

Vote:773 Iganga Municipal Council

FY 2019/20

Foreword

The Budget Estimate for the financial year 2019-2020 was prepared as a result of inputs derived from the community on the Budget Conference held on 9th November 2018, and also from the Five year Development Plan. The Budget and work plan lays out strategies for achieving the outlined activities and projects in the Development Plan through the medium term. The process was guided by relevant laws, regulations and policies. in line with the National Theme, the Budget is aimed at providing services that will drive community towards the realization of vision 2020. We shall pay much attention to Infrastructure construction and rehabilitation, roads maintenance and construction, administrative office construction , human development/capacity building , and poverty reduction through the deliberate government programs on behalf of the Municipal Council, I thank all the stake holders for their contributions towards the Budget for the year 2019-2020. For God and my Country.



ALIKWAN AYUB KISUBI

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	-Attending to court cases. -Holding both senior management and technical planning committee meetings. -Clearing creditors -Improvement on public relations. -Provision of technical guidance to politicians. -Payment of salaries -Production and submission of reports.-Attending to court cases. -Holding both senior management and technical planning committee meetings. -Clearing creditors -Improvement on public relations. -Provision of technical guidance to politicians. -Payment of salaries -Production and submission of reports.	<i>-Attending to court cases. -Holding both senior management and technical planning committee meetings. -Clearing creditors -Improvement on public relations. -Provision of technical guidance to politicians. -Payment of salaries -Production and submission of reports.-Attending to court cases. -Holding both senior management and technical planning committee meetings. -Clearing creditors -Improvement on public relations. -Provision of technical guidance to politicians. -Payment of salaries -Production and submission of reports.</i>	<i>Court attended. Legal expenses paid Reports produced Meetings held Council land titled Garbage managed furniture purchased i.e wadrobe and waiting bench. A/C installed -Attending court cases. - Paying legal expenses. - Production of reports. - Submission of reports. -Holding both technical and Senior management meetings -Paying creditors -Titling Council pieces of land -Managing garbage - purchasing furniture i.e wadrobe and waiting bench. - Installing A/C in office block.</i>	Court attended. Legal expenses paid Reports produced Meetings held creditors paid. Council land titled Garbage managed	Court attended. Legal expenses paid Reports produced Meetings held creditors paid. Council land titled Garbage managed	Court attended. Legal expenses paid Reports produced Meetings held creditors paid. Council land titled Garbage managed	Court attended. Legal expenses paid Reports produced Meetings held creditors paid. Council land titled Garbage managed
Wage Rec't:	463,368	347,526	319,613	79,903	79,903	79,903	79,903
Non Wage Rec't:	117,417	88,063	292,872	73,218	73,218	73,218	73,218
Domestic Dev't:	0	0	1,933	483	483	483	483
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	580,785	435,589	614,418	153,604	153,604	153,604	153,604

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Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	65%65% post filled65% post filled	65%65% post filled	65%65% post filled	65%65% post filled	65%65% post filled
%age of pensioners paid by 28th of every month	100%Updating pensioners' payroll. Validation of the pensioners.100% pensioners paid by 28th of every month.	100%100% pensioners paid by 28th of every month.	100%100% pensioners paid by 28th of every month.	100%100% pensioners paid by 28th of every month.	100%100% pensioners paid by 28th of every month.
%age of staff appraised	100%Sensitizing staff on Appraisal filling.100% staff appraised in the Municipality.	100%100% staff appraised in the Municipality.	100%100% staff appraised in the Municipality.	100%100% staff appraised in the Municipality.	100%100% staff appraised in the Municipality.
%age of staff whose salaries are paid by 28th of every month	100%Updating the payroll./ payroll cleaning Making consultations from the centre. Payroll printing100% of staff paid salaries by 28th of every month.	100%100% of staff paid salaries by 28th of every month.	100%100% of staff paid salaries by 28th of every month.	100%100% of staff paid salaries by 28th of every month.	100%100% of staff paid salaries by 28th of every month.

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Non Standard Outputs:

Capturing new entrants on the payroll on the IPPS and IFMS.
Payroll cleaning
Preparing staff recruitment plan.
Capturing new entrants on the payroll on the IPPS and IFMS.
Payroll cleaning
Preparing staff recruitment plan.

Capturing new entrants on the payroll on the IPPS and IFMS
Payroll cleaning
Preparing staff recruitment plan

Sensitization of staff on appraisal filing done.
Submissions to MOPs made.
Submissions to DSC made.
Appointment letters issued. Making submissions to Mops for permission to recruit. Making submissions to DSC Issuing Appointment letters. Sensitizing staff on appraisal filing

Sensitization of staff on appraisal filing done.
Submissions to MOPs made.
Submissions to DSC made.
Appointment letters issued.

Sensitization of staff on appraisal filing done.
Submissions to MOPs made.
Submissions to DSC made.
Appointment letters issued.

Sensitization of staff on appraisal filing done.
Submissions to MOPs made.
Submissions to DSC made.
Appointment letters issued.

Sensitization of staff on appraisal filing done.
Submissions to MOPs made.
Submissions to DSC made.
Appointment letters issued.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,500	375	375	375	375

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

yesDeveloping the plan.yes the capacity building pollicy and plan is available in the municipality and it is implemented.

yesyes the capacity building pollicy and plan is available in the municipality and it is implemented.

yesyes the capacity building pollicy and plan is available in the municipality and it is implemented.

yesyes the capacity building pollicy and plan is available in the municipality and it is implemented.

yesyes the capacity building pollicy and plan is available in the municipality and it is implemented.

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No. (and type) of capacity building sessions undertaken

5Holding meetings. Making the capacity Building plan. Having classroom sessions.-Career development done. - Training of trainers done. - visiting tour done. - Study Tour by Training Committee. - Study tour by Rewards & Sanctions Committee.

5-Career development done.
- Training of trainers done.
- visiting tour done.
- Study Tour by Training Committee.
- Study tour by Rewards & Sanctions Committee.

-Career development done.
- Training of trainers done.
- visiting tour done.
- Study Tour by Training Committee.
- Study tour by Rewards & Sanctions Committee.

Non Standard Outputs:

N/AN/A

N/AN/A

Staff trained. Staff inducted. Sensitization of staff on appraisal filing done. Training of trainers done.Inducting and Orienting staff and taking of oaths by newly recruited staff. Sensitizing staff on appraisal filling and on retirement plan. Giving career development to staff Training of trainers

Staff trained. Staff inducted. Sensitization of staff on appraisal filing done. Training of trainers done.

Staff trained. Staff inducted. Sensitization of staff on appraisal filing done. Training of trainers done.

Staff trained. Staff inducted. Sensitization of staff on appraisal filing done. Training of trainers done.

Staff trained. Staff inducted. Sensitization of staff on appraisal filing done. Training of trainers done.

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

10,000

7,500

0

0

0

0

0

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<i>Domestic Dev't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	7,000	1,750	1,750	1,750	1,750

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	The sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues, the planning and implementation strategy evaluated for the divisions, Books of accounts supervised on the updates.The sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues, the planning and implementation strategy evaluated for the divisions, Books of accounts supervised on the updates.	<i>The sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues, the planning and implementation strategy evaluated for the divisions, Books of accounts supervised on the updates.The sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues, the planning and implementation strategy evaluated for the divisions, Books of accounts supervised on the updates.</i>	<i>Projects supervised and monitored.Supervising the programmes carried out at the Divisions.</i>	Projects supervised and monitored.	Projects supervised and monitored.	Projects supervised and monitored.	Projects supervised and monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750

Output: 13 81 06Office Support services

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Non Standard Outputs:

Operation and management of Administration office, supervision of municipal activities, payment of support staff, assets and facilities management, Supervision of Division activities	Operation and management of Administration office, supervision of municipal activities, payment of support staff, assets and facilities management, Supervision of Division activities	Office premises cleaned. Wages to askaris paid. Office activities coordinated. Enforcement works done Animals impounded Lunch provided. Security provided Maintaining cleanliness of the Entity. Paying wages to the askaris and porter Coordinating office activities. Carrying out enforcement works i.e tracking of illegal activities/ constructions. Keeping around office at all times Providing lunch providing security to the community Impounding loitering animals	Office premises cleaned. Wages to askaris paid. Office activities coordinated. Enforcement works done Animals impounded Lunch provided. Security provided	Office premises cleaned. Wages to askaris paid. Office activities coordinated. Enforcement works done Animals impounded Lunch provided. Security provided	Office premises cleaned. Wages to askaris paid. Office activities coordinated. Enforcement works done Animals impounded Lunch provided. Security provided	Office premises cleaned. Wages to askaris paid. Office activities coordinated. Enforcement works done Animals impounded Lunch provided. Security provided
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	21,689	16,266	10,000	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	21,689	16,266	10,000	2,500	2,500	2,500

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

Number of staff to receive payslips -100% Number of payrolls printed out in a year	-100% payrolls displayed on the notice board	Issuing f payslips to individual staff.	Printing of payroll to check errors and corrections made.	Number of staff to receive payslips -100% Number of payrolls printed out in a year	-100% payrolls displayed on the notice board	Issuing f payslips to individual staff.	Printing of payroll to check errors and corrections made.	<i>Number of staff to receive payslips -100% Number of payrolls printed out in a quarter. -100% payrolls displayed on the notice board</i>	<i>Issuing f payslips to individual staff.</i>	<i>Printing of payroll to check errors and corrections made.</i>	<i>Number of staff to receive payslips -100% Number of payrolls printed out in a quarter. -100% payrolls displayed on the notice board</i>	<i>Issuing f payslips to individual staff.</i>	<i>Printing of payroll to check errors and corrections made.</i>	<i>-Payroll and interface files printed. -Payslips printed. -Errors on IPPS and IFMS verified and rectified</i>	<i>-Printing the payroll and interface files -Printing of payslips -Verifying errors on the IPPS and IFMs files -Displaying the payroll on notice boards. Travelling to Kampala to make adjustments/ consultations on the payroll whenever need arises.</i>	-Payroll and interface files printed. -Payslips printed. -Errors on IPPS and IFMS verified and rectified	-Payroll displayed.	-Payroll and interface files printed. -Payslips printed. -Errors on IPPS and IFMS verified and rectified	-Payroll displayed.	-Payroll and interface files printed. -Payslips printed. -Errors on IPPS and IFMS verified and rectified	-Payroll displayed.	-Payroll and interface files printed. -Payslips printed. -Errors on IPPS and IFMS verified and rectified	-Payroll displayed.
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Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,760	2,820	1,929	482	482	482	482	482
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,760	2,820	1,929	482	482	482	482	482

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	90%Organizing training sessions on records management. Issuing invitation letters for the training.90% staff trained on records management.	90%90% staff trained on records management.	90%90% staff trained on records management.	90%90% staff trained on records management.	90%90% staff trained on records management.
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Non Standard Outputs:	Dissemination of information Receiving and filing and storage of mails Dispatching of letter Weeding and auditing of records Dissemination of information Receiving and filing and storage of mails Dispatching of letter Weeding and auditing of records	Procurement of newspapers for records office Procurement of newspapers for records office	-Information disseminated. - Newspapers purchased.. -Mails received and filed. - Documents safeguard. - Disseminating information/ Dispatching letters. Purchasing news papers - Receiving, filing and keeping records. - Safeguarding of documents i.e purchasing filing cabinets and buglar proof door	-Information disseminated. -Newspapers purchased.. -Mails received and filed. - Documents safeguard.	-Information disseminated. -Newspapers purchased.. -Mails received and filed. - Documents safeguard.	-Information disseminated. -Newspapers purchased.. -Mails received and filed. - Documents safeguard.	-Information disseminated. -Newspapers purchased.. -Mails received and filed. - Documents safeguard.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	528	396	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	528	396	9,000	2,250	2,250	2,250	2,250

