

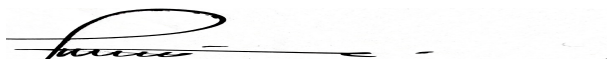
Vote:773 Iganga Municipal Council

FY 2021/22

Foreword

The Budget for the Financial Year 2021-2022 was prepared as a result of inputs derived from the community on the Budget Conference held on 13th November 2020 where we invited different stakeholders like representatives of PWDs, religious leaders, police, women representatives, male representatives, bankers, CSOs and other political leaders, and also from the Five Year Development Plan. The Budget 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 Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation, the Budget is aimed at providing services that will drive community towards the realization of Vision 2040 of A Transformed society from a peasant to a modern and prosperous country by 2040. We shall pay much attention to infrastructure development and rehabilitation, roads maintenance and construction, administration office construction, human development/ capacity building, and poverty reduction through the deliberate government programs such as YLP and UWEP. On behalf of the Municipal Council, I thank all the stakeholders for their contributions towards the Budget and The Planner for Efforts rendered towards preparation of the Budget for the year 2021/2022.

For God And My Country.



AYUB ALIKWAN KISUBI

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid Pensioners paid Court attended Council lawyer paid Reports produced Reports submitted Land titlesPayment of staff salaries Payment of pensioners Court attending Payment of council lawyer Producing of reports Submitting of reports Land titles	<i>Staff salaries paid Pensioners paid Court attended Council lawyer paid Reports produced Reports submitted Land titlesStaff salaries paid Pensioners paid Court attended Council lawyer paid Reports produced Reports submitted Land titles</i>	<i>Staff salaries paid for 12 months Pensioners paid for 12 monthsPayment of staff salaries for 12 months Payment of pension for 12 months</i>	Staff salaries paid for 4 months Pensioners paid for 4 months	Staff salaries paid for 4 months Pensioners paid for 4 months	Staff salaries paid for 4 months Pensioners paid for 4 months	Staff salaries paid for 4 months Pensioners paid for 4 months
<i>Wage Rec't:</i>	364,764	273,573	350,861	87,715	87,715	87,715	87,715
<i>Non Wage Rec't:</i>	161,839	121,379	131,551	32,888	32,888	32,888	32,888
<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	526,603	394,952	482,412	120,603	120,603	120,603	120,603

Budget Output: 81 02Human Resource Management Services

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%age of LG establish posts filled			<i>85%Making submissions to Mops for permission to recruit. Making submissions to DSC Issuing Appointment letters. posts filled</i>	85%posts filled	85%posts filled	85%posts filled	85%posts filled
%age of pensioners paid by 28th of every month			<i>100%updating pensioners' payroll.updating pensioners' payroll.</i>	100%updating pensioners' payroll.	100%updating pensioners' payroll.	100%updating pensioners' payroll.	100%updating pensioners' payroll.
%age of staff appraised			<i>100%staff appraised in the Municipality.Staff appraised</i>	100%Staff appraised			100%Staff appraised
%age of staff whose salaries are paid by 28th of every month			<i>100%100% of staff paid salaries by 28th of every month. 100% of staff paid salaries by 28th of every month.</i>	100%of staff paid salaries by 28th of every month.	100%of staff paid salaries by 28th of every month.	100%of staff paid salaries by 28th of every month.	100%of staff paid salaries by 28th of every month.
Non Standard Outputs:	Payroll cleaned Consultation made Staff inducted and oriented Trainers trained sanctions and rewards committee tour doneCleaning of payroll Consulting Staff induction Training of trainers	<i>Payroll cleaned Consultation made Staff inducted and oriented Trainers trained sanctions and rewards committee tour donePayroll cleaned Consultation made Staff inducted and oriented Trainers trained sanctions and rewards committee tour done</i>	<i>Payroll cleaned for 12 months Cleaning of payroll for 12 months</i>	Payroll cleaned for 4 months	Payroll cleaned for 4 months	Payroll cleaned for 4 months	Payroll cleaned for 4 months

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	253,579	190,185	212,678	53,170	53,170	53,170	53,170
<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	253,579	190,185	212,678	53,170	53,170	53,170	53,170

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

3yes the capacity building pollicy and plan is available in the municipality and it is implemented.yes the capacity building pollicy and plan is available in the municipality and it is implemented.

1yes the capacity building pollicy and plan is available in the municipality and it is implemented.

1yes the capacity building pollicy and plan is available in the municipality and it is implemented.

1yes the capacity building pollicy and plan is available in the municipality and it is implemented.

1yes 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

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

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Non Standard Outputs:	induction, orientation and taking oaths by newly recruited staff. Training of trainers. Visiting tour by Heads of Department (retreat) Rewards and Sanctions Committee tour career Development. Sensitization of staff on performance on appraisal induction, orientation and taking oaths by newly recruited staff. Training of trainers. Visiting tour by Heads of Department (retreat) Rewards and Sanctions Committee tour career Development. Sensitization of staff on performance on appraisal	<i>induction, orientation and taking oaths by newly recruited staff. Training of trainers. Visiting tour by Heads of Department (retreat) Rewards and Sanctions Committee tour career Development. Sensitization of staff on performance on appraisal induction, orientation and taking oaths by newly recruited staff. Training of trainers. Visiting tour by Heads of Department (retreat) Rewards and Sanctions Committee tour career Development. Sensitization of staff on performance on appraisal</i>	<i>Staff inducted and oriented Staff trained in filling of appraisal forms Staff trained in ICT skills Career development of staff done Staff trained in retirement related mattersInduction and orientation of staff Training of staff in filling of appraisal forms Training staff in ICT skills Career development of staff Training of staff in retirement related matters</i>	Staff inducted and oriented Staff trained in filling of appraisal forms Staff trained in ICT skills Career development of staff done Staff trained in retirement related matters	Staff inducted and oriented Staff trained in filling of appraisal forms Staff trained in ICT skills Career development of staff done Staff trained in retirement related matters	Staff inducted and oriented Staff trained in filling of appraisal forms Staff trained in ICT skills Career development of staff done Staff trained in retirement related matters	Staff inducted and oriented Staff trained in filling of appraisal forms Staff trained in ICT skills Career development of staff done Staff trained in retirement related matters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	8,237	2,059	2,059	2,059	2,059
Domestic Dev't:	6,000	4,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	8,237	2,059	2,059	2,059	2,059

