conditional Grant (Non-W			1,588	
LCII: LUWAYO	LCI: Not Specified	Muteesa Memorial PS	Source:Sector Conditional Grant (Non-W			1,952	
LCII: LUWAYO	LCI: Not Specified	Nseenya UMEA	Source:Sector Conditional Grant (Non-W			1,693	
LCII: LUWAYO	LCI: Not Specified	Bugomba PS	Source:Sector Conditional Grant (Non-W			1,686	
LCII: SAGAZI	LCI: Not Specified	Sagazi PS	Source:Sector Conditional Grant (Non-W			2,190	
<b>Total LCIII: Lugazi Central Division</b>		LCIV: LUGAZI MUNICIPAL COUNCIL					<b>109,119</b>
LCII: KABOWA	LCI: Not Specified	Lusozzi SCOUL PS	Source:Sector Conditional Grant (Non-W			2,561	
LCII: KABOWA	LCI: Not Specified	Lugazi West	Source:Sector Conditional Grant (Non-W			5,844	
LCII: KABOWA	LCI: Not Specified	Lugazi East PS	Source:Sector Conditional Grant (Non-W			7,727	
LCII: KAWOTTO	LCI: Not Specified	Geregere SCOUL PS	Source:Sector Conditional Grant (Non-W			2,666	
LCII: KAWOTTO	LCI: Not Specified	Vvulu SCOUL PS	Source:Sector Conditional Grant (Non-W			1,350	
LCII: KAWOTTO	LCI: Not Specified	Kawotto SCOUL PS	Source:Sector Conditional Grant (Non-W			2,085	
LCII: KIKAWULA	LCI: Not Specified	Lugazi UMEA PS	Source:Sector Conditional Grant (Non-W			3,093	
LCII: KIKAWULA	LCI: Not Specified	Lugazi Community PS	Source:Sector Conditional Grant (Non-W			6,418	
LCII: KIKAWULA	LCI: Not Specified	Unspent balance	Source:Sector Conditional Grant (Non-W			71,770	
LCII: NAKAZADDE	LCI: Not Specified	St. Kizito Lugazi PS	Source:Sector Conditional Grant (Non-W			2,050	
LCII: NAMENGO	LCI: Not Specified	Lugazi Model PS	Source:Sector Conditional Grant (Non-W			3,555	
<b>Total LCIII: NAJEMBE DIVISION</b>		LCIV: LUGAZI MUNICIPAL COUNCIL					<b>2,132,907</b>
LCII: Buvunya	LCI: Not Specified	Kidduusu UMEA PS	Source:Sector Conditional Grant (Non-W			3,240	
LCII: Buvunya	LCI: Not Specified	St. Marys Buvunya PS	Source:Sector Conditional Grant (Non-W			1,868	
LCII: Buvunya	LCI: Not Specified	St. Andrews Buvundo	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Buwoola	LCI: Not Specified	St. Kizito Buwoola PS	Source:Sector Conditional Grant (Non-W			1,672	
LCII: Buwoola	LCI: Not Specified	Buwoola C/U	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Kabanga	LCI: Not Specified	Yunusu Memorial P/S	Source:Sector Conditional Grant (Non-W			2,100,164	
LCII: Kabanga	LCI: Not Specified	Kasoga C/U	Source:Sector Conditional Grant (Non-W			1,511	
LCII: Kinoni	LCI: Not Specified	Kinoni UMEA	Source:Sector Conditional Grant (Non-W			1,490	
LCII: Kinoni	LCI: Not Specified	Kinoni RC	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Kitigoma	LCI: Not Specified	St. Jude Kitigoma PS	Source:Sector Conditional Grant (Non-W			1,812	
LCII: Kitigoma	LCI: Not Specified	The Source P/S	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Kizigo	LCI: Not Specified	Buwundo PS Sch	Source:Sector Conditional Grant (Non-W			2,897	
LCII: Kizigo	LCI: Not Specified	Kikube C/U P/S	Source:Sector Conditional Grant (Non-W			1,798	
LCII: NSAKYA	LCI: Not Specified	Ddangala PS	Source:Sector Conditional Grant (Non-W			1,455	
LCII: NSAKYA	LCI: Not Specified	St. Luke Kitoola PS	Source:Sector Conditional Grant (Non-W			1,350	
LCII: NSAKYA	LCI: Not Specified	Kitoola PS	Source:Sector Conditional Grant (Non-W			3,723	
LCII: NSAKYA	LCI: Not Specified	Najjembe PS	Source:Sector Conditional Grant (Non-W			3,177	
LCII: NSAKYA	LCI: Not Specified	Kiyagi Quran Mubanga	Source:Sector Conditional Grant (Non-W			1,350	
<b>Total Cost of Output 078151:</b>		<b>0</b>	<b>2,098,814</b>	<b>172,225</b>	<b>0</b>	<b>0</b>	<b>2,271,039</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>2,098,814</b>	<b>172,225</b>	<b>0</b>	<b>0</b>	<b>2,271,039</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078181 Latrine construction and rehabilitation</b>							