Output: 13 81 12Information collection and management

Non Standard Outputs:	Cleaning of the private post office rental box.Cleaning of the private post office rental box.	Cleaning of the private post office rental box.Cleaning of the private post office rental box.	Post office box cleared and functional.Clearance of post office box .	Post office box cleared and functional.	Post office box cleared and functional.	Post office box cleared and functional.	Post office box cleared and functional.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 13 81 13Procurement Services

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Non Standard Outputs:

Safe custody of procurement records.	<i>Issuance of various procurement documents i.e bidding documents, awards contract agreements.</i>	<i>Advertisements made. Sensitization meetings organised.</i>	Advertisements made.	Advertisements made.	Advertisements made.	Advertisements made.
Issuance of various procurement documents i.e bidding documents, awards contract agreements.	<i>Safe custody of procurement records Organizing sensitization meetings e.g pre-bid meetings, bid openings.</i>	<i>Procurement documents /records safeguard.i.e metallic shelves acquired. Workshops attended. Quarterly reports produced. Quarterly reports submitted. Making advertisements inviting bidders. Organizing sensitization meetings i.e pre-bid meetings, bid openings. Ensuring safe custody of procurement records.i.e (purchase of metallic shelves) Attending various procurement workshops as and when they come. Printing bidding documents, acceptance letters, production of quarterly reports Submission of quarterly reports.</i>	Sensitization meetings organised.	Sensitization meetings organised.	Sensitization meetings organised.	Sensitization meetings organised.
Attending various procurement workshops and seminars.Safe custody of procurement records.	<i>Attending various procurement workshops and seminars.</i>		Procurement documents /records safeguard.i.e metallic shelves acquired.	Procurement documents /records safeguard.i.e metallic shelves acquired.	Procurement documents /records safeguard.i.e metallic shelves acquired.	Procurement documents /records safeguard.i.e metallic shelves acquired.
Issuance of various procurement documents i.e bidding documents, awards contract agreements.			Workshops attended.	Workshops attended.	Workshops attended.	Workshops attended.
Organizing sensitization meetings e.g pre-bid meetings, bid openings.			Quarterly reports produced.	Quarterly reports produced.	Quarterly reports produced.	Quarterly reports produced.
Attending various procurement workshops and seminars.			Quarterly reports submitted.	Quarterly reports submitted.	Quarterly reports submitted.	Quarterly reports submitted.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	12,232	9,174	10,000	2,500	2,500	2,500
Domestic Dev't:	0	0	4,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0
Total For KeyOutput	12,232	9,174	14,000	3,500	3,500	3,500

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

Procurement of
assorted furniture
and curtains for
selected offices in
Administration
block Procurement
of assorted
furniture and
curtains for selected
offices in
Administration
block

*N/AProcurement
of assorted
furniture and
curtains for
selected offices in
Administration
block*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	13,460	10,095	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,460	10,095	0	0	0	0	0
Wage Rec't:	463,368	347,526	319,613	79,903	79,903	79,903	79,903
Non Wage Rec't:	167,625	125,719	330,300	82,575	82,575	82,575	82,575
Domestic Dev't:	13,460	10,095	15,933	3,983	3,983	3,983	3,983
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	644,453	483,340	665,846	166,462	166,462	166,462	166,462

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:	processing for payment, posting of books of accounts., Payment of outstanding creditorsprocessing for payment, posting of books of accounts., Payment of outstanding creditors	<i>processing for payment, posting of books of accounts., Payment of outstanding creditorsprocessing for payment, posting of books of accounts., Payment of outstanding creditors</i>	<i>Prepare financial reports Financial services. Manage payments.Preparati on of monthly, quarterly, bi-annual and 9-month reports and submitted to the ministry. Managing payments</i>	Prepare financial reports Financial services. Manage payments.	Prepare financial reports Financial services. Manage payments.	Prepare financial reports Financial services. Manage payments.	Prepare financial reports Financial services. Manage payments.
Wage Rec't:	104,808	78,606	137,248	34,312	34,312	34,312	34,312
Non Wage Rec't:	20,000	15,000	2,615	654	654	654	654
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	124,808	93,606	139,863	34,966	34,966	34,966	34,966

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	2236080022,360,800 is the estimated value of hotel tax for FY 2019/202022,360,800 is the value of hotel tax	5590200is the value of hotel tax	5590200is the value of hotel tax	5590200is the value of hotel tax	5590200is the value of hotel tax
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Value of LG service tax collection

126178800126,178,800 is the estimated value of local service tax for FY 2019/2020126,178,800 is the value of local service tax

31544700is the value of local service tax

31544700is the value of local service tax

31544700is the value of local service tax

31544700is the value of local service tax

Non Standard Outputs:

Mobilization of local revenue collection by staff of the municipal council. Sensitization announcement through media like radio. Formulation of these revenue sources register in the municipal council, uploaded the revenue enhancement plan. Mobilization of local revenue collection by staff of the municipal council. Sensitization announcement through media like radio. Formulation of these revenue sources register in the municipal council, uploaded the revenue enhancement plan.

Mobilization of local revenue collection by staff of the municipal council. Sensitization announcements through media like radio Mobilization of local revenue collection by staff of the municipal council. Sensitization announcements through media like radio Formulation of these revenue sources register in the municipal council, uploaded the revenue enhancement plan

Broaden and widen local revenue Open up new revenue sources-gazetting. Market surveys and research on local revenue generation Procure all revenue collection instruments. Assessments of all revenue sources Broadening and widening local revenue Opening up new revenue sources-gazetting. Marketing surveys and research on local revenue generation Procuring all revenue collection instruments. Assessing of all revenue sources

roaden and widen local revenue
 Open up new revenue sources-gazetting.
 Market surveys and research on local revenue generation
 Procure all revenue collection instruments.
 Assessments of all revenue sources

roaden and widen local revenue
 Open up new revenue sources-gazetting.
 Market surveys and research on local revenue generation
 Procure all revenue collection instruments.
 Assessments of all revenue sources

roaden and widen local revenue
 Open up new revenue sources-gazetting.
 Market surveys and research on local revenue generation
 Procure all revenue collection instruments.
 Assessments of all revenue sources

roaden and widen local revenue
 Open up new revenue sources-gazetting.
 Market surveys and research on local revenue generation
 Procure all revenue collection instruments.
 Assessments of all revenue sources

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

8,000

6,000

18,000

4,500

4,500

4,500

4,500

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

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Total For KeyOutput	8,000	6,000	18,000	4,500	4,500	4,500	4,500
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Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:

			<i>Print Budget and distribute to councilors make budget estimatesPrint Budget and distribute to councilors make budget estimates</i>	Print Budget and distribute to councilors make budget estimates	Print Budget and distribute to councilors make budget estimates	Print Budget and distribute to councilors make budget estimates	Print Budget and distribute to councilors make budget estimates
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:		the municipality prepared monthly financial statements. Reduced on the audit queries in the municipality. Bank reconciliations prepared in the municipality on the monthly basis. the municipality maintained the store ledgers.the municipality prepared monthly financial statements. Reduced on the audit queries in the municipality. Bank reconciliations prepared in the municipality on the monthly basis. the municipality maintained the store ledgers.	<i>the municipality prepared monthly financial statements. Bank reconciliations prepared in the municipality on the monthly basis. the municipality maintained the store ledgers.the municipality prepared monthly financial statements. Reduced on the audit queries in the municipality Bank reconciliations prepared in the municipality on the monthly basis. the municipality maintained the store ledgers.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	75,248	18,812	18,812	18,812	18,812	18,812
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	75,248	18,812	18,812	18,812	18,812	18,812

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2018-09-20
Preparation and consolidation of monthly financial statements and submission of final accounts to Auditor General
20/9/2018 is the date for submitting the annual LG Final accounts to Auditor General

2018-08-20/9/2018 is the date for submitting the annual LG Final accounts to Auditor General

N/A

N/A

N/A

Non Standard Outputs:

books of accounts such as cashbooks,vote books abstracts,ledgers posted to date,reconciled and ruled off for iganga municipal council. procurement of accountable stationary. books of accounts such as cashbooks,vote books abstracts,ledgers posted to date,reconciled and ruled off for iganga municipal council. procurement of accountable stationary.

20/9/2018 is the date for submitting the annual LG Final accounts to Auditor General
20/9/2018 is the date for submitting the annual LG Final accounts to Auditor General

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

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Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS system maintained and managed. Machines serviced. Making consultative visits.	<i>IFMS system maintained and managed. Machines serviced. Making consultative visits.</i>	<i>purchase fuel for the ifms generator airtime purchased pay internet services paying for internet services paying for airtime purchase fuel for the ifms generator</i>	purchase fuel for the ifms generator airtime purchased pay internet services	purchase fuel for the ifms generator airtime purchased pay internet services	purchase fuel for the ifms generator airtime purchased pay internet services	purchase fuel for the ifms generator airtime purchased pay internet services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		0	0	1,000	250	250	250	250
Class Of OutPut: Capital Purchases								
<i>Output: 14 81 72Administrative Capital</i>								
Non Standard Outputs:								
	Procurement of 2 Laptop computers for Finance Department	N/AProcurement of 2 Laptop computers for Finance Department						
	Procurement of 2 Laptop computers for Finance Department							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	104,808	78,606	137,248	34,312	34,312	34,312	34,312	34,312
<i>Non Wage Rec't:</i>	62,000	46,500	133,863	33,466	33,466	33,466	33,466	33,466
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	170,808	128,106	271,111	67,778	67,778	67,778	67,778	67,778

Vote:773 Iganga Municipal Council

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:773 Iganga Municipal Council

FY 2019/20

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	Monitoring and supervision on implementation of Government projects by Political leaders. Implementation of resolutions on budget proposals and work plans. Approving of Budget by council on timely basis. production of Board of survey reports in the municipality. Monitoring and supervision on implementation of Government projects by Political leaders. Implementation of resolutions on budget proposals and work plans. Approving of Budget by council on timely basis. production of Board of survey reports in the municipality.	Monitoring and supervision on implementation of Government projects by Political leaders. Implementation of resolutions on budget proposals and work plans. Approving of Budget by council on timely basis. production of Board of survey reports in the municipality. Monitoring and supervision on implementation of Government projects by Political leaders. Implementation of resolutions on budget proposals and work plans. Approving of Budget by council on timely basis. production of Board of survey reports in the municipality.	Staff salaries paid. Council and committee meetings held. Council lawful decisions implemented. Political leaders advised. Paying departmental salaries. Holding Council and Committee meetings. implementing Council lawful decisions/ resolutions. Giving technical advice to political leaders.	Staff salaries paid. Council and committee meetings held. Council lawful decisions implemented. Political leaders advised.	Staff salaries paid. Council and committee meetings held. Council lawful decisions implemented. Political leaders advised.	Staff salaries paid. Council and committee meetings held. Council lawful decisions implemented. Political leaders advised.	Staff salaries paid. Council and committee meetings held. Council lawful decisions implemented. Political leaders advised.
Wage Rec't:	95,699	71,774	95,699	23,925	23,925	23,925	23,925
Non Wage Rec't:	37,760	28,320	133,455	33,364	33,364	33,364	33,364
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	133,459	100,095	229,154	57,289	57,289	57,289	57,289