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	Projects monitored Monitoring of projects	<i>Projects monitored Projects monitored</i>	<i>Projects Monitored Fuel for monitoring purchased Municipality boundaries expandedMonitoring ng of projects Purchasing of fuel for monitoring Expanding of municipality boundaries</i>	Projects Monitored Fuel for monitoring purchased Municipality boundaries expanded	Projects Monitored Fuel for monitoring purchased Municipality boundaries expanded	Projects Monitored Fuel for monitoring purchased Municipality boundaries expanded	Projects Monitored Fuel for monitoring purchased Municipality boundaries expanded
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	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	8,000	6,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:	Letters delivered Deliveries of letters	<i>Letters delivered Letters delivered</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<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	1,000	750	0	0	0	0	0

Budget Output: 81 06Office Support services

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Non Standard Outputs:	Office premises cleaned Lunch allowances paid Airtime purchased illegal construction tracked Support staff paidcleaning of office premises provision of lunch to support staff paying salaries to support staff cordinating office activities Tracking of illegal construction Payment of support staff	<i>Office premises cleaned Lunch allowances paid Airtime purchased illegal construction tracked Support staff paidOffice premises cleaned Lunch allowances paid Airtime purchased illegal construction tracked Support staff paid</i>	<i>Office premises cleaned daily Lunch allowance paid for 12 months Support staff paid for 12 monthsCleaning of office premises daily Payment of lunch allowance for n Payment of support staff for 12 month</i>	Office premises cleaned daily Lunch allowance paid for 4 months Support staff paid for 4 months	Office premises cleaned daily Lunch allowance paid for 4 months Support staff paid for 4 months	Office premises cleaned daily Lunch allowance paid for 4 months Support staff paid for 4 months	Office premises cleaned daily Lunch allowance paid for 4 months Support staff paid for 4 months
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,178	12,883	20,800	5,200	5,200	5,200	5,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,178	12,883	20,800	5,200	5,200	5,200	5,200

Budget Output: 81 08Assets and Facilities Management

Non Standard Outputs:	assets disposed offDisposing off of assets		<i>1 board of survey report prepared Preparing of 1 board of survey</i>			1 board of survey report prepared	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	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	2,000	1,500	2,000	500	500	500	500

Budget Output: 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

-Payslips issued. - Payrolls displayed. -Verification of errors done. - Consultations made in Kampala. - Issuing of payslips to individual staff. - Printing of payroll to check errors. - Displaying payroll on the notice board. - Verifying the errors on the IPPS vs IFMS - Making consultations in Kampala.	<i>-Payslips issued. - Payrolls displayed. -Verification of errors done. - Consultations made in Kampala. -Payslips issued. - Payrolls displayed. -Verification of errors done. - Consultations made in Kampala.</i>	<i>Pay slips issued to individual staff for 12 months Payroll printed to check error 12 months Payroll displayed on notice board for 12 months Errors verified on IPPS vs IFMS for 12 months Issuance of pay slips to individuals for 12 months Printing of payroll to check error for 12 months Displaying of payroll on notice board for 12 months Verifying of errors on IPPS vs IFMS for 12 months</i>	Pay slips issued to individual staff for 4 months Payroll printed to check error 4 months Payroll displayed on notice board for 4 months Errors verified on IPPS vs IFMS for 4 months	Pay slips issued to individual staff for 4 months Payroll printed to check error 4 months Payroll displayed on notice board for 4 months Errors verified on IPPS vs IFMS for 4 months	Pay slips issued to individual staff for 4 months Payroll printed to check error 4 months Payroll displayed on notice board for 4 months Errors verified on IPPS vs IFMS for 4 months	Pay slips issued to individual staff for 4 months Payroll printed to check error 4 months Payroll displayed on notice board for 4 months Errors verified on IPPS vs IFMS for 4 months
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,928	2,946	2,428	607	607	607	607
<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	3,928	2,946	2,428	607	607	607	607

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management

*90%staff trained
on records
management.staff
trained on records
management.*

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Non Standard Outputs:	Newspapers in place letters dispatched Mails stored Newspapers in place Letters dispatched mails stored	Newspapers in place letters dispatched Mails stored Newspapers in place letters dispatched Mails stored	News papers purchased daily Information disseminated daily Mail received, filled and stored for 12 months Documents safeguarded Weeding and fumigation of records done Purchasing of news papers daily Dissemination of information daily Receiving, filling and storing of mails for 12 months Safeguarding of documents weeding and fumigation of records	News papers purchased daily Information disseminated daily Mail received, filled and stored for 4 months Documents safeguarded Weeding and fumigation of records done	News papers purchased daily Information disseminated daily Mail received, filled and stored for 4 months Documents safeguarded	News papers purchased daily Information disseminated daily Mail received, filled and stored for 4 months Documents safeguarded	News papers purchased daily Information disseminated daily Mail received, filled and stored for 4 months Documents safeguarded
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,200	5,400	5,900	1,475	1,475	1,475	1,475
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,200	5,400	5,900	1,475	1,475	1,475	1,475

Budget Output: 81 12Information collection and management

Non Standard Outputs:	Post office box cleared.Cleaning of post office box.	Post office box cleared.Post office box cleared.	Post office cleared for 12 monthsClearance of post office for 12 months	Post office cleared for 4 months	Post office cleared for 4 months	Post office cleared for 4 months	Post office cleared for 4 months
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	500	125	125	125	125
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	1,000	750	500	125	125	125	125
Budget Output: 81 13Procurement Services							
Non Standard Outputs:	advert done	<i>advert done</i>	<i>Advertisements</i>	Advertisements	1 sensitization	1 sensitization	1 sensitization
	Sensitization done	<i>Sensitization done</i>	<i>made once a year 3</i>	made once a year	meetings done	meetings done	meetings done
	Laptop procured	<i>Laptop procured</i>	<i>sensitization</i>	1 sensitization	1 workshops	Bidding documents	1 workshops
	workshops attended	<i>workshops</i>	<i>meetings done 2</i>	meetings done	attended	printed	attended
	Bid documents,	<i>attended Bid</i>	<i>workshops attended</i>	Bidding documents	Bidding	1 quarterly reports	Bidding documents
	awards printed	<i>documents, awards</i>	<i>Bidding documents</i>	printed	documents printed	submitted	printed
	Quarterly reports	<i>printed Quarterly</i>	<i>printed 4 quarterly</i>	1 quarterly reports	1 quarterly reports		1 quarterly reports
	submittedadvert	<i>reports submitted</i>	<i>reports submitted</i>	submitted	submitted		submitted
	done sensitization		<i>Making of</i>				
	done laptop		<i>advertisements and</i>				
	procured		<i>inviting bidders</i>				
	Workshops		<i>once a year</i>				
	attended Bid		<i>organizing of 3</i>				
	documents, award		<i>sensitization</i>				
	printed Quarterly		<i>meetings Attending</i>				
	reports submitted		<i>2 workshops</i>				
			<i>Printing of bidding</i>				
			<i>documents</i>				
			<i>Submitting of 4</i>				
			<i>quarterly reports</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,500	9,375	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,500	9,375	9,000	2,250	2,250	2,250	2,250