# Vote: 788 Lugazi Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	44,004	0	44,004
<b>Total LCIII: KAWOLO DIVISION</b>		LCIV: LUGAZI MUNICIPAL COUNCIL					<b>22,002</b>
LCII: BIBBO	LCI: Not Specified	Construction of 5 stance pit latrine at Bibbo C/U prim Source:Development Grant					22,002
<b>Total LCIII: NAJEMBE DIVISION</b>		LCIV: LUGAZI MUNICIPAL COUNCIL					<b>22,002</b>
LCII: Buwoola	LCI: Not Specified	Construction of 5 stance pit latrine at Buwoola C/U pr Source:Development Grant					22,002
<b>Total Cost of Output 078181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>44,004</b>	<b>0</b>	<b>44,004</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	69,139	0	69,139
<b>Total LCIII: Lugazi Central Division</b>		LCIV: LUGAZI MUNICIPAL COUNCIL					<b>69,139</b>
LCII: NAMENGO	LCI: Not Specified	Construction of two unit staff houses at lugazi model Source:Development Grant					69,139
<b>Total Cost of Output 078182:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>69,139</b>	<b>0</b>	<b>69,139</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>113,143</b>	<b>0</b>	<b>113,143</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>0</b>	<b>2,098,814</b>	<b>172,225</b>	<b>113,143</b>	<b>0</b>	<b>2,384,182</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104	Transfers to other govt. units (Current)	0	161,277	456,606	0	0	617,883
<b>Total LCIII: KAWOLO DIVISION</b>		LCIV: LUGAZI MUNICIPAL COUNCIL					<b>46,125</b>
LCII: BUSABAGA	LCI: Not Specified	3 RS Kasokoso Sec School Source:Sector Conditional Grant (Non-W					46,125
<b>Total LCIII: Lugazi Central Division</b>		LCIV: LUGAZI MUNICIPAL COUNCIL					<b>411,018</b>
LCII: KIKAWULA	LCI: Not Specified	Getwise Sec School Source:Sector Conditional Grant (Non-W					27,072
LCII: KIKAWULA	LCI: Not Specified	Lugazi Progressive Sec School Source:Sector Conditional Grant (Non-W					301,008
LCII: NAMENGO	LCI: Not Specified	Equater College Source:Sector Conditional Grant (Non-W					82,938
<b>Total LCIII: NAJEMBE DIVISION</b>		LCIV: LUGAZI MUNICIPAL COUNCIL					<b>160,740</b>
LCII: Kabanga	LCI: Not Specified	Kasoga Sec School Source:Sector Conditional Grant (Non-W					31,725
LCII: Kinoni	LCI: Not Specified	Hands of Grace Source:Sector Conditional Grant (Non-W					90,945
LCII: NSAKYA	LCI: Not Specified	Mabira Standard Academy Source:Sector Conditional Grant (Non-W					38,070
<b>Total Cost of Output 078251:</b>		<b>0</b>	<b>161,277</b>	<b>456,606</b>	<b>0</b>	<b>0</b>	<b>617,883</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>161,277</b>	<b>456,606</b>	<b>0</b>	<b>0</b>	<b>617,883</b>
<b>Total Cost of function Secondary Education</b>		<b>0</b>	<b>161,277</b>	<b>456,606</b>	<b>0</b>	<b>0</b>	<b>617,883</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
227001	Travel inland	0		8,465	11,683		20,147
<b>Total Cost of Output 078402:</b>		<b>0</b>		<b>8,465</b>	<b>11,683</b>		<b>20,147</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>		<b>8,465</b>	<b>11,683</b>		<b>20,147</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>0</b>		<b>8,465</b>	<b>11,683</b>		<b>20,147</b>
<b>Total Cost of Education</b>		<b>0</b>	<b>2,260,091</b>	<b>637,296</b>	<b>124,826</b>	<b>0</b>	<b>3,022,212</b>