Output: 13 82 02LG procurement management services

Vote:773 Iganga Municipal Council

FY 2019/20

Non Standard Outputs:	Preparation of 4 Quarterly reports. Holding 10 contracts committee meetings	<i>Preparation of 1 Quarterly reports. Holding 2 contracts committee meetings.</i>	<i>Procurement workshops attended. Quarterly reports prepared. Quarterly reports submitted. -</i>	Procurement workshops attended. Reports prepared. Reports submitted.	Procurement workshops attended. Reports prepared. Reports submitted.	Procurement workshops attended. Reports prepared. Reports submitted.	Procurement workshops attended. Reports prepared. Quarterly reports submitted.
	Preparation of 1 Annual Procurement work plan for the municipal council. Preparation of 12 Monthly reports. Preparation of Bidding documents. Safe keeping of procurement records. Preparation of 4 Quarterly reports. Holding 10 contracts committee meetings	<i>Preparation of 3 Monthly reports. Preparation of Bidding documents. Safe keeping of procurement</i>	<i>Attending procurement Workshops. - Preparing quarterly reports. - Submitting quarterly reports.</i>				
	Preparation of 1 Annual Procurement work plan for the municipal council. Preparation of 12 Monthly reports. Preparation of Bidding documents. Safe keeping of procurement records.	<i>Preparation of 1 Quarterly reports. Holding 2 contracts committee meetings. Preparation of 3 Monthly reports.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,126	7,595	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,126	7,595	3,000	750	750	750	750

Output: 13 82 06LG Political and executive oversight

Vote:773 Iganga Municipal Council

FY 2019/20

Non Standard Outputs:

3 Political executive meetings to be held in the Municipality Government projects such as PAF,LGMSDP,CD DP NAADS to be monitored at the level of implementation by the executive committee.3 Political executive meetings to be held in the Municipality Government projects such as OWC, YLP, UWEP to be monitored at the level of implementation by the executive committee.3 Political executive meetings to be held in the Municipality3 Political executive meetings to be held in the Municipality Government projects such as PAF,LGMSDP,CD DP NAADS to be monitored at the level of implementation by the executive committee.3 Political executive meetings to be held in the Municipality Government projects such as OWC, YLP, UWEP to be monitored at the level of	<i>3 Political executive meetings to be held in the Municipality Government projects such as PAF,LGMSDP,CD DP NAADS to be monitored at the level of implementation by the executive committee.3 Political executive meetings to be held in the Municipality Government projects such as OWC, YLP, UWEP to be monitored at the level of implementation by the executive committee.3 Political executive meetings to be held in the Municipality Government projects such as PAF,LGMSDP,CD DP NAADS to be monitored at the level of implementation by the executive committee.3 Political executive meetings to be held in the Municipality Government projects such as OWC, YLP, UWEP to be monitored at the level of</i>	<i>Council and Committee minutes prepared. - Workshops in and outside Uganda attended. Council represented at different foras in and outside Uganda. - Monitoring visits held. -Exchange visits held. -Preparing council and committee minutes. -Attending workshops in and outside Uganda. Representing Council at different foras in and outside Uganda - Having monitoring visits. -Having exchange visits to other councils .</i>	Council and Committee minutes prepared. -Workshops in and outside Uganda attended. Council represented at different foras in and outside Uganda. -Monitoring visits held. -Exchange visits held.	Council and Committee minutes prepared. -Workshops in and outside Uganda attended. Council represented at different foras in and outside Uganda. -Monitoring visits held. -Exchange visits held.	Council and Committee minutes prepared. -Workshops in and outside Uganda attended. Council represented at different foras in and outside Uganda. -Monitoring visits held. -Exchange visits held.	Council and Committee minutes prepared. -Workshops in and outside Uganda attended. Council represented at different foras in and outside Uganda. -Monitoring visits held. -Exchange visits held.
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Vote:773 Iganga Municipal Council

FY 2019/20

	implementation by the executive committee.3	<i>implementation by the executive committee.3</i>					
	Political executive meetings to be held in the Municipality	<i>Political executive meetings to be held in the Municipality</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	44,811	33,608	25,626	6,407	6,407	6,407	6,407
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	44,811	33,608	25,626	6,407	6,407	6,407	6,407

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	3 standing committee meetings to be held by sectoral committees such as finance, planning and administration committee, production and social services, works and physical planning committee in the municipal council.3 standing committee meetings to be held by sectoral committees such as finance, planning and administration committee, production and social services, works and physical planning committee in the municipal council.	<i>1 standing committee meetings to be held by sectoral committees such as finance, planning and administration committee, production and social services, works and physical planning committee in the municipal council.1 standing committee meetings to be held by sectoral committees such as finance, planning and administration committee, production and social services, works and physical planning committee in the municipal council.</i>	<i>Contract committee meetings held.Holding committee meetings.</i>	Contract committee meeting held.	Contract committee meeting held.	Contract committee meeting held.	Contract committee meeting held.
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	31,190	23,392	7,212	1,803	1,803	1,803	1,803
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,190	23,392	7,212	1,803	1,803	1,803	1,803
<i>Wage Rec't:</i>	95,699	71,774	95,699	23,925	23,925	23,925	23,925
<i>Non Wage Rec't:</i>	123,887	92,915	169,294	42,323	42,323	42,323	42,323
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	219,586	164,689	264,993	66,248	66,248	66,248	66,248

Vote:773 Iganga Municipal Council

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Planning and staff meetings Development of communication information and knowledge management systems. Agricultural programs by both private actors and local government captured. Capacity building for extension workers both public and private. Supervision and monitoring of extension services by both political and technical staff. Promotion of Youth engagement in agricultural value chain supported. Training of farmer institutions Construction of improved farm infrastructures. Acquisition of	<i>Planning and staff meetings. Development of communication information and knowledge management systems. Construction of improved farm infrastructures Acquisition of Demo materials Farmer sensitization.Agric ultural programs by both private actors and local government captured. Promotion of Youth engagement in agricultural value chain supported Training of farmer institutions Construction of improved farm infrastructures Farmer sensitization.</i>	<i>Staff salaries and bank charges paid for 12 months. Demonstration sites set up for technology transfer to farmers .Paying staff salaries and bank charges Setting up demonstration sites in various technologies in urban farming.</i>	Staff salaries and bank charges paid for 3 months. Demonstration sites set up for technology transfer to farmers .	Staff salaries and bank charges paid for 3 months. Demonstration sites set up for technology transfer to farmers .	Staff salaries and bank charges paid for 3 months. Demonstration sites set up for technology transfer to farmers .	Staff salaries and bank charges paid for 3 months. Demonstration sites set up for technology transfer to farmers .
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Vote:773 Iganga Municipal Council

FY 2019/20

	Demo materials. Farmer sensitization.Planni ng and staff meetings Development of communication information and knowledge management systems. Agricultural programs by both private actors and local government captured. Capacity building for extension workers both public and private. Supervision and monitoring of extension services by both political and technical staff. Promotion of Youth engagement in agricultural value chain supported. Training of farmer institutions Construction of improved farm infrastructures. Acquisition of Demo materials. Farmer sensitization.						
Wage Rec't:	50,298	37,723	50,298	12,574	12,574	12,574	12,574
Non Wage Rec't:	37,834	28,376	5,428	1,357	1,357	1,357	1,357
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:773 Iganga Municipal Council

FY 2019/20

Total For KeyOutput	88,132	66,099	55,726	13,932	13,932	13,932	13,932
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Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

Sector jointly planned Sector monitored by all relevant stakeholders Farmer exchange visits conducted Agricultural shows organised /attendedOrganizing multi stakeholder planing plat form. Monitoring of departmental activities by all concerned stakeholders . Carrying out farmer exchange visits Organizing /attending agricultural shows.

Sector jointly planned
Sector monitored by all relevant stakeholders
Farmer exchange visits conducted
Agricultural shows organised /attended

Sector jointly planned
Sector monitored by all relevant stakeholders
Farmer exchange visits conducted
Agricultural shows organised /attended

Sector jointly planned
Sector monitored by all relevant stakeholders
Farmer exchange visits conducted
Agricultural shows organised /attended

Sector jointly planned
Sector monitored by all relevant stakeholders
Farmer exchange visits conducted
Agricultural shows organised /attended

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,886	1,221	1,221	1,221	1,221
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,886	1,221	1,221	1,221	1,221

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	11,400	2,850	2,850	2,850	2,850
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,400	2,850	2,850	2,850	2,850

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Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of Motorcycle for the departmentProcure ment of Motorcycle for the department	Procurement of Motorcycle and Laptop computers for the department						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	8,800	6,600	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,800	6,600	0	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:773 Iganga Municipal Council

FY 2019/20

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Animal disease prevention and control Registration and training of meet handlers Training farmers and cattle traders on market linkages Identification and mobilization of cattle traders into paying of licences Animal disease prevention and control Registration and training of meet handlers Training farmers and cattle traders on market linkages Identification and mobilization of cattle traders into paying of licences	<i>Animal disease prevention and control Training farmers and cattle traders on market linkage Identification and mobilization of cattle traders into paying of licences Animal disease prevention and control. Registration and training of meet handlers. Identification and mobilization of cattle traders into paying of licences</i>	<i>production management & extension services performedsupervision, monitoring , coordination of production and extension services</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,251	1,689	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,251	1,689	0	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

Vote:773 Iganga Municipal Council

FY 2019/20

Non Standard Outputs:	vaccination and treatment of animals. Provision of extension advisory services to livestock farmers. vaccination and treatment of animals. Provision of extension advisory services to livestock farmers.	<i>vaccination and treatment of animals Provision of extension advisory services to livestock farmers.Provision of extension advisory services to livestock farmers.</i>	<i>Farmers and farmer institutions developed Training, exposure trips , agricultural shows, study tours farmers exchange visits and group formationLivestock /pets vaccinated against diseasesvaccinating livestock and pets against disease like NCD, Rabies, Gumbolo,etc.</i>	Livestock /pets vaccinated against diseases	Livestock /pets vaccinated against diseases	Livestock /pets vaccinated against diseases	Livestock /pets vaccinated against diseases
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,198	2,399	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,198	2,399	1,500	375	375	375	375

Output: 01 82 04Fisheries regulation

Vote:773 Iganga Municipal Council

FY 2019/20[illegible]

Vote:773 Iganga Municipal Council

FY 2019/20

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:			<i>crop diseases controlled in the municipalitycontrol ling crop diseases through provision of spraying pumps , agro chemicals and quarantine.</i>	crop diseases controlled in the municipality	crop diseases controlled in the municipality	crop diseases controlled in the municipality	crop diseases controlled in the municipality
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,500	625	625	625	625

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:			<i>Agricultural data /statistics collected , analysed and documented .Collecting basic agricultural statics for analysis and documentation.</i>	Agricultural data /statistics collected , analysed and documented	Agricultural data /statistics collected , analysed and documented	Agricultural data /statistics collected , analysed and documented	Agricultural data /statistics collected , analysed and documented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,998	499	499	499	499
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,998	499	499	499	499

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

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Non Standard Outputs:	Procurement of pesticidesProcurement of pesticides	<i>Procurement of pesticides and extension services carried outProcurement of pesticides and extension services carried out</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,198	2,399	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,198	2,399	0	0	0	0	0	0