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased			<i>1procurement of laptop computer1 laptop procured</i>			1laptop procured	
Non Standard Outputs:							
<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>	2,237	1,678	<i>10,000</i>	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,237	1,678	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	364,764	273,573	<i>350,861</i>	87,715	87,715	87,715	87,715
<i>Non Wage Rec't:</i>	468,224	351,168	<i>397,094</i>	99,273	99,273	99,273	99,273
<i>Domestic Dev't:</i>	8,237	6,178	<i>10,000</i>	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	841,225	630,919	757,955	189,489	189,489	189,489	189,489

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2021-08-31

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Non Standard Outputs:	Salaries paidpayment of salaries to staff	<i>Salaries paidSalaries paid</i>	<i>-Payment of salaries for 15 staff for 12months done. -12 consultative visits to Line Ministries done. - 4 workshops and meetings conducted. - Bench marking for both technical and political staff done. - Final Accounts produced. - Supervision , Monitoring of financial activities done.</i>	-Payment of salaries for 15 staff for 3months done. -3consultative visits to Line Ministries done. - 1 workshop and meeting conducted. - Final Accounts produced. - Supervision , Monitoring of financial activities done.	-Payment of salaries for 15 staff for 3months done. -3 consultative visits to Line Ministries done. - 1 workshops and meeting conducted. - Final Accounts produced. - Supervision , Monitoring of financial activities done. - Workshops at Ministry of Finance and ICPAU attended by 7 staff	-Payment of salaries for 15 staff for 3months done. -3 consultative visits to Line Ministries done. - 1 workshop and meetings conducted. - Final Accounts produced. - Supervision , Monitoring of financial activities done. - Workshops at Ministry of Finance and ICPAU attended by 7 staff	-Payment of salaries for 15 staff for 3months done. -3 consultative visits to Line Ministries done. - 1 workshops and meetings conducted. - Bench marking for both technical and political staff done. - Final Accounts produced. - Supervision , Monitoring of financial activities done. - Workshops at Ministry of Finance and ICPAU attended by 7 staff
<i>Wage Rec't:</i>	107,248	80,436	<i>122,848</i>	30,712	30,712	30,712	30,712
<i>Non Wage Rec't:</i>	77,000	57,750	<i>61,000</i>	15,250	15,250	15,250	15,250
<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	184,248	138,186	183,848	45,962	45,962	45,962	45,962

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Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	2236080022,360,800 is the value of hotel tax	559020022,360,800 is the value of hotel tax	559020022,360,800 is the value of hotel tax	559020022,360,800 is the value of hotel tax	559020022,360,800 is the value of hotel tax
	22,360,800 is the estimated value of hotel tax for FY 2019/202022,360,800 is the value of hotel tax	22,360,800 is the estimated value of hotel tax for FY 2019/2020	22,360,800 is the estimated value of hotel tax for FY 2019/2020	22,360,800 is the estimated value of hotel tax for FY 2019/2020	22,360,800 is the estimated value of hotel tax for FY 2019/2020
	22,360,800 is the estimated value of hotel tax for FY 2019/2020				
Value of LG service tax collection	126178800				
Value of Other Local Revenue Collections	651283184651,283,184 is the value of Other local Revenue Collection	165820796651,283,184 is the value of Other local Revenue Collection	165820796651,283,184 is the value of Other local Revenue Collection	165820796651,283,184 is the value of Other local Revenue Collection	165820796651,283,184 is the value of Other local Revenue Collection
	651,283,184 is the estimated value of Other local Revenue Collection	651,283,184 is the estimated value of Other local Revenue Collection	651,283,184 is the estimated value of Other local Revenue Collection	651,283,184 is the estimated value of Other local Revenue Collection	651,283,184 is the estimated value of Other local Revenue Collection
	651,283,184 is the value of Other local Revenue Collection				
	651,283,184 is the estimated value of Other local Revenue Collection				

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Non Standard Outputs:	All revenue collected and bankedTo ensure effective collection of local revenue	<i>To ensure effective collection of local revenue, Radio talk shows and sensitizing business community. To ensure effective collection of local revenue, Radio talk shows and sensitizing business community.</i>	<i>-4 sensitization meetings of tax payers on collection of local revenue conducted. -4 sensitization meetings held of tax payers on collection of local revenue.</i>	-1 sensitization meeting of tax payers on collection of local revenue conducted.	-1 sensitization meeting of tax payers on collection of local revenue conducted.	-1 sensitization meetings of tax payers on collection of local revenue conducted.	-1 sensitization meetings of tax payers on collection of local revenue conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	20,000	5,000	5,000	5,000	5,000
<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	12,000	9,000	20,000	5,000	5,000	5,000	5,000

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			2020-03-20				
Date of Approval of the Annual Workplan to the Council			2020-05-15				
Non Standard Outputs:	Production of budget bookletsPreparation of budget booklets	<i>Production of budget bookletsProduction of budget booklets</i>	<i>- Budget in place - Financial statements in place. - Returns and cash limits in place . - Production of 3budget booklets. - Production of financial statements. - Filing of returns at URA.</i>	-Financial statements in place. - Returns and cash limits in place .	-Financial statements in place. - Returns and cash limits in place .	Budget in place - Financial statements in place. - Returns and cash limits in place .	- Financial statements in place. - Returns and cash limits in place .
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	24,863	6,216	6,216	6,216	6,216
<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	9,000	6,750	24,863	6,216	6,216	6,216	6,216
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Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	Financial statements prepared	Preparation of financial statements	preparation of financial statements					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	18,000	13,500	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	18,000	13,500	0	0	0	0	0	0