# Vote: 788 Lugazi Municipal Council

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	255,131
Sector Conditional Grant (Non-Wage)		0	184,785
Urban Unconditional Grant (Non-Wage)		0	41,465
Urban Unconditional Grant (Wage)		0	28,881
<i>Development Revenues</i>		0	196,883
Locally Raised Revenues		0	50,000
Urban Discretionary Development Equalization Grant		0	146,883
<b>Total Revenues</b>		<b>0</b>	<b>452,014</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	255,131
Wage		0	28,881
Non Wage		0	226,250
<i>Development Expenditure</i>	0	0	196,883
Domestic Development		0	196,883
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>452,014</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:048154 Urban paved roads Maintenance (LLS)</i>						
263102 LG Unconditional grants (Current)	0	0	45,000	0	0	45,000
<b>Total LCIII: Lugazi Central Division</b>						<b>45,000</b>
LCII: KIKAWULA						
LCI: Not Specified						
<i>Patching of potholes on Ntega, Market street and chu</i>						
Source:Sector Conditional Grant (Non-W						45,000
<i>Total Cost of Output 048154:</i>	0	0	45,000	0	0	45,000
<i>Output:048155 Urban unpaved roads rehabilitation (other)</i>						
263102 LG Unconditional grants (Current)	0	0	95,685	0	0	95,685
<b>Total LCIII: Lugazi Central Division</b>						<b>95,685</b>
LCII: KIKAWULA						
LCI: Not Specified						
<i>Grading and Compaction of 27 kms of Roads in Luga</i>						
Source:Sector Conditional Grant (Non-W						95,685
<i>Total Cost of Output 048155:</i>	0	0	95,685	0	0	95,685
<i>Output:048156 Urban unpaved roads Maintenance (LLS)</i>						
263102 LG Unconditional grants (Current)	0	0	44,100	0	0	44,100
<b>Total LCIII: Lugazi Central Division</b>						<b>44,100</b>
LCII: KIKAWULA						
LCI: Not Specified						
<i>60kms of roads routinely maintained using road gang</i>						
Source:Sector Conditional Grant (Non-W						44,100
<i>Total Cost of Output 048156:</i>	0	0	44,100	0	0	44,100
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>184,785</b>	<b>0</b>	<b>0</b>	<b>184,785</b>
<b>Higher LG Services</b>						
<i>Output:048101 Operation of District Roads Office</i>						
211101 General Staff Salaries	0	28,881				28,881
225001 Consultancy Services- Short term	0		10,000	15,000		25,000
227001 Travel inland	0			35,000		35,000
228002 Maintenance - Vehicles	0		31,465			31,465
<i>Total Cost of Output 048101:</i>	0	28,881	41,465	50,000		120,346



# **Vote: 788** Lugazi Municipal Council

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## ***Workplan 7b: Water***

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

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 788 Lugazi Municipal Council