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Payment of staff salaries and monitoring of departmental activitiesPayment of staff salaries and monitoring of departmental activities	<i>Payment of staff salaries and monitoring of departmental activitiesPayment of staff salaries and monitoring of departmental activities</i>	<i>Otaff salaries paid Office effectively run Basic equipment acquired.Paying salaries to production staff Meeting office running expenses Aquiring basic equipments</i>	Otaff salaries paid Office effectively run Basic equipment acquired.	Otaff salaries paid Office effectively run Basic equipment acquired.	Otaff salaries paid Office effectively run Basic equipment acquired.	Otaff salaries paid Office effectively run Basic equipment acquired.
<i>Wage Rec't:</i>	13,074	9,806	6,000	1,500	1,500	1,500	1,500
<i>Non Wage Rec't:</i>	1,740	1,305	7,913	1,978	1,978	1,978	1,978
<i>Domestic Dev't:</i>	0	0	2,500	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,814	11,110	16,413	4,103	4,103	4,103	4,103

Vote:773 Iganga Municipal Council

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Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Procurement of Laptop Computer	Procurement of Laptop Computer	1 abattoir fencedfencing of the municipal abbatoir					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,999	1,499	4,700	1,175	1,175	1,175	1,175	1,175
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,999	1,499	4,700	1,175	1,175	1,175	1,175	1,175

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:			Abattoir partially fenced. 1 demo fish pond constructedpartial fencing f the abattoir. construction of a demo fish pond			Abattoir partially fenced.		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,157	2,039	2,039	2,039	2,039	2,039
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,157	2,039	2,039	2,039	2,039	2,039

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:773 Iganga Municipal Council

FY 2019/20

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	Identification of investment opportunities. Formation of Business and market committees. training of SMEs List of business set-ups List of business development service providers Profiling of business outlook. Identificati on of investment opportunities. Formation of Business and market committees. training of SMEs List of business set-ups List of business development service providers Profiling of business outlook.	<i>Identification of investment opportunities. List of business set-ups Profiling of business outlook.</i> <i>Formation of Business and market committees</i>	<i>support and encourage business to register for formal trade and acquire licenses.</i> <i>Maintain an up to date base register.</i> <i>Assist value addition producers to acquire Qs & standards.</i> <i>Ensuring value for money in liaison with UNBS.</i> <i>supporting and encouraging business to register for formal trade and acquire licenses.</i> <i>Maintaining an up to date base register.</i> <i>Assisting value addition producers to acquire Qs & standards.</i> <i>Ensuring value for money in liaison with UNBS.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	427	320	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	427	320	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Vote:773 Iganga Municipal Council

FY 2019/20

Non Standard Outputs:		Supervision of weighing scales and petrol stations. Percentage shelf allocation in supermarkets for local products. Identification of producers and buyers of local products. Supervision of weighing scales and petrol stations. Percentage shelf allocation in supermarkets for local products. Identification of producers and buyers of local products.	<i>Supervision of weighing scales and petrol stations. Percentage shelf allocation in supermarkets for local products. Supervision of weighing scales and petrol stations. Percentage shelf allocation in supermarkets for local products. Identification of producers and buyers of local products.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	324	243	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	324	243	0	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Vote:773 Iganga Municipal Council

FY 2019/20

Non Standard Outputs:		Mobilization of cooperatives and VSLAs Training of cooperative leaders Monitoring of cooperatives Auditing of cooperatives. Annual general Meetings attendance Identification and updating lists of functional cooperatives. Mobilization of cooperatives and VSLAs Training of cooperative leaders Monitoring of cooperatives Auditing of cooperatives. Annual general Meetings attendance Identification and updating lists of functional cooperatives.	<i>Mobilization of cooperatives and VSLAs Monitoring of cooperative Mobilization of cooperatives and VSLAs Training of cooperative leader Monitoring of cooperative Identification and updating lists of functional cooperatives.</i>	<i>Mobilize for the formation of cooperatives. Assist newly formed cooperatives to register. Supervise cooperative activities. Participate in annual general meetings. Mobilizing for the formation of cooperatives. Assisting newly formed cooperatives to register. Supervising cooperative activities. Participation in annual general meetings.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,635	1,226	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,635	1,226	0	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Vote:773 Iganga Municipal Council

FY 2019/20

Non Standard Outputs:	Promotion of tourism activities within the municipality	Promotion of tourism activities within the municipality	Update Municipal Tourism profile. Promotion of Tourism Attractions.Updating Municipal Tourism profile. Promotion of Tourism Attractions.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,635	1,226	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,635	1,226	0	0	0	0	0	0

Vote:773 Iganga Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 83 72Administrative Capital

Non Standard Outputs:	Procurement of office cabin and laptop computer for commercial offocer	<i>Procurement of office cabin and laptop computer for commercial officer</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	2,091	1,569	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	2,091	1,569	0	0	0	0	0	0

Output: 01 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of Office laptop computer for Commercial Officer	<i>N/AProcurement of Office laptop computer for Commercial Officer</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	2,250	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0
<i>Wage Rec't:</i>	63,372	47,529	<i>56,298</i>	14,074	14,074	14,074	14,074	14,074
<i>Non Wage Rec't:</i>	55,441	41,581	<i>35,624</i>	8,906	8,906	8,906	8,906	8,906
<i>Domestic Dev't:</i>	15,891	11,918	<i>15,357</i>	3,839	3,839	3,839	3,839	3,839
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	134,704	101,028	107,279	26,820	26,820	26,820	26,820	26,820

Vote:773 Iganga Municipal Council

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Vote:773 Iganga Municipal Council

FY 2019/20

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Community health education Nutritional demonstration sensitization of HIV prevention among special groups Sensitization on refuse handling	<i>Community health education. Nutritional demonstration sensitization of HIV prevention among special groups Sensitization on refuse handling Community health education. sensitization of HIV prevention among special groups Sensitization on refuse handling</i>	<i>34 staff with in the Health department paid their staff salaries 11 sensitization sessions on dustbins at parish level. 12 Visits to refuse dumpsites 04 meetings with community stakeholders conducted on sanitationpayment of monthly staff salaries Conduct sensitization session at parish level on Dustbins. Conduct Visits to refuse dump sites Conduct meetings with local leaders and VHTs on solid waste management and sanitation</i>	34 staff with in the Health department paid their staff salaries 11 sensitization sessions on dustbins at parish level. 12 Visits to refuse dumpsites 04 meetings with community stakeholders conducted on sanitation	34 staff with in the Health department paid their staff salaries 11 sensitization sessions on dustbins at parish level. 12 Visits to refuse dumpsites 04 meetings with community stakeholders conducted on sanitation	34 staff with in the Health department paid their staff salaries 11 sensitization sessions on dustbins at parish level. 12 Visits to refuse dumpsites 04 meetings with community stakeholders conducted on sanitation	34 staff with in the Health department paid their staff salaries 11 sensitization sessions on dustbins at parish level. 12 Visits to refuse dumpsites 04 meetings with community stakeholders conducted on sanitation
Wage Rec't:	315,236	236,426	315,236	78,809	78,809	78,809	78,809
Non Wage Rec't:	0	0	6,612	1,653	1,653	1,653	1,653
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	315,236	236,426	321,848	80,462	80,462	80,462	80,462

Output: 08 81 06District healthcare management services

Vote:773 Iganga Municipal Council

FY 2019/20

Non Standard Outputs:				Health facilities supervised and monitored	Health facilities supervised and monitored	Health facilities supervised and monitored	Health facilities supervised and monitored
			<i>Health facilities supervised and monitoredMonitoring and supervision of health facilities. Promote hygiene and sanitation in the municipalityInspection visits to premises and schools Visiting dumping sites and refuse site areas</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,755	939	939	939	939
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,755	939	939	939	939

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,601	2,650	2,650	2,650	2,650
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,601	2,650	2,650	2,650	2,650

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	90%90% of approved posts filled with qualified health workers.90% of approved posts filled with qualified health workers.	90%90% of approved posts filled with qualified health workers.	90%90% of approved posts filled with qualified health workers.	90%90% of approved posts filled with qualified health workers.	90%90% of approved posts filled with qualified health workers.
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Vote:773 Iganga Municipal Council

FY 2019/20

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90%90% of the 33 Villages reporting quarterly.90% of the 33 Villages reporting quarterly.	90%90% of the 33 Villages reporting quarterly.	90%90% of the 33 Villages reporting quarterly.	90%90% of the 33 Villages reporting quarterly.	90%90% of the 33 Villages reporting quarterly.
No and proportion of deliveries conducted in the Govt. health facilities	437437 deliveries conducted in the health units.437 deliveries conducted in the health units.	109109 deliveries conducted in the health units.	110110 deliveries conducted in the health units.	109109 deliveries conducted in the health units.	109109 deliveries conducted in the health units.
No of children immunized with Pentavalent vaccine	28452845 children immunized with pentaavalent Vaccine2845 children immunized with pentaavalent Vaccine	711711 children immunized with pentaavalent Vaccine	711711 children immunized with pentaavalent Vaccine	711711 children immunized with pentaavalent Vaccine	712712 children immunized with pentaavalent Vaccine
No of trained health related training sessions held.	04Fumigating 04 health centresFumigation done in 04 health centres.				
Number of inpatients that visited the Govt. health facilities.	27502750 in patients treated from the health units.2750 in patients treated from the health units.	687687 in patients treated from the health units.	687687 in patients treated from the health units.	688688 in patients treated from the health units.	688688 in patients treated from the health units.
Number of outpatients that visited the Govt. health facilities.	4000040,000 out patients attended to at the facilities.40,000 out patients attended to at the facilities.	10001000 out patients attended to at the facilities.	10001000 out patients attended to at the facilities.	10001000 out patients attended to at the facilities.	10001000 out patients attended to at the facilities.
Number of trained health workers in health centers	12Having sensitization talk shows .12 sensitization talk shows/ sessions carried out.				

Vote:773 Iganga Municipal Council

FY 2019/20

Non Standard Outputs:		Health education to the community Immunization carried out Supervise deliveries conducted laboratory tests conducted weekly, monthly and annual reports compiled and submitted.	<i>Health education to the community Immunization carried out Supervise deliveries conducted laboratory tests conducted weekly, monthly and annual reports compiled and submitted.</i>	<i>Fumigation done in 04 health centres.Fumigating 04 health centres</i>				
		Health education to the community Immunization carried out Supervise deliveries conducted laboratory tests conducted weekly, monthly and annual reports compiled and submitted.	<i>Health education to the community Immunization carried out Supervise deliveries conducted laboratory tests conducted weekly, monthly and annual reports compiled and submitted.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	25,225	18,919	39,300	9,825	9,825	9,825	9,825	9,825
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	25,225	18,919	39,300	9,825	9,825	9,825	9,825	9,825

Class Of OutPut: Capital Purchases

Vote:773 Iganga Municipal Council

FY 2019/20

Output: 08 81 72Administrative Capital

Non Standard Outputs:

*procurement of laptop computer
construction of drainage channel
procurement of a laptop computer
construction of a drainage channel*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

Construction of a maternity ward at Buligo
Construction of a maternity ward at Buligo HC2
Construction of a maternity ward at Buligo HC2

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,013	4,510	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,013	4,510	0	0	0	0	0

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

*-Floor at IMC
OPD building repaired. -
Establishment of water drainage and painting of perimeter wall*