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			2021-08-31					
Non Standard Outputs:	Staff traveled	Traveling of staffs to perform their duties	To facilitate staff perform their duties diligently To facilitate staff perform their duties diligently	- 8 consultative visits at AOG done.-Conducting 8 consultative visits done at AOG.	2consultative visits at AOG done.	2consultative visits at AOG done.	2consultative visits at AOG done.	2 consultative visits at AOG done.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,863	5,147	9,000	2,250	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,863	5,147	9,000	2,250	2,250	2,250	2,250	2,250

Budget Output: 81 06Integrated Financial Management System

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Non Standard Outputs:	Facilitated IFMS generator Functioning of IFMS	To facilitate IFMS generator, IFMS users and ICT officer in servicing IFMS computers	- System fully functioning. - IFMIS functioning.- Purchasing of fuel to run IFMS system. - Making consultations through travels / calls to Line Ministries on IFMIS related issues. -	-System fully functioning. - IFMIS functioning.	-System fully functioning. - IFMIS functioning.	-System fully functioning. - IFMIS functioning.	-System fully functioning. - IFMIS functioning.
<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
<i>Wage Rec't:</i>	107,248	80,436	122,848	30,712	30,712	30,712	30,712
<i>Non Wage Rec't:</i>	152,863	114,647	144,863	36,216	36,216	36,216	36,216
<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	260,111	195,083	267,711	66,928	66,928	66,928	66,928

Vote:773 Iganga Municipal Council

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Vote:773 Iganga Municipal Council

FY 2021/22

Non Standard Outputs:

6 staff paid salaries	<i>preparation and approval of byelaws. staff salaries paid</i>	<i>- Salaries for 12 months for 6 employees i.e Mayor, Deputy Mayor, 2 Chairpersons Central and Northern, Senior Procurement Officer and Procurement Officer paid. - 6 Full Council meetings held. - 6 Sectoral Committee meetings held. - 1 Induction/ orientation meeting held. - 2 byelaws formulated. - Council lawful decisions implemented. - Payment of salaries to 6 staff both political and technical. -Holding 6 Full council meetings - Holding 6 Sectoral Committee meetings. meting. - Holding 1 orientation/ induction - Implementation of Council lawful - Formulation of 2 byelaws</i>	Salaries for 3 months for 6 employees i.e Mayor, Deputy Mayor, 2 Chairpersons Central and Northern, Senior Procurement Officer and Procurement Officer paid. - 1 Full Council meeting held. - 1 Sectoral Committee meeting held. - 1 Induction/ orientation meeting held. - 2 byelaws formulated. - Council lawful decisions implemented.	Salaries for 12 months for 6 employees i.e Mayor, Deputy Mayor, 2 Chairpersons Central and Northern, Senior Procurement Officer and Procurement Officer paid. - Full Council meetings held. - 1 Sectoral Committee meeting held. - 2 byelaws formulated. - Council lawful decisions implemented.	Salaries for 3 months for 6 employees i.e Mayor, Deputy Mayor, 2 Chairpersons Central and Northern, Senior Procurement Officer and Procurement Officer paid. - 2 Full Council meetings held. - 2 Sectoral Committee meetings held. - 1 Induction/ orientation meeting held. - 2 byelaws formulated. - Council lawful decisions implemented.	Salaries for 3 months for 6 employees i.e Mayor, Deputy Mayor, 2 Chairpersons Central and Northern, Senior Procurement Officer and Procurement Officer paid. - 2 Full Council meetings held. - 2 Sectoral Committee meetings held. - 1 Induction/ orientation meeting held. - 2 byelaws formulated. - Council lawful decisions implemented.
26 councilors paid allowances council lawful decisions implemented	<i>allowances paid monitoring of council activities done. staff salaries paid councilors allowances paid monitoring of council activities done.</i>					
payment of fuel of the speaker						
preparation and approval of council byelaws.paying of staff salaries						
payment of councilors allowances						
implementing council lawful decisions providing political leaders with technical guidance						
facilitating office of the spaeker						
preparation and approval of council byelaws.						
Wage Rec't:	65,000	48,750	65,000	16,250	16,250	16,250
Non Wage Rec't:	118,900	89,175	85,995	21,499	21,499	21,499
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	183,900	137,925	150,995	37,749	37,749	37,749

Vote:773 Iganga Municipal Council

FY 2021/22

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	attend workshops statutory department management attending workshops managing statutory departments	Workshops attended Statutory Department management done workshops attended Statutory Department management done	4 Procurement workshops attended. 2 procurement advertisements made Submission of 4 procurement workplans to PPDA Attending 4 procurement workshops. Advertising procurement contracts 2 twice. - Submission of 4 procurement workplans to PPDA.	- 1 Procurement workshop attended. - 1 procurement advertisements made - Submission of 1 procurement workplan to PPDA	- 1 Procurement workshop attended. - Submission of 1 procurement workplan to PPDA	- 1 Procurement workshop attended. - Submission of 1 procurement workplan to PPDA	- 1 Procurement workshop attended. - Submission of 1 procurement workplan to PPDA.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,444	4,833	4,444	1,111	1,111	1,111	1,111
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	6,444	4,833	4,444	1,111	1,111	1,111	1,111

Budget Output: 82 05LG Financial Accountability

Non Standard Outputs:	N/A	-Follow up of projects in Kampala and within done. Monitoring of government projects as and when they come done.	-Follow up of 2 projects in Kampala and within done. Monitoring of 1 government project as and when they come done.	Follow up of 2 projects in Kampala and within done. Monitoring of 1 government project as and when they come done.	Follow up of 2 projects in Kampala and within done. Monitoring of 1 government project as and when they come done.	-Follow up of 2 projects in Kampala and within done. -Monitoring of 1 government project as and when they come done.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,556	2,667	24,016	6,004	6,004	6,004
Domestic Dev't:	0	0	0	0	0	0

Vote:773 Iganga Municipal Council

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,556	2,667	24,016	6,004	6,004	6,004	6,004