## Workplan 8: Natural Resources

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

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

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098303 Tree Planting and Afforestation</i>						
224006 Agricultural Supplies	0			16,887		16,887
<i>Total Cost of Output 098303:</i>	0			16,887		16,887
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>						
221002 Workshops and Seminars	0		3,528			3,528
<i>Total Cost of Output 098308:</i>	0		3,528			3,528
<b>Total Cost of Higher LG Services</b>	<b>0</b>		<b>3,528</b>	<b>16,887</b>		<b>20,415</b>
<b>Total Cost of function Natural Resources Management</b>	<b>0</b>		<b>3,528</b>	<b>16,887</b>		<b>20,415</b>
<b>Total Cost of Natural Resources</b>	<b>0</b>		<b>3,528</b>	<b>16,887</b>		<b>20,415</b>

# Vote: 788 Lugazi Municipal Council

## Workplan 9: Community Based Services

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		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
<i>Development Revenues</i>		0	49,051
Locally Raised Revenues		0	25,265
Urban Discretionary Development Equalization Grant		0	23,786
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>112,822</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	63,771
Wage		0	29,774
Non Wage		0	33,997
<i>Development Expenditure</i>	0	0	49,051
Domestic Development		0	49,051
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>112,822</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	0	29,774				29,774
227001 Travel inland	0		6,000			6,000
<b>Total Cost of Output 108101:</b>	<b>0</b>	<b>29,774</b>	<b>6,000</b>			<b>35,774</b>
<i>Output:108103 Social Rehabilitation Services</i>						
221002 Workshops and Seminars	0		6,000			6,000
223901 Rent – (Produced Assets) to other govt. units	0			30,397		30,397
<b>Total Cost of Output 108103:</b>	<b>0</b>		<b>6,000</b>	<b>30,397</b>		<b>36,397</b>
<i>Output:108104 Community Development Services (HLG)</i>						
221002 Workshops and Seminars	0		17,000			17,000
<b>Total Cost of Output 108104:</b>	<b>0</b>		<b>17,000</b>			<b>17,000</b>
<i>Output:108105 Adult Learning</i>						
221002 Workshops and Seminars	0			2,000		2,000
<b>Total Cost of Output 108105:</b>	<b>0</b>			<b>2,000</b>		<b>2,000</b>
<i>Output:108107 Gender Mainstreaming</i>						
221002 Workshops and Seminars	0		4,997			4,997
<b>Total Cost of Output 108107:</b>	<b>0</b>		<b>4,997</b>			<b>4,997</b>
<i>Output:108108 Children and Youth Services</i>						
221002 Workshops and Seminars	0			3,000		3,000
<b>Total Cost of Output 108108:</b>	<b>0</b>			<b>3,000</b>		<b>3,000</b>
<i>Output:108109 Support to Youth Councils</i>						
227001 Travel inland	0			3,000		3,000

# Vote: 788 Lugazi Municipal Council

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Total Cost of Output 108109:</i>	0			3,000		3,000
<i>Output:108110 Support to Disabled and the Elderly</i>						
221002 Workshops and Seminars	0			5,000		5,000
<i>Total Cost of Output 108110:</i>	0			5,000		5,000
<i>Output:108111 Culture mainstreaming</i>						
221002 Workshops and Seminars	0			1,000		1,000
<i>Total Cost of Output 108111:</i>	0			1,000		1,000
<i>Output:108112 Work based inspections</i>						
221002 Workshops and Seminars	0			2,154		2,154
<i>Total Cost of Output 108112:</i>	0			2,154		2,154
<i>Output:108114 Representation on Women's Councils</i>						
221002 Workshops and Seminars	0			2,500		2,500
<i>Total Cost of Output 108114:</i>	0			2,500		2,500
<b>Total Cost of Higher LG Services</b>	0	29,774	33,997	49,051		112,822
<b>Total Cost of function Community Mobilisation and Empowerment</b>	0	29,774	33,997	49,051		112,822
<b>Total Cost of Community Based Services</b>	0	29,774	33,997	49,051		112,822