Vote:773 Iganga Municipal Council

FY 2019/20

*burglars done. -
 Water installed. -
 Iganga Health
 Centre II fenced. -
 Drainage channel
 at HCIII
 established. -
 Health Centre III
 toilet remodelled. -
 Installation of
 water flush system
 and establishment
 of a raised
 verandah at
 Walugogo HCII
 done. - Co-funding
 of construction at
 HCIII done.-
 Repairing the floor
 at IMC OPD
 building. -
 Establishing water
 drainage and
 painting of
 perimeter wall
 burglars. -
 Installation of
 water. -Fencing
 Iganga Prisons
 Health Centre II
 and establish a
 gate. -
 Establishment of
 drainage channel
 at IMC Health
 Centre III. - Re
 modelling of
 Health Centre III
 toilets. - Wall
 painting,
 imstallation of
 water flush system
 and establikshment
 of a raised veranda
 at Walugogo HCII.
 - co-funding of
 construction of
 inpatient building*

Vote:773 Iganga Municipal Council

FY 2019/20

			<i>at HCIII.</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>41,878</i>	10,469	10,469	10,469	10,469
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>41,878</i>	10,469	10,469	10,469	10,469

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:773 Iganga Municipal Council

FY 2019/20

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

Public Health meetings. Quarterly meetings held Local leaders, VHTs meetings held on solid waste management and sanitation Procurement of laptop filing cabinet done. A 3 in 1 table with 3 chairs procured. Stationery procuredHolding Public Health meetings. Holding Quarterly Departmental meetings. Local leaders, VHTs meetings held on solid waste management and sanitation Procurement of a 3 in table with 3 chairs. Procurement of laptop and filing cabinet. procurement of stationery

Wage Rec't:	0	0	864	216	216	216	216
Non Wage Rec't:	0	0	4,205	1,051	1,051	1,051	1,051
Domestic Dev't:	0	0	4,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,069	2,267	2,267	2,267	2,267

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:773 Iganga Municipal Council

FY 2019/20

Non Standard Outputs:	Monitoring and supervision of Health facilities within the municipality, Improved sanitation within the Municipality	<i>Monitoring and supervision of Health facilities within the municipality, Improved sanitation within the Municipality</i>						
	Monitoring and supervision of Health facilities within the municipality	<i>Monitoring and supervision of Health facilities within the municipality, Improved sanitation within the Municipality</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,881	1,411	5,437	1,359	1,359	1,359	1,359	1,359
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,881	1,411	5,437	1,359	1,359	1,359	1,359	1,359

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Support to construction of Iganga IM HC III	<i>Support to construction of Iganga IM HC III</i>						
	Support to construction of Iganga IM HC III	<i>Support to construction of Iganga IM HC III</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	13,000	9,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:773 Iganga Municipal Council

FY 2019/20

Total For KeyOutput	13,000	9,750	0	0	0	0	0
<i>Wage Rec't:</i>	315,236	236,426	316,100	79,025	79,025	79,025	79,025
<i>Non Wage Rec't:</i>	27,106	20,330	69,911	17,478	17,478	17,478	17,478
<i>Domestic Dev't:</i>	19,013	14,260	50,878	12,719	12,719	12,719	12,719
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	361,356	271,016	436,889	109,222	109,222	109,222	109,222

Vote:773 Iganga Municipal Council

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Inspection of schools monitoring of education institutions co-curricular activities attending departmental workshopsInspection of schools monitoring of education institutions co-curricular activities attending departmental workshops	<i>Inspection of schools monitoring of education institutions. attending departmental workshopsInspection of schools monitoring of education institutions. attending departmental workshops</i>					
Wage Rec't:	1,303,038	977,276	1,303,038	325,760	325,760	325,760	325,760
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,303,038	977,276	1,303,038	325,760	325,760	325,760	325,760

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

Vote:773 Iganga Municipal Council

FY 2019/20

No. of Students passing in grade one	<i>180Verification of end of term reports and attendance listsNumber of students passing in grade I 180</i>	180Number of students passing in grade I 180
No. of pupils enrolled in UPE	<i>6009pupil head counting carried out in the department on quarterly basis. Attendance registers verified and pupil audit carried out.6009 pupils enrolled in UPE Nakavule Primary School 1019 Iganga Town Council primary School 1510 Bugumba Noor Primary School 432 Noor Islamic Primary School 509 Igamba Primary School 1043 Buligo Primary School 468 Kasokoso Primary Sc</i>	60096009 pupils enrolled in UPE Nakavule Primary School 1019 Iganga Town Council primary School 1510 Bugumba Noor Primary School 432 Noor Islamic Primary School 509 Igamba Primary School 1043 Buligo Primary School 468 Kasokoso Primary Sc
No. of pupils sitting PLE	<i>1200teachers trained on how to handle pupils in class. The department computed results of PLE.1200 pupils in Iganga Municipal Council</i>	12001200 pupils in Iganga Municipal Council

Vote:773 Iganga Municipal Council

FY 2019/20

No. of teachers paid salaries				<i>200The department shall verify and update the pay roll for primary teachers to ensure all staff receive their wages, and no staff is deleted from the payroll.200 teachers paid salary Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.</i>	200200 teachers paid salary Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.	200200 teachers paid salary Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.	200200 teachers paid salary Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.	200200 teachers paid salary Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.
Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	55,553	41,662	72,954		18,239	18,239	18,239	18,239
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	55,553	41,662	72,954		18,239	18,239	18,239	18,239

Class Of OutPut: Capital Purchases

Vote:773 Iganga Municipal Council

FY 2019/20

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Construction of water harvesting tank and stand, at Iganga Town Council Primary School	N/AConstruction of water harvesting tank and stand, at Iganga Town Council Primary School						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	5,033	3,775	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,033	3,775	0	0	0	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:			glass room rehabilitated at nakavule p/srehabilitation of class room block at nakavule p/s					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	38,950	9,738	9,738	9,738	9,738	9,738
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	38,950	9,738	9,738	9,738	9,738	9,738

Output: 07 81 81Latrine construction and rehabilitation

Vote:773 Iganga Municipal Council

FY 2019/20

Non Standard Outputs:		Construction of water borne toilet at Buligo Ps and 4 stance Pit latrine and wash room at Kasokoso Ps	<i>N/AConstruction of water borne toilet at Buligo Ps and 4 stance Pit latrine and wash room at Kasokoso Ps</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	52,700	39,525	27,426	6,856	6,856	6,856	6,856	6,856
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	52,700	39,525	27,426	6,856	6,856	6,856	6,856	6,856

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:			<i>retention for previous constructions paidpayment of retention to previous projects</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,362	2,590	2,590	2,590	2,590	2,590
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,362	2,590	2,590	2,590	2,590	2,590

Output: 07 81 83Provision of furniture to primary schools

Vote:773 Iganga Municipal Council

FY 2019/20

Non Standard Outputs:	Provision of furniture to Igamba, Buligo, Nakavule, Kasokoso, and Iganga TC Primary Schools	<i>N/A</i>	<i>Provision of furniture to Igamba, Buligo, Nakavule, Kasokoso, and Iganga TC Primary Schools</i>	<i>furniture distributed to all the primary schools</i>			furniture distributed to all the primary schools	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	18,000	13,500	13,300	3,325	3,325	3,325	3,325	3,325
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	13,300	3,325	3,325	3,325	3,325	3,325

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Payment of secondary school teacher Salaries	<i>Payment of secondary school teacher Salaries</i>						
<i>Wage Rec't:</i>	560,320	420,239	640,227	160,057	160,057	160,057	160,057	160,057
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	560,320	420,239	640,227	160,057	160,057	160,057	160,057	160,057

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

Vote:773 Iganga Municipal Council

FY 2019/20

No. of students enrolled in USE

15401 Students head counting carried out in the department on quarterly basis. Attendance registers verified and pupil audit carried out 15,401 students enrolled in USE.
-Triangle Secondary School 789
- Nakavule College 1,034
- King of kings Secondary School 1404
- Iganga Dynamic secondary School 1139
- Iganga Top Care Secondary School 5618
- Savanah Highland College 908
- Iganga Town view secondary school 1543
- Pioneer technical institute 180

15401 15,401 students enrolled in USE.
 -Triangle Secondary School 789
 - Nakavule College 1,034
 - King of kings Secondary School 1404
 - Iganga Dynamic secondary School 1139
 - Iganga Top Care Secondary School 5618
 - Savanah Highland College 908
 - Iganga Town view secondary school 1543
 - Pioneer technical institute 180

No. of teaching and non teaching staff paid

60 availability of payroll and pay slips- 60 teaching and non teaching staff paid salary

60- 60 teaching and non teaching staff paid salary

60- 60 teaching and non teaching staff paid salary

60- 60 teaching and non teaching staff paid salary

60- 60 teaching and non teaching staff paid salary

Vote:773 Iganga Municipal Council

FY 2019/20

Non Standard Outputs:	Monitoring of students performance in the schools.	<i>Monitoring of students performance in the schools.</i>					
	Monitoring activities of students performance in the schools.	<i>Monitoring of students performance in the schools.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	510,636	382,954	<i>217,986</i>	54,497	54,497	54,497	54,497
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	510,636	382,954	217,986	54,497	54,497	54,497	54,497

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of Nakavule Seed Secondary School	<i>Construction of Nakavule Seed Secondary School</i>					
	Construction of Nakavule Seed Secondary School	<i>Construction of Nakavule Seed Secondary School</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	149,604	112,203	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	149,604	112,203	0	0	0	0	0

Vote:773 Iganga Municipal Council

FY 2019/20

Programme: 07 83 Skills Development

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:

*1 tertiary
institution
supportedsupport
to pioneer technical
institution*

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>54,000</i>	13,500	13,500	13,500	13,500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>54,000</i>	13,500	13,500	13,500	13,500

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:773 Iganga Municipal Council

FY 2019/20

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Monitoring and supervision of both primary and secondary schools in the municipality.head counting of both primary and secondary students in the municipality.	Monitoring and supervision of both primary and secondary schools in the municipality.Monitoring and supervision of both primary and secondary schools in the municipality.	Management of Education department. Procure furniture Routine inspection Procurement of furniture for the education department. Monitoring and supervision of school activities Carry out routine inspections in schools. Monitoring and supervision of Projects Exams monitored and supervised monitoring and inspection of schools invigilating, supervising and distributing UNEB exams Monitoring UNEB exams Monitoring and supervising projects Environmental mainstreaming Social safe guards Developing Bills of Quantities.	Monitoring and supervision of Projects Exams monitored and supervised 	Monitoring and supervision of Projects Exams monitored and supervised 	Monitoring and supervision of Projects Exams monitored and supervised 	Monitoring and supervision of Projects Exams monitored and supervised
Wage Rec't:	83,988	62,991	0	0	0	0	0
Non Wage Rec't:	3,080	2,310	13,105	3,276	3,276	3,276	3,276
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	87,068	65,301	13,105	3,276	3,276	3,276	3,276

Vote:773 Iganga Municipal Council

FY 2019/20

Output: 07 84 03Sports Development services

Non Standard Outputs:	Support of selected schools for Music, Dance and Drama competitions at Regional level	<i>Support of selected schools for Music, Dance and Drama competitions at Regional level</i> N/A	<i>sports promotedpromotion of sports activities in the municipal and schools participating in ball games Misisic dance and drama scouting community sports refresher courses for games for the teachers</i>	sports promoted	sports promoted	sports promoted	sports promoted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,845	2,883	23,588	5,897	5,897	5,897	5,897
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,845	2,883	23,588	5,897	5,897	5,897	5,897