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

<i>1 Retreat to other Municipalities for learning purposes done.</i>							
Non Standard Outputs:	sectoral committee meetings held fuel for office of the mayorholding sectoral committee meetings facilitation of office of the mayor	2 sectoral Committee meetings held2 sectoral Committee meetings held	1 retreat to other Municipalities held for learning purposesHaving 1 retreat to other Municipalities for learning purposes	1 retreat to other Municipalities held for learning purposes	1 retreat to other Municipalities held for learning purposes	1 retreat to other Municipalities held for learning purposes	1 retreat to other Municipalities held for learning purposes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	70,540	52,905	145,200	36,300	36,300	36,300	36,300
<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	70,540	52,905	145,200	36,300	36,300	36,300	36,300

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	4 contracts committee meetings heldholding of contracts committee meetings	1 contract committee held1 contract committee held	15 Contracts Committee meetings held.Holding Contracts Committee meetings.	4 Contracts Committee meetings held.	4Contracts Committee meetings held.	4 Contracts Committee meetings held.	3Contracts Committee meetings held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,212	3,909	5,212	1,303	1,303	1,303	1,303
<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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FY 2021/22

Total For KeyOutput	5,212	3,909	5,212	1,303	1,303	1,303	1,303
<i>Wage Rec't:</i>	65,000	48,750	65,000	16,250	16,250	16,250	16,250
<i>Non Wage Rec't:</i>	204,652	153,489	264,868	66,217	66,217	66,217	66,217
<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	269,652	202,239	329,868	82,467	82,467	82,467	82,467

Vote:773 Iganga Municipal Council

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Agricultural Extension Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Extension Worker Services</i>							
Non Standard Outputs:	Three staff paid for 12 months staff allowances, stationary and fuel acquired paying 3 staff for 12 months Acquiring stationary , fuel and alloances for staff.	<i>3 staff paid salaries for 3 months3 staff paid salaries for 3 months</i>	<i>salary for 3 staff paid for 12 months 8 Technologies/ demonstrations set up 500 Farmers visits conducted 5000 Farmers sensitized on farming activities. 20 Farmers supported in agricultural activities. paying staff salaries developing technologies for new innovations conducting farmers visits conducting sensitization meeting supporting farmers in agricultural production</i>				
<i>Wage Rec't:</i>	56,298	42,223	50,298	12,574	12,574	12,574	12,574
<i>Non Wage Rec't:</i>	20,255	15,191	23,161	5,790	5,790	5,790	5,790
<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	76,553	57,415	73,459	18,365	18,365	18,365	18,365

Vote:773 Iganga Municipal Council

FY 2021/22

Budget Output: 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	Multstakeholder-planning conducted. Technical back stopping conducted. sector jointly monitored. workshops and seminars attended Conducting one multi-stake holder planing meeting. Conducting technical backstopping in the department . Monitoring departmental activities. Attending seminars and workshops	<i>Multstakeholder-planning conducted. Technical back stopping conducted. sector jointly monitored. Multstakeholder-planning conducted. Technical back stopping conducted. sector jointly monitored.</i>	<i>1 joint planning meeting conducted 2 monitoring visits conducted 4 technical stopping visits conducted conducting joint planning meeting conducting monitoring visits conducting technical backstopping activities</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 05Medical Supplies for Health Facilities

Non Standard Outputs:	300kg of fish feeds 1tonne of poultry feeds 1 harvesting fish net procured. Procurement of fish feeds and fry, poultry feeds. Procurement of one fish harvesting net and fish equipment kits.						
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<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	0	0	0	0	0

Budget Output: 81 06Farmer Institution Development

Non Standard Outputs:	Farmers visits /trainings conducted Conducting 2 farmer visits /exposure		<i>Farmers capacity enhanced. supporting farmers to enhance their potential through exposure trips, farmer exchange visits , and trainings .</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	174,590	43,648	43,648	43,648	43,648
<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	174,590	43,648	43,648	43,648	43,648

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FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Fixed and mobile irrigation demonstration equipment acquired and fixed/installed Enhancing capacity of farmers on irrigated agriculture. Setting up of Demo sites on irrigated agriculture.		<i>Gadgets , tools and accessories acquired Purchase of tools , gadgets and accessories</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>	4,215	3,161	18,690	4,672	4,672	4,672	4,672	4,672
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,215	3,161	18,690	4,672	4,672	4,672	4,672	4,672

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:773 Iganga Municipal Council

FY 2021/22

Budget Output: 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:	Cross cutting issue like gender , HIV/AIDS, environmental and value addition disseminated to the community. Disseminating cross cutting issue like gender , HIV/AIDS, environmental and value addition disseminated to the community .						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,861	1,396	0	0	0	0	0
<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	1,861	1,396	0	0	0	0	0

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	20000 birds vaccinated 1000 pets vaccinatedVaccination of birds against imunisable diseases and pets against rabbies	20000 birds vaccinated 1000 pets vaccinated	1,8000 poultry vaccinated. 4,000 pets vaccinated. 4,000 goats /goats vaccinated.vaccinating livestock against diseases				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	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	2,000	1,500	2,000	500	500	500	500

Budget Output: 82 04Fisheries regulation

Vote:773 Iganga Municipal Council

FY 2021/22

Non Standard Outputs:

Fisheries laws enforced in the mun
municipality
Quality assurance for fisheries
activities conducted.
Enforcing of fisheries laws in the
municipality
Monitoring of fisheries activities
for quality assurance.

*Fisheries laws enforced in the
mun municipality
Quality assurance for fisheries
activities conducted.Fisherie
s laws enforced in the mun
municipality
Quality assurance for fisheries
activities conducted.*

*200 Fish mongers/
traders registered.
2 Fish Hatcheries licensed 3
Hatcheries registered 4.Quality
assurance meetings conducted 12 Fish
check points mounted for illegal
/immature fish
Registration of fish mongers
registration of hatcheries
sensitizing fish traders on quality
assurance of fish handling fish check
points for immature issuance
of fish movement points*

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

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:

pests and diseases in crop resources
controlled.controlli
ng pests and diseases in crops.