# Vote: 788 Lugazi Municipal Council

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	32,333
Locally Raised Revenues		0	21,323
Urban Unconditional Grant (Non-Wage)		0	11,010
<i>Development Revenues</i>		0	14,866
Urban Discretionary Development Equalization Grant		0	14,866
<b>Total Revenues</b>		<b>0</b>	<b>47,199</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	32,333
Wage		0	0
Non Wage		0	32,333
<i>Development Expenditure</i>	0	0	14,866
Domestic Development		0	14,866
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>47,199</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
221002 Workshops and Seminars	0		2,875			2,875
227001 Travel inland	0		12,000			12,000
<b>Total Cost of Output 138301:</b>	<b>0</b>		<b>14,875</b>			<b>14,875</b>
<i>Output:138302 District Planning</i>						
221008 Computer supplies and Information Technology (IT)	0			2,730		2,730
221011 Printing, Stationery, Photocopying and Binding	0			3,000		3,000
221012 Small Office Equipment	0			2,000		2,000
227001 Travel inland	0		2,000	7,136		9,136
<b>Total Cost of Output 138302:</b>	<b>0</b>		<b>2,000</b>	<b>14,866</b>		<b>16,866</b>
<i>Output:138303 Statistical data collection</i>						
227001 Travel inland	0		1,000			1,000
<b>Total Cost of Output 138303:</b>	<b>0</b>		<b>1,000</b>			<b>1,000</b>
<i>Output:138305 Project Formulation</i>						
227001 Travel inland	0		958			958
<b>Total Cost of Output 138305:</b>	<b>0</b>		<b>958</b>			<b>958</b>
<i>Output:138307 Management Information Systems</i>						
222003 Information and communications technology (ICT)	0		500			500
<b>Total Cost of Output 138307:</b>	<b>0</b>		<b>500</b>			<b>500</b>
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>						
221003 Staff Training	0		1,000			1,000
221009 Welfare and Entertainment	0		4,000			4,000
227001 Travel inland	0		8,000			8,000
<b>Total Cost of Output 138309:</b>	<b>0</b>		<b>13,000</b>			<b>13,000</b>

# Vote: 788 Lugazi Municipal Council

## Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Total Cost of Higher LG Services</b>	<b>0</b>		32,333	14,866		<b>47,199</b>
<b>Total Cost of function Local Government Planning Services</b>	<b>0</b>		<b>32,333</b>	<b>14,866</b>		<b>47,199</b>
<b>Total Cost of Planning</b>	<b>0</b>		32,333	14,866		<b>47,199</b>

# Vote: 788 Lugazi Municipal Council

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	27,501
Locally Raised Revenues		0	11,679
Urban Unconditional Grant (Non-Wage)		0	3,477
Urban Unconditional Grant (Wage)		0	12,345
<i>Development Revenues</i>		0	3,568
Urban Discretionary Development Equalization Grant		0	3,568
<b>Total Revenues</b>		<b>0</b>	<b>31,069</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	27,501
Wage		0	12,345
Non Wage		0	15,156
<i>Development Expenditure</i>	0	0	3,568
Domestic Development		0	3,568
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>31,069</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	0	12,345				12,345
<i>Total Cost of Output 148201:</i>	<i>0</i>	<i>12,345</i>				<i>12,345</i>
<i>Output:148202 Internal Audit</i>						
227001 Travel inland	0		15,156			15,156
<i>Total Cost of Output 148202:</i>	<i>0</i>		<i>15,156</i>			<i>15,156</i>
<i>Output:148204 Sector Management and Monitoring</i>						
227001 Travel inland	0			3,568		3,568
<i>Total Cost of Output 148204:</i>	<i>0</i>			<i>3,568</i>		<i>3,568</i>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>12,345</b>	<b>15,156</b>	<b>3,568</b>		<b>31,069</b>
<b>Total Cost of function Internal Audit Services</b>	<b>0</b>	<b>12,345</b>	<b>15,156</b>	<b>3,568</b>		<b>31,069</b>
<b>Total Cost of Internal Audit</b>	<b>0</b>	<b>12,345</b>	<b>15,156</b>	<b>3,568</b>		<b>31,069</b>

# **Vote: 788** Lugazi Municipal Council

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## **C: Status of Arrears**

# **Vote: 788** Lugazi Municipal Council

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