Output: 07 84 05Education Management Services

Non Standard Outputs:	Quarterly inspection reports Quarterly monitoring reports and all schools monitored in the municipality Quarterly inspection reports Quarterly monitoring reports and all schools monitored in the municipality	<i>Quarterly inspection reports Quarterly monitoring reports and all schools monitored in the municipality Quarterly inspection reports Quarterly monitoring reports and all schools monitored in the municipality</i>	<i>Vehicle maintenance payment of staff salaries education department activities managedservicing of the vehicle in the department payment of staff salaries management of education services</i>	Vehicle maintenance payment of staff salaries education department activities managed	Vehicle maintenance payment of staff salaries education department activities managed	Vehicle maintenance payment of staff salaries education department activities managed	Vehicle maintenance payment of staff salaries education department activities managed
Wage Rec't:	0	0	83,988	20,997	20,997	20,997	20,997
Non Wage Rec't:	11,183	8,387	37,216	9,304	9,304	9,304	9,304
Domestic Dev't:	0	0	2,000	500	500	500	500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,183	8,387	123,204	30,801	30,801	30,801	30,801

Vote:773 Iganga Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Capacity building for School Management Committees	Capacity building for School Management Committees	Capacity building for School Management Committees					
	Capacity building for School Management Committees	Capacity building for School Management Committees	Capacity building for School Management Committees					

Vote:773 Iganga Municipal Council

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
Non Standard Outputs:			- 11.740 Km Routine Mechanized Maintenance of roads Routine Mechanized Maintenance of roads	Nil	Nil	Nil	- 11.740 Km Routine Mechanized Maintenance of roads
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	22,306	5,577	5,577	5,577	5,577
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,306	5,577	5,577	5,577	5,577

Vote:773 Iganga Municipal Council

FY 2019/20

Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	Well maintained Road equipment and waste collection tractors Repair and maintenance of Road equipment and waste collection tractors	Repair and routine maintenance of road equipment and 4 garbage tractors Repair and routine maintenance of road equipment and 4 garbage tractors	- Road Equipment, Vehicles, Motor Cycles and Garbage Trucks maintained, repaired and serviced.- Maintenance, repair and service of Road Equipment, Vehicles, Motor Cycles and Garbage Trucks.	- Road Equipment, Vehicles, Motor Cycles and Garbage Trucks maintained, repaired and serviced	- Road Equipment, Vehicles, Motor Cycles and Garbage Trucks maintained, repaired and serviced	- Road Equipment, Vehicles, Motor Cycles and Garbage Trucks maintained, repaired and serviced	- Road Equipment, Vehicles, Motor Cycles and Garbage Trucks maintained, repaired and serviced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	74,678	56,008	33,389	8,347	8,347	8,347	8,347
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	74,678	56,008	33,389	8,347	8,347	8,347	8,347

Output: 04 81 06 Urban Roads Maintenance

Non Standard Outputs:	Payment of staff salaries, smooth office running and projects implemented on time Payment of staff salaries, Procurement of monitoring fuel and Office stationery	Payment of staff salaries, smooth office running and projects implemented on time Payment of staff salaries, smooth office running and Partial Construction (Completion) of Iganga Municipal Council Office Block.	- Allowances paid to engineering department. - UIPE Subscribed to. - Mpindi Road Design Consultancy Services - Protective wear procured. - Road for tarmac designed. Supervision of engineering works. - Sensitization meetings held by PCDO & SEO. - Travel in Land of works committee carried out. -	- Allowances paid to engineering department. - UIPE Subscribed to. - Mpindi Road Design Consultancy Services - Sensitization meetings held by PCDO & SEO. - 36 m of concrete culverts installed.	- Allowances paid to engineering department. - UIPE Subscribed to. - Sensitization meetings held by PCDO & SEO. - 720m of Mpindi Road Sealed. - Pedestrian walk constructed along Mpindi Road.	- Allowances paid to engineering department. - UIPE Subscribed to. - Protective wear procured. - Sensitization meetings held by PCDO & SEO. - 720m of Mpindi Road Sealed. - Pedestrian walk constructed along Mpindi Road.	- Allowances paid to engineering department. - UIPE Subscribed to. - Sensitization meetings held by PCDO & SEO. - 36 m of concrete culverts installed.
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Vote:773 Iganga Municipal Council

FY 2019/20

*Allowances paid to engineering department. - UIPE
Subscribed to. - Protective wear procured. - Mpindi Road Design Consultancy services. - Road for tarmac designed. Supervision of engineering works. - Sensitization meetings held by PCDO & SEO. - Clearance works, earth works, subgrade, road base, sealing works, drainage works and construction of concrete interlocking tiles walk way along Mpindi Road. - Purchase, excavation, installation, end structures and back fill of culverts.*

Wage Rec't:	86,439	64,829	0	0	0	0	0
Non Wage Rec't:	64,350	48,263	38,504	9,626	9,626	9,626	9,626
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	150,789	113,092	38,504	9,626	9,626	9,626	9,626

Vote:773 Iganga Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 04 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:		Longer lasting roads in place, with good drainageDrainage works on Teefe road, Cemetery Lane, Kyeyago Road, Mufumba road, and Economic road	Routine Manual Maintenance of Roads (38km) and de-silting of roadsRoutine Manual (38km) and Mechanized (6.4km) Maintenance of Roads Routine de-silting of roads						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	116,513	87,385	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	116,513	87,385	0	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Vote:773 Iganga Municipal Council

FY 2019/20

Non Standard Outputs:

			<p>- Environmental Impact assessment report made on roads. - 720m of Mpindi Road Sealed/ Tarmacked. - 56m of culverts installed. - One set of computer purchased. - compensation of property destroyed during road construction. - office stationery Purchased. - service and repair office equipment. - Routine Manual Maintenance of roads (Road Gangs) 43km - Environmental Impact assessment report made on roads. - 720m of Mpindi Road Sealed/ Tarmacked. - 56m of culverts installed. - One set of computer purchased. - compensation of property destroyed during road construction. - office stationery Purchased. - service and repair office equipment. - Routine Manual Maintenance of roads (Road Gangs) 43km</p>	<p>- Environmental Impact assessment report made on roads. - Routine Manual Maintenance of roads (Road Gangs) 43km - office stationery Purchased. - service and repair office equipment. - 28m of culverts installed. - One set of computer purchased.</p>	<p>- Routine Manual Maintenance of roads (Road Gangs) 43km - office stationery Purchased. - service and repair office equipment. - 720m of Mpindi Road Sealed/ Tarmacked. - compensation of property destroyed during road construction.</p>	<p>- Routine Manual Maintenance of roads (Road Gangs) 43km - office stationery Purchased. - service and repair office equipment. - 720m of Mpindi Road Sealed/ Tarmacked.</p>	<p>- Routine Manual Maintenance of roads (Road Gangs) 43km - office stationery Purchased. - service and repair office equipment. - 28m of culverts installed.</p>
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

Vote:773 Iganga Municipal Council

FY 2019/20

<i>Domestic Dev't:</i>	0	0	511,868	127,967	127,967	127,967	127,967
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	511,868	127,967	127,967	127,967	127,967

Programme: 04 82 District Engineering Services

Class Of OutPut: Capital Purchases

Output: 04 82 81Construction of public Buildings

Non Standard Outputs:

- Partial iganga municipal council administration office ring beam constructed. - Partial iganga municipal council administration office roofed.- Construction of roof structure. - Construction of ring beam. - placing of iron sheets. - placing of fascia boards

- Partial iganga municipal council administration office ring beam constructed. - Partial Iganga municipal council administration office roofed.

- Partial iganga municipal council administration office ring beam constructed. - Partial Iganga municipal council administration office roofed.

- Partial iganga municipal council administration office ring beam constructed. - Partial Iganga municipal council administration office roofed.

- Nil

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	47,500	11,875	11,875	11,875	11,875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	47,500	11,875	11,875	11,875	11,875

Programme: 04 83 Municipal Services

Vote:773 Iganga Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 04 83 01Sector Capacity Development

Non Standard Outputs:	staff trained and others under going short term courses.staff trained and others under going short term courses.	<i>staff trained and others under going short term courses.staff trained and others under going short term courses.</i>	<i>- 15 staff of Engineering Department Salaries Paid. - Assistant Engineering Officer and other engineering staff went for further studies- 15 staff of Engineering Department to be paid Salaries. - Assistant Engineering Officer and other engineering staff to under go further studies</i>	- 15 staff of Engineering Department Salaries Paid. - Assistant Engineering Officer and other engineering staff went for further studies	- 15 staff of Engineering Department Salaries Paid.	- 15 staff of Engineering Department Salaries Paid.	- 15 staff of Engineering Department Salaries Paid.
Wage Rec't:	0	0	121,080	30,270	30,270	30,270	30,270
Non Wage Rec't:	4,704	3,528	6,688	1,672	1,672	1,672	1,672
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,704	3,528	127,768	31,942	31,942	31,942	31,942

Class Of OutPut: Capital Purchases

Vote:773 Iganga Municipal Council

FY 2019/20

Output: 04 83 72Administrative Capital

Non Standard Outputs:		Maintenance of tarmac roads by pothole refilling, purchase and installation of culverts, and works on Moses Kintu road, Low cost sealing of Balunywa road and Hajji Munulo road	Maintenance of tarmac roads by pothole refilling, and Completion of drainage works on Moses Kintu road.Low cost sealing of Balunywa road and Hajji Munulo road (700m), Purchase, Graveling of Roads (2.59km) and Installation of Culverts (70m).						
	Wage Rec't:	0	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0	0
	Domestic Dev't:	533,226	399,918	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0
	Total For KeyOutput	533,226	399,918	0	0	0	0	0	0

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

Non Standard Outputs:		Rehabilitation of street lights	Rehabilitation of street lights	Rehabilitation and Maintenance of street lights					
	Wage Rec't:	0	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0	0
	Domestic Dev't:	10,000	7,500	0	0	0	0	0	0

Non Standard Outputs:	Construction and Rehabilitation of Urban Drainage Infrastructure	Construction and Rehabilitation of Urban Drainage Infrastructure, for Teffe Road (100m), and Cemetery Lane (100m) Construction and Rehabilitation of Urban Drainage Infrastructure for Keyyago Road (100m), Mufumba Road (100m) and Economic road (110m)	- 80m of drainage constructed along Speke Road. - 80m of drainage constructed along Gutosi Road. - 80m of drainage constructed along Economic Road (completion).	- 80m of drainage constructed along Gutosi Road.	- 80m of drainage constructed along Speke Road.	Nil	Nil
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	152,000	114,000	75,000	18,750	18,750	18,750	18,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	152,000	114,000	75,000	18,750	18,750	18,750	18,750

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Vote:773 Iganga Municipal Council

FY 2019/20

Non Standard Outputs:		Urban Beautification Infrastructure (parks, playgrounds, landscaping, and tree planting in the Municipality)	Procurement of tree seedlings and Urban Beautification Infrastructure (parks, playgrounds, landscaping, and tree planting in the Municipality)					
		<i>Urban Beautification Infrastructure (parks, playgrounds, landscaping, and tree planting in the Municipality)</i>	<i>Urban Beautification Infrastructure (parks, playgrounds, landscaping, and tree planting in the Municipality)</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,000	9,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	86,439	64,829	121,080	30,270	30,270	30,270	30,270	30,270
<i>Non Wage Rec't:</i>	260,244	195,183	100,887	25,222	25,222	25,222	25,222	25,222
<i>Domestic Dev't:</i>	707,226	530,417	634,368	158,592	158,592	158,592	158,592	158,592
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,053,909	790,429	856,335	214,084	214,084	214,084	214,084	214,084

Vote:773 Iganga Municipal Council

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:773 Iganga Municipal Council

FY 2019/20

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	4 Environmental mainstreaming on DDEG projects, Road fund and SFG projects carried out in the municipal council. Commemorating gazetted tree planting days in iganga municipal. i.e world environment day, world forest day, world youth day.4 Environmental mainstreaming on DDEG projects, Road fund and SFG projects carried out in the municipal council. Commemorating gazetted tree planting days in iganga municipal. i.e world environment day, world forest day, world youth day.	<i>1 Environmental mainstreaming on LGMSDP projects, Road fund and SFG projects carried out in the municipal council. Commemorating gazetted tree planting days in iganga municipal. i.e world environment day, world forest day, world youth day.1 Environmental mainstreaming on LGMSDP projects, Road fund and SFG projects carried out in the municipal council. Commemorating gazetted tree planting days in iganga municipal. i.e world environment day, world forest day, world youth day.</i>	<i>4 staff paid salariespayment of staff salariesmaintainin g of council premises four times planting of 100 treesmaintenance of council premises tree planting and afforestation</i>	4 staff paid salaries	4 staff paid salaries	4 staff paid salaries	4 staff paid salaries
Wage Rec't:	31,080	23,310	100,000	25,000	25,000	25,000	25,000
Non Wage Rec't:	1,000	750	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,080	24,060	100,000	25,000	25,000	25,000	25,000

Output: 09 83 03Tree Planting and Afforestation

Vote:773 Iganga Municipal Council

FY 2019/20

Area (Ha) of trees established (planted and surviving)

300300 trees to be planted and ensure their survival.300 trees to be planted and ensure their survival.