*pests and diseases in crop resources
controlled.pests and diseases in
crop resources controlled.*

*50 farmers supported to
control pets and diseases.Supportin
g farmers to control pests and
diseases.*

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

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Total For KeyOutput	2,000	1,500	2,000	500	500	500	500
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Budget Output: 82 06Agriculture statistics and information

Non Standard Outputs:	Basic agricultural statistics collectedCollecting and analyzing agricultural data	Basic agricultural statistics collectedBasic agricultural statistics collected	Basic statistical agricultural data collected conducting data collection on basic agricultural information.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	1,000	250	250	250	250

Budget Output: 82 08Sector Capacity Development

Non Standard Outputs:	Sector capacity needs implemented Conducting sector capacity development .	capacity strengthened for 3 staff strengthening staff capacity to carry out their work through experiential trainings.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,388	347	347	347	347
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,388	347	347	347	347

Budget Output: 82 10Vermin Control Services

No of livestock by type using dips constructed	0						
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Vote:773 Iganga Municipal Council

FY 2021/22

No. of livestock by type undertaken in the slaughter slabs			198600 supervising/control ling of slaughter of livestock in the abattoir.5000 bovine 80000 shoots 110000 birds 3600 swine					
No. of livestock vaccinated			25000vaccinating livestock against diseases.25000 livestock	25000livestock vaccinated	25000livestock vaccinated	25000livestock vaccinated	25000livestock vaccinated	
Non Standard Outputs:								
	vermin control services conducted controlling pests and diseases in livestock.	<i>vermin control services conducted</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250	250	250
<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	2,000	1,500	1,000	250	250	250	250	250

Vote:773 Iganga Municipal Council

FY 2021/22

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	technology developed and transferred to farmers . fish harvesting net acquired office running allowances paid office stationary acquired vehicle repaired and maintainedDevelop ing technology and training farmers purchasing one fish harvesting net. paying office running expenses Acquiring office stationary maintaining motor vehicles .		<i>production office activities implemented implementing production office activities and services</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	11,000	2,750	2,750	2,750	2,750
<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	8,000	6,000	11,000	2,750	2,750	2,750	2,750

Output Class: Capital Purchases

Vote:773 Iganga Municipal Council

FY 2021/22

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	1 harvest net acquired water quality testing kit acquired Purchase of fish harvesting net Acquiring water testing kit		<i>Acquisition of assorted production equipment and machinery. Acquiring production equipment and machinery.</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	5,068	1,267	1,267	1,267	1,267	1,267
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,068	1,267	1,267	1,267	1,267	1,267

Budget Output: 82 82Slaughter slab construction

No of slaughter slabs constructed			<i>1Acquiring of inputs for construction of the gate at the abattoir.construction of gates at the abattoir</i>					
Non Standard Outputs:	abattoir fenced under phase 2 fencing of abattoir under phase 2							
<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>	8,000	6,000	4,000	1,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	8,000	6,000	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	56,298	42,223	50,298	12,574	12,574	12,574	12,574
<i>Non Wage Rec't:</i>	51,116	38,337	222,140	55,535	55,535	55,535	55,535
<i>Domestic Dev't:</i>	12,215	9,161	27,758	6,939	6,939	6,939	6,939
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	119,629	89,721	300,195	75,049	75,049	75,049	75,049

Vote:773 Iganga Municipal Council

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Vote:773 Iganga Municipal Council

FY 2021/22

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:		35 health workers 04 Quarterly fumigation to schools and health centre. All private health clinics inspected quarterly Facilitation done on enforcement of illegal food handler Inspection of private schools fumigatedpayment of staff salaries Carry out quarterly inspectio of private clinics in Iganga municipal council Facilitate enforcement on illegal food vendors Carry out health Inspection to all private schools fumigation of schools		- 35 health staff paid their salaries - 12 Visits to refuse dumpsites conducted - Food handlers sensitised on infection prevention - 04 Sensitisation sessions held on hygiene and Covid prevention- Pay monthly salary to 35 health staff - Conduct visits to refuse dumpsites - Sensitise food handler on infection prevention - Hod sensitisation sessions on hygiene and covid prevention			
Wage Rec't:	315,236	236,427	315,236	78,809	78,809	78,809	78,809
Non Wage Rec't:	5,310	3,983	5,820	1,455	1,455	1,455	1,455
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	320,547	240,410	321,056	80,264	80,264	80,264	80,264

Budget Output: 81 05Health and Hygiene Promotion

Vote:773 Iganga Municipal Council

FY 2021/22

Non Standard Outputs:		12 visits to refuse dumpsites conducted Sensitisation on refuse handling done 12 visits to refuse dumpsites made Sensitization Meeting with food handlers conducted 04 quarterly general cleaning exercise by staff conductedConduct visits to refuse dumpsites Sensitization on refuse handling Hold sensitization meeting with food handlers Conduct quarterly cleaning exercise by IMC staff	- 04 Quarterly general cleaning exercise conducted - 02 Water and sanitation for hygiene community visits conducted by VHTs - One annual reveiw meeting conducted- Conduct quarterly general cleaning exercise to promote urban hygiene - Conduct 02 bi annual community WASH by the VHTs - Conduct annual review meeting					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,257	2,443	3,700	925	925	925	925	925
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,257	2,443	3,700	925	925	925	925	925

Budget Output: 81 06District healthcare management services

Vote:773 Iganga Municipal Council

FY 2021/22

Non Standard Outputs:	N/A		- 04 quarterly supervision visits done - Health departmental staff facilitated to perform their duties through inland travels- Conduct support supervision visits to health facilities and drugshops - Fuel for departmental travels				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	814	611	8,067	2,017	2,017	2,017	2,017
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	814	611	8,067	2,017	2,017	2,017	2,017

Budget Output: 81 07Immunisation Services

Non Standard Outputs:			- Immunisation services both outreach based and child days aswell as routine based services are well monitored for quality provision to the community- Conduct monitoring visits to immunisation sites				
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 Class: Lower Local Services

Vote:773 Iganga Municipal Council

FY 2021/22

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

360Assess and admit pregnant women in labor
Monitor and Conduct skilled delivery to women in labour360 deliveries conducted at Iganga Islamic medical centre

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

300Conduct static immunisation sessions
Conduct community outreaches for immunisation300 children under five years immunised against DPT

Number of inpatients that visited the NGO Basic health facilities

1800Admit severely diagnosed clients
Administer treatment and care to in patients1800 patients admitted on wards for treatment and follow up

Number of outpatients that visited the NGO Basic health facilities

10220Conduct medical diagnostic measures
Prescribe and treat outpatients10220 out patients diagnosed and treated at Iganga Islamic Medical centre