7575 trees to be planted and ensure their survival.

7575 trees to be planted and ensure their survival.

7575 trees to be planted and ensure their survival.

7575 trees to be planted and ensure their survival.

Non Standard Outputs:

safe guards to be used to protect the trees.
Community attitude improved in the municipality.
reduced stray animals in the municipality.
trees grown.safe guards to be used to protect the trees.
Community attitude improved in the municipality.
reduced stray animals in the municipality.
trees grown.

safe guards to be used to protect the trees. Community attitude improved in the municipality. reduced stray animals in the municipality. trees grown.safe guards to be used to protect the trees. Community attitude improved in the municipality. reduced stray animals in the municipality. trees grown.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0
Domestic Dev't:	0	0	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,000	750	750	750	750

Output: 09 83 07River Bank and Wetland Restoration

Vote:773 Iganga Municipal Council

FY 2019/20

Non Standard Outputs:

Victoria Nile/Lumbuye Catchment Management Plan implementedRiverbank and wetland restoration and management, implementation of Victoria Nile/Lumbuye Catchment Management plan

Victoria Nile/Lumbuye Catchment Management Plan implemented

Victoria Nile/Lumbuye Catchment Management Plan implemented

Victoria Nile/Lumbuye Catchment Management Plan implemented

Victoria Nile/Lumbuye Catchment Management Plan implemented

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:

40 community women and men trained in ENR Monitoring in the Municipal council40 community women and men trained in ENR Monitoring in the Municipal council

10 community women and men trained in ENR Monitoring in the Municipal council10 community women and men trained in ENR Monitoring in the Municipal council

PPC members sensitized PPC sensitized on neighboring sub counties Beautification done- Stakeholders Environment training and sensitization of PPC members - Consultation by Iganga Municipal Council of the neighboring sub counties Beautification of round About and road reserves in Iganga MC

PPC members sensitized on the neighbouring sub counties extension

PPC members sensitized on the neighbouring sub counties extension beautification done

PPC members sensitized on the neighbouring sub counties extension beautification done

PPC members sensitized on the neighbouring sub counties extension beautification done

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	8,000	2,000	2,000	2,000	2,000

Vote:773 Iganga Municipal Council

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	8,000	2,000	2,000	2,000	2,000

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>4inspection and monitoring for compliance4 inspections and monitoring visits</i>	1 monitoring and inspection	1 monitoring and inspection	1 monitoring and inspection	1 monitoring and inspection
Non Standard Outputs:	N/AN/A	<i>2 compliance surveys carried out2 compliance surveys carried out</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	704	528	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	704	528	1,500	375	375	375	375

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:			<i>2 land titles to be attained council premises slashed and prunedland titling and surveying of council pieces of land slashing and pruning of council premises</i>	1 land title to be attained		1 land title to be attained	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,246	1,312	1,312	1,312	1,312
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,246	1,312	1,312	1,312	1,312

Output: 09 83 12Sector Capacity Development

Vote:773 Iganga Municipal Council

FY 2019/20

Non Standard Outputs:			<i>Detailed plan printed out and disseminated stationery in place</i>	stationery in place	detailed plan printed out and disseminated, stationery in place	stationery in place	stationery in place
			<i>Printing of the detailed plans to all 32 LCs of Iganga Municipal Council Stationery for office running sector development and management</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,499	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,499	375	375	375	375

Class Of OutPut: Capital Purchases

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Procurement of tree seedlings for tree planting, 1 desktop computer and a printer using DDEG funds</i>	<i>Procurement of tree seedlings for tree planting, 1 desktop computer and a printer using DDEG funds</i>				
			<i>Procurement of tree seedlings for tree planting, 1 desktop computer and a printer using DDEG funds</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:773 Iganga Municipal Council

FY 2019/20

Total For KeyOutput	5,000	3,750	0	0	0	0	0
<i>Wage Rec't:</i>	31,080	23,310	100,000	25,000	25,000	25,000	25,000
<i>Non Wage Rec't:</i>	4,704	3,528	18,245	4,561	4,561	4,561	4,561
<i>Domestic Dev't:</i>	5,000	3,750	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	40,784	30,588	121,245	30,311	30,311	30,311	30,311

Vote:773 Iganga Municipal Council

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	Monitoring, supervision organization of Women and Youth groups under UWEP and YLP respectively, to ensure support to women and youth entrepreneurs	<i>Monitoring, supervision organization of Women and Youth groups under UWEP and YLP respectively, to ensure support to women and youth entrepreneurs</i>	<i>PWD groups mobilized and sensitized on income generating activitiesmobilizing and facilitating PWDs and their activities</i>	2 groups mobilized	2 groups mobilized	2 groups mobilized	2 groups mobilised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	220,376	165,282	4,090	1,022	1,022	1,022	1,022
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	220,376	165,282	4,090	1,022	1,022	1,022	1,022

Output: 10 81 05Adult Learning

Vote:773 Iganga Municipal Council

FY 2019/20

Non Standard Outputs:	100 FAL learners trained in the municipality (central division and northern division.)30 FAL instrctors trained in the municipality.the municipality procured chalk,stationary and other instruction materials.FAL classes monitored quarterly basis	25 FAL learners trained in the municipality (central division and northern division.)25 FAL learners trained in the municipality (the municipality (central division and northern division.)	workshops for FAL learners conducted Monitored the instructors and FAL classesConducting workshops for FAL Learners Monitoring the instructors and FAL classes	2 days workshop conducted	2 classes monitored	2 classes monitored	2 classes monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,200	2,400	3,200	800	800	800	800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	3,200	800	800	800	800

Output: 10 81 07Gender Mainstreaming

Vote:773 Iganga Municipal Council

FY 2019/20

Non Standard Outputs:		sensitization of communities on cross cutting issues i.e gender and social aspect. Reducing and managing risk of women and other vulnerable groups. Sensitizing women and other vulnerable groups.sensitization of communities on cross cutting issues i.e gender and social aspect. Reducing and managing risk of women and other vulnerable groups. Sensitizing women and other vulnerable groups.	<i>Sensitizing women and other vulnerable groups. sensitization of communities on cross cutting issues i.e gender and social aspectsensitization of communities on cross cutting issues i.e gender and social aspect</i>	<i>- 4 sensitization meetings on cross cutting issues - 3 trainings on social safe guards on projects to be executed. - community outreaches on gender based violence prevention conducted - 4 trainings for women and other vulnerable groups - sensitization of communities on cross cutting issues i.e gender and social aspect. - reducing and managing risk on women and other vulnerable groups - sensitization of women and other vulnerable groups.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000

Output: 10 81 08Children and Youth Services

Non Standard Outputs:			<i>- 30 para-social workers trained-refresher training for para social workers</i>	30 para social workers trained				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250	250

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	3 accounts opened that is to say operational account, resolve funding and project accounts in the municipality.. The youth livelihood work plan submitted to line ministries. The department improved on the awareness and attitude of community.3 accounts opened that is to say operational account, resolve funding and project accounts in the municipality.. The youth livelihood work plan submitted to line ministries. The department improved on the awareness and attitude of community.	3 accounts opened that is to say operational account, resolve funding and project accounts in the municipality.. The youth livelihood work plan submitted to line ministriesThe youth livelihood work plan submitted to line ministries The department improved on the awareness and attitude of community.	- 4 youth executive meeting - facilitating youth and their activities - 1 radio talk show - youth executive meeting - facilitating youth and their activities. - Radio talk show	- one radio talk show conducted	one radio talk show conducted	one radio talk show conducted	one radio talk show conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:773 Iganga Municipal Council

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Total For KeyOutput	0	0	1,000	250	250	250	250
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Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	project proposals from the PWDs submitted for approval. Attitude of the PWDs improved in the municipality. project proposals from the PWDs submitted for approval. Attitude of the PWDs improved in the municipality.	<i>project proposals from the PWDs submitted for approval. Attitude of the PWDs improved in the municipality. project proposals from the PWDs submitted for approval. Attitude of the PWDs improved in the municipality.</i>	<i>- 4 PWD council meetings held - 4 elderly council meetings held - 2 special grants committee meetings held - 2 national days to be attended - 3 monitoring of PDWs projects - PWD council meeting - conducting elderly council meetings - disbursement of special grants to selected groups - facilitating the PWD and elderly for their National days - monitoring of PWD projects</i>	- 1 PWD council facilitated - 1 elderly council meeting facilitated - 2 PWD groups monitored	- 1 PWD council facilitated - 1 elderly council meeting facilitated - 2 PWD groups monitored - facilitation for national days	- 1 PWD council facilitated - 1 elderly council meeting facilitated - 2 PWD groups monitored - facilitation for national day	- 1 PWD council facilitated - 1 elderly council meeting facilitated - 2 PWD groups monitored - facilitation for national days
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,850	2,887	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,850	2,887	6,000	1,500	1,500	1,500	1,500

Output: 10 81 12Work based inspections

Non Standard Outputs:	Labour based inspections and certification of work placesLabour based inspections and certification of work places	<i>Labor based inspections and certification of work places</i>	<i>- 4 work based inspections conducted - 4 monitoring done - 4 support supervision - work based inspection - monitoring and supervision of work places</i>
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Vote:773 Iganga Municipal Council

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,505	1,879	3,196	799	799	799	799
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,505	1,879	3,196	799	799	799	799

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:

			- 10 labour dispute cases handled - arbitration of labour cases				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

Vote:773 Iganga Municipal Council

FY 2019/20

Non Standard Outputs:		project proposal reports prepared and in place on entrepreneurship request. The attitude of women in the community towards working towards poverty alleviation for all. project proposal reports prepared and in place on entrepreneurship request. The attitude of women in the community towards working towards poverty alleviation for all.	<i>The attitude of women in the community towards working towards poverty alleviation for all. The attitude of women in the community towards working towards poverty alleviation for all.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250	250

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:		Payment of staff salaries, and routine monitoring of Department activitiesPayment of staff salaries, and routine monitoring of Department activities	<i>Payment of staff salaries, and routine monitoring of Department activitiesPayment of staff salaries, and routine monitoring of Department activities</i>	<i>- 30 groups to benefit from YLP - support community livelihood. - payment of staff salaries to 5 staffs-disbursement of funds to selected beneficiary groups -community based groups supported. - staff salaries paid</i>				
Wage Rec't:	54,574	40,930	54,574	13,644	13,644	13,644	13,644	13,644

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<i>Non Wage Rec't:</i>	4,379	3,284	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,953	44,214	56,574	14,144	14,144	14,144	14,144

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	Procurement of office computer	<i>Procurement of office computer</i>					
	Procurement of office computer						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0
<i>Wage Rec't:</i>	54,574	40,930	54,574	13,644	13,644	13,644	13,644
<i>Non Wage Rec't:</i>	239,310	179,482	24,486	6,121	6,121	6,121	6,121
<i>Domestic Dev't:</i>	3,000	2,250	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	296,883	222,662	81,060	20,265	20,265	20,265	20,265

Vote:773 Iganga Municipal Council

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:773 Iganga Municipal Council

FY 2019/20

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	4 Program Budgeting System reports prepared at municipal council and submitted to the line ministries quarterly. 1 BFP prepared, 2 performance form B prepared and submitted to the ministry of finance, planning and economic development. 4 Program Budgeting System reports prepared at municipal council and submitted to the line ministries quarterly. 1 BFP prepared, 2 performance form B prepared and submitted to the ministry of finance, planning and economic development.	1 Program Budgeting System reports prepared at municipal council and submitted to the line ministries quarterly1 Program Budgeting System reports prepared at municipal council and submitted to the line ministries quarterly. 1 BFP prepared and submitted to the ministry of finance.	Payment of salaries to staff in the department. preparation of Quarterly reports preparation of Budget Annual workplan and performance contract.Preparing quarterly performance reports Preparation of Municipal Budget, performance contract and Annual Work plan Paying staff salaries	Payment of salaries to staff in the department. preparation of Quarterly reports	Payment of salaries to staff in the department. preparation of Quarterly reports	Payment of salaries to staff in the department. preparation of Quarterly reports preparation of Budget Annual workplan and performance contract.	Payment of salaries to staff in the department. preparation of Quarterly reports
Wage Rec't:	9,588	7,191	10,588	2,647	2,647	2,647	2,647
Non Wage Rec't:	6,405	4,804	6,805	1,701	1,701	1,701	1,701
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,993	11,995	17,393	4,348	4,348	4,348	4,348

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12TPC sittings to be held monthly12 TPC Minutes meetings	1212 TPC Minutes meetings	1212 TPC Minutes meetings	1212 TPC Minutes meetings	1212 TPC Minutes meetings
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Vote:773 Iganga Municipal Council

FY 2019/20

No of qualified staff in the Unit			<i>1payment of salaries1 Qualified staff in the department</i>	11 Qualified staff in the department	11 Qualified staff in the department	11 Qualified staff in the department	11 Qualified staff in the department
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Budget conference meetings coordinated Internal Mock assessment done External performance assessments coordinated. staff supported in capacity buildingCoordinating Budget conference meetings Coordinating Internal Mock Performance Assessment Coordinating External Performance Assessments sector capacity building to staff in the department</i>	Internal Mock assessment done	Budget conference meetings coordinated External performance assessments coordinated.	procurement of a laptop computer	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,054	791	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	2,500	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,054	791	10,500	2,625	2,625	2,625	2,625

Output: 13 83 03Statistical data collection

Vote:773 Iganga Municipal Council

FY 2019/20

Non Standard Outputs:	Statistical data collection, and production of Municipal Statistical Abstract	Statistical data collection, and production of Municipal Statistical Abstract	Municipal statistical Abstract and strategic plan in place	Municipal statistical Abstract and strategic plan in place				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	1,611	403	403	403	403	403
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	2,611	653	653	653	653	653

Output: 13 83 06Development Planning

Non Standard Outputs:	Mid-term review and update of Municipal Development Plan	Mid-term review and update of Municipal Development Plan	Municipal Projector procured	Municipal Projector procured				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,500	1,125	1,125	1,125	1,125	1,125
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,500	1,125	1,125	1,125	1,125	1,125

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Municipal website in place and functional	Municipal website in place and functional						

Vote:773 Iganga Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

			<i>Multi sectoral monitoring conducted DDEG projects monitored- Conducting PAF monitoring for all projects with both political and technical staff. - Monitoring of DDEG projects.</i>	Multi sectoral monitoring conducted DDEG projects monitored	Multi sectoral monitoring conducted DDEG projects monitored	Multi sectoral monitoring conducted DDEG projects monitored	Multi sectoral monitoring conducted DDEG projects monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,611	2,653	2,653	2,653	2,653
<i>Domestic Dev't:</i>	0	0	1,260	315	315	315	315
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,871	2,968	2,968	2,968	2,968

Vote:773 Iganga Municipal Council

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Multi-sectoral Monitoring of Development Projects funded under DDEG by political heads, Town Clerk and user departments	I Multi-sectoral Monitoring of Development Projects funded under DDEG by political heads, Town Clerk and user departments, and reports made					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	8,220	6,165	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,220	6,165	0	0	0	0	0
Wage Rec't:	9,588	7,191	10,588	2,647	2,647	2,647	2,647
Non Wage Rec't:	12,860	9,645	27,028	6,757	6,757	6,757	6,757
Domestic Dev't:	8,220	6,165	11,260	2,815	2,815	2,815	2,815
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	30,668	23,001	48,875	12,219	12,219	12,219	12,219

Vote:773 Iganga Municipal Council

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:773 Iganga Municipal Council

FY 2019/20

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Verification of tendered revenue sources remittances Verification of road gang works Examination of pay change forms and other salaries claims special investigations Physical inspection and monitoring of revenue sources. monitoring of roads. Verification of tendered revenue sources remittances Verification of road gang works Examination of pay change forms and other salaries claims special investigations Physical inspection and monitoring of revenue sources. monitoring of roads.	<i>Verification of tendered revenue sources of revenue. remittances.</i> <i>Verification of road gang works. Forms and other salary claims.</i> <i>Monitoring roads.</i> <i>Verification of tendered revenue sources of revenue. remittances.</i> <i>Verification of road gang works. Forms and other salary claims.</i> <i>Monitoring roads.</i> <i>Special investigations</i> <i>Physical monitoring of revenue sources.</i>	<i>payment of salaries</i> <i>Audit of head office</i> <i>Audit of divisions</i> <i>Audit of schools</i> <i>Audit of health centres</i> <i>Procurement offiling cabinet</i> <i>Procurement of woolen carpet /></i> <i>verification of payroll handling salary claims</i> <i>verification of salaries</i> <i>verification of road works and road gangs</i> <i>verification of salary claims</i> <i>verification of salary claims</i>	payment of salaries Audit of head office Audit of divisions Procurement of woolen carpet /> verification of payroll handling salary claims	payment of salaries Audit of head office Audit of divisions verification of payroll handling salary claims	payment of salaries Audit of head office Audit of divisions Audit of schools Procurement offiling cabinet verification of payroll handling salary claims	payment of salaries Audit of head office Audit of divisions Audit of health centres verification of payroll handling salary claims
Wage Rec't:	17,210	12,908	11,000	2,750	2,750	2,750	2,750
Non Wage Rec't:	3,427	2,570	6,340	1,585	1,585	1,585	1,585
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,637	15,477	17,340	4,335	4,335	4,335	4,335

Output: 14 82 02Internal Audit

Vote:773 Iganga Municipal Council

FY 2019/20

Non Standard Outputs:		Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council, Visiting sites of all g instructed finance department to avail accounts documents. Verifica	<i>Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council, Visiting sites of all g instructed finance department to avail accounts documents. Verifica</i>					
		tion of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council, Visiting sites of all g instructed finance department to avail accounts documents.	<i>tion of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council, Visiting sites of all g instructed finance department to avail accounts documents.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,626	657	657	657	657	657
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,626	657	657	657	657	657

Vote:773 Iganga Municipal Council

FY 2019/20

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Department staff supported for capacity building training courses in Audit and Financial management	Department staff supported for capacity building training courses in Audit and Financial management	workshops and seminars attended	workshops and seminars attended	workshops and seminars attended	workshops and seminars attended	workshops and seminars attended
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,099	2,324	4,672	1,168	1,168	1,168	1,168
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,099	2,324	4,672	1,168	1,168	1,168	1,168
Wage Rec't:	17,210	12,908	11,000	2,750	2,750	2,750	2,750
Non Wage Rec't:	7,526	5,644	13,639	3,410	3,410	3,410	3,410
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	24,736	18,552	24,639	6,160	6,160	6,160	6,160

Vote:773 Iganga Municipal Council

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
Non Standard Outputs:							
			<i>1. pay slips 2. sensitization reports 3. an updated and investment profile in place.1. payment of salaries 2. sensitization of business community on trade policies and market information. 3. development and updating of municipal trade and investment profile</i>	1. pay slips 2. sensitization reports	1. pay slips 2. sensitization reports	1. pay slips 2. sensitization reports 3. an updated and investment profile in place.	1. pay slips 2. sensitization reporTS
<i>Wage Rec't:</i>	0	0	13,074	3,269	3,269	3,269	3,269
<i>Non Wage Rec't:</i>	0	0	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,574	4,144	4,144	4,144	4,144

Output: 06 83 02Enterprise Development Services

Vote:773 Iganga Municipal Council

FY 2019/20

No. of enterprises linked to UNBS for product quality and standards

500sensitization of businesses about the linkage to UNBS for products quality and standardenterprises linked to product quality and standards

Non Standard Outputs:

1. sensitization reports increased revenue to the municipality1. sensitization on value addition mobilization for business fprmation and improvement on locall revenue collection .

1. SENSITIZATION REPORTS
2. MONITORING REPORTS

MONITORING REPORTS

MONITORING AND SESITIZATION REPORTS

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,000	2,250	2,250	2,250	2,250

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:773 Iganga Municipal Council

FY 2019/20

Non Standard Outputs:				SUBMISSIONS FOR REGISTRATION	SUPERVISION REPORTS	SUPERVISION REPORTS	1. ANNUAL GENERAL MEETINGS
		<i>1. probation registration certificates 2. supervision reports 3. annual general meetings reports 1. mobilizing business community and producer groups to form cooperatives. 2. supervising activities and operations of cooperatives. 3. participating in cooperative annual general meetings. 4. assisting newly formed groups to register with the registrar for cooperatives.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,300	575	575	575	575
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,300	575	575	575	575

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:				monitoring and supervision	1. updated tourist profile	monitoring and supervision	monitoring and supervision
		<i>1. an updated municipal tourist profile 2. monitoring and supervision reports 1. updating the municipal tourism profile 2. monitoring and supervision municipal tourist potentials</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 06 83 06Industrial Development Services

Non Standard Outputs:

1. reports in place for value addition products 2. small scale industrial data base in place1. promotion of value additional processes, methods and equipments to producers 2. regular data collection on small enterprises and small scale industries for data base

small scale industrial data base reports on value addition products

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,861	465	465	465	465
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,861	465	465	465	465

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,781	1,195	1,195	1,195	1,195
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	4,781	1,195	1,195	1,195	1,195
<i>Wage Rec't:</i>	0	0	13,074	3,269	3,269	3,269	3,269
<i>Non Wage Rec't:</i>	0	0	21,442	5,360	5,360	5,360	5,360
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	35,516	8,879	8,879	8,879	8,879

N/A