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Non Standard Outputs:		Immunization outreaches monitored utility bills at the health facility paid Staff immunization allowances paid Health unit management committee facilitated Carry out community immunisation outreaches Pay health facility utility bills Facilitate health unit management committee meetings	<i>12 monthly HMIS reports entered into DHIS2Compile and enter 12 monthly HMIS reports into DHIS2 to be accessed by the relevant stakeholders</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,963	8,972	11,963	2,991	2,991	2,991	2,991	2,991
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,963	8,972	11,963	2,991	2,991	2,991	2,991	2,991

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

% age of approved posts filled with qualified health workers	<i>80%Recruit and fill 80% of the approved posts in the municipal council health department.80% of the approved posts filled</i>
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>95%Regular quarternary reporting by the VHTs100% of the villages with existing trained and reporting VHTS</i>

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No and proportion of deliveries conducted in the Govt. health facilities

300 Assess, admit, conduct skilled deliveries to 240 pregnant mothers from Iganga M HCIII. 300 deliveries conducted

No of children immunized with Pentavalent vaccine

360 Carry out static immunisations at the health facilities. Conduct community immunisation outreaches in Iganga Municipal Communities. 360 under five children immunised with pentavalent vaccine from Iganga M HCIII, Iganga Prisons HCII and Walugogo HCII.

No of trained health related training sessions held.

No training

Number of inpatients that visited the Govt. health facilities.

240 Assess, admit, treat and monitor 240 inpatients. 240 patients admitted from Iganga municipal council health centre III

Number of outpatients that visited the Govt. health facilities.

25000 Carry out clinical assessment and treatment to 25000 outpatients. 25000 outpatients visited the government health facilities.

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Number of trained health workers in health centers

35Deploy health workers in the different health facilities and service points.35 Health workers serving the health department.

Non Standard Outputs:

Immunisation monitored
Monthly,quarterly and annual HMIS reports compiled and submitted
Health Unit management committees facilitatedMonitor immunisation outreaches Compile and submit monthly,quarterly and annual HMIS reports. Facilitate health unit management committees.

52 weekly and 12 monthly reports submitted- compile and submit 52 weekly and 12 monthly reports to the district.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	47,853	35,890	57,490	14,373	14,373	14,373	14,373
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,853	35,890	57,490	14,373	14,373	14,373	14,373

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:

<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	10,376	2,594	2,594	2,594	2,594
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,376	2,594	2,594	2,594	2,594

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

	procurement of furniture procurement of furniture						
<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>	2,500	1,875	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	0	0	0	0	0

Budget Output: 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

	N/A						
<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>	7,020	5,265	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,020	5,265	0	0	0	0	0

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed

*1maternity ward to be constructed
maternity ward to be constructed*

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No of maternity wards rehabilitated		<i>1maternity ward to be rehabilitated maternity ward to be rehabilitated</i>					
Non Standard Outputs:							
	20 swinging dust bins to be installed installation of swinging dustbins						
<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>	31,768	23,826	56,983	14,246	14,246	14,246	14,246
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,768	23,826	56,983	14,246	14,246	14,246	14,246

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

No of OPD and other wards constructed		<i>1Construct a four stance toilet facility A four stance toilet facility constructed at Iganga Municipal HC III.</i>					
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No of OPD and other wards rehabilitated

4Repairs on the
OPD floor at
Iganga MC HCIII.
Paint the external
and internal walls
of MCH and OPD
at IMC HCIII.
Paint Iganga
Prisons HCII
building.
Contribute to the
construction of
Iganga Municipal
C
HCIII.Maternity
floor rehabilitated.
MCH and OPD
external and
internal walls
painted
Iganga Prisons
Health centre II
painted.
Contribution made
to the construction
of Iganga MC
HCIII.

Non Standard Outputs:

Two roads with 20
swinging
dustbinsInstall 20
swinging dustbins
on streets

<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>	32,500	24,375	23,280	5,820	5,820	5,820	5,820
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,500	24,375	23,280	5,820	5,820	5,820	5,820

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

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Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:		Quarterly public health meetings with 24 VHTs and Health inspection conducted 20 quaterly sensitisation sessions on HIV prevention Quarterly ICT software and hard ware mainatinace services conductedConduct quaterly public health meeting with 24 VHTs. Conduct 20 sensitisation sessions on HIV prevention. Maaintain the department computers on quarterly basis	04 quarterly support supervision visits conducted 04 public health meetings conducted with VHTS and health facility inchargesConduct support supervision visitsto both government and private health facilities Provide fuel for the departmental movements Conduct public health meetings with VHTS,Health inspection and facility incharges				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,597	4,948	8,450	2,113	2,113	2,113	2,113
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,597	4,948	8,450	2,113	2,113	2,113	2,113

Budget Output: 83 02Healthcare Services Monitoring and Inspection

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Non Standard Outputs:		04 Quaterly support supervision visits conducted Field base health programs monitored fuel for health department in place premises and schools inspected Bank charges paid Assorted stationary in placeConduct quarterly support supervision Monitoring of field based programs Fuel for health department conduct inspection of schools Stationary and printing. clear bank charges	<i>04 quarterly field based monitoring visits conductedConduct Monitoring visits for the field based health care services</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,060	5,295	3,534	884	884	884	884
<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	7,060	5,295	3,534	884	884	884	884
<i>Wage Rec't:</i>	315,236	236,427	315,236	78,809	78,809	78,809	78,809
<i>Non Wage Rec't:</i>	82,854	62,141	101,025	25,256	25,256	25,256	25,256
<i>Domestic Dev't:</i>	73,788	55,341	90,639	22,660	22,660	22,660	22,660
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	471,878	353,909	506,901	126,725	126,725	126,725	126,725

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Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

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Non Standard Outputs:

pay 200 teachers salaries refresher courses for teachers payment of teachers salaries refresher training of teachers

pay 200 teachers salaries for 3 month refresher courses for teachers pay 200 teachers salaries for 3 month refresher courses for teachers

-Payment of salaries to 190 teachers done - Transfers to 7 Primary schools done. - Re-roofing and completion of one block of 2 classrooms at Iganga M/C P/S. done. - Transfers to 7 primary schools capitation grant done. - Provision of furniture to primary schools i.e78 done. - Projects monitored and appraised. - Retention and repair of wall at Nakavule P/S done. - Payment of salaries to 190 teachers. - Transfers done to 7 Primary schools. - Re-roofing and completion of one block of 2 classrooms at Iganga M/C P/S done. - Transfers to 7 primary schools capitation grant. - Provision of furniture to primary schools i.e78 desks. - Monitoring and appraisal of projects. - Retention and repair of wall at Nakavule P/S.

-Payment of salaries to 190 teachers done - Transfers to 7 Primary schools done. - Re-roofing and completion of one block of 2 classrooms at Iganga M/C P/S. done. - Provision of furniture to primary schools i.e78 done. - Projects monitored and appraised. - Retention and repair of wall at Nakavule P/S done.

-Payment of salaries to 190 teachers done - Re-roofing and completion of one block of 2 classrooms at Iganga M/C P/S. done. - Provision of furniture to primary schools i.e78 done. - Projects monitored and appraised. - Retention and repair of wall at Nakavule P/S done.

-Payment of salaries to 190 teachers done - Transfers to 7 Primary schools done. - Re-roofing and completion of one block of 2 classrooms at Iganga M/C P/S. done. - Provision of furniture to primary schools i.e78 done. - Projects monitored and appraised. - Retention and repair of wall at Nakavule P/S done.

-Payment of salaries to 190 teachers done - Transfers to 7 Primary schools done. - Re-roofing and completion of one block of 2 classrooms at Iganga M/C P/S. done. - Transfers to 7 primary schools capitation grant done. - Provision of furniture to primary schools i.e78 done. - Projects monitored and appraised. - Retention and repair of wall at Nakavule P/S done.

Wage Rec't:

1,376,206

1,032,155

1,340,912

335,228

335,228

335,228

335,228

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<i>Non Wage Rec't:</i>	0	0	10,500	2,625	2,625	2,625	2,625
<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	1,376,206	1,032,155	1,351,412	337,853	337,853	337,853	337,853

Output Class: Lower Local Services

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

No. of Students passing in grade one	200
No. of pupils enrolled in UPE	Number of students passing in grade Number of students passing in grade 56225622 pupils enrolled in UPE P.1 712 P.2 661 P.3 909 P.4 923 P.5 823 P.6 801 P.7 7915622 pupils enrolled in UPE P.1 712 P.2 661 P.3 909 P.4 923 P.5 823 P.6 801 P.7 791
No. of pupils sitting PLE	791791 pupils in Iganga Municipal Councilpupils in Iganga Municipal Council

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No. of qualified primary teachers

200260 qualified teachers in primary schools. in the municipality. 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 pr200 qualified teachers in primary schools. in the municipality. 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 pr

200260 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.

200260 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.

200260 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.

200260 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.

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No. of teachers paid salaries

200260 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.260 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.

260260 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. Iganga High school

260260 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. Iganga High school

260260 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. Iganga High School

260260 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. Iganga High School

Non Standard Outputs:

capitation grants paidpayment of capitation grants

Transfers made to schools

- Transfers to 7 primary schools done.- Transferring of capitation grant to 7 primary schools.

- Transfers to 7 primary schools done.

- Transfers to 7 primary schools done.

- Transfers to 7 primary schools done.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	111,158	83,368	111,158	27,789	27,789	27,789	27,789
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	111,158	83,368	111,158	27,789	27,789	27,789	27,789
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Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	A 4 stance water borne toilet and urinal constructed at Iganga mc p/s A water harvest tank constructed at Igamba p/s Construction of a 4 stance water borne toilet and a urinal for boys at Iganga Mc p/s Water harvest tank at Igamba p/s						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	4,450	3,338	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,450	3,338	0	0	0	0	0

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1classrooms constructed in UPEclassrooms constructed in UPE
No. of classrooms rehabilitated in UPE	2classrooms rehabilitated in UPE at Iganga MC p/sclassrooms rehabilitated in UPE at Iganga MC p/s

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Non Standard Outputs:	04 classrooms renovated	Rehabilitation of 04 classrooms		Classrooms constructed in UPE	Classrooms constructed in UPE	Classrooms constructed in UPE	Classrooms constructed in UPE
				Classrooms rehabilitated in UPE at Iganga MC p/s	Classrooms rehabilitated in UPE at Iganga MC p/s	Classrooms rehabilitated in UPE at Iganga MC p/s	Classrooms rehabilitated in UPE at Iganga MC p/s
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	67,965	50,974	50,350	12,588	12,588	12,588	12,588
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,965	50,974	50,350	12,588	12,588	12,588	12,588

Budget Output: 81 81Latrine construction and rehabilitation

Non Standard Outputs:	A 4 stance girls waterborne toilet with a washroom constructed at Noor Islamic PS.	construction of a 4 stance water borne toilet and a washroom at Noor Islamic PS.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	37,664	28,248	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,664	28,248	0	0	0	0	0

Budget Output: 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			22 teacher houses constructed at Igamba p/s	2 teacher houses constructed at Igamba p/s	2 teacher houses constructed at Igamba p/s	2 teacher houses constructed at Igamba p/s
Non Standard Outputs:				2 teacher houses constructed at Igamba p/s	2 teacher houses constructed at Igamba p/s	2 teacher houses constructed at Igamba p/s

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<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	60,230	15,058	15,058	15,058	15,058
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,230	15,058	15,058	15,058	15,058

Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture

			<i>77 primary schools receiving furnitureprimary schools receiving furniture</i>				
Non Standard Outputs:	Furniture provided to government schoolsProvision of furniture to government schools	Furniture provided to government schools	<i>procurement of office furniture at head officeprocurement of office furniture at head office</i>	procurement of office furniture at head office.. Furniture for 7 primary schools received.	procurement of office furniture at head office.. Furniture for 7 primary schools received.	procurement of office furniture at head office.. Furniture for 7 primary schools received.	
<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>	12,635	9,476	13,115	3,279	3,279	3,279	3,279
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,635	9,476	13,115	3,279	3,279	3,279	3,279

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Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	secondary school teachers paid salariespayment of staff salaries	<i>secondary school teachers paid salaries for 3 monthssecondary school teachers paid salaries for 3 months</i>	<i>65 secondary staff paid salaries for 12 month 2 monitoring visits done payment of staff salaries for 12 month Monitoring of secondary school activities</i>	65 secondary staff paid salaries for 3 months. 1 monitoring visit done	65 secondary staff paid salaries for 3 months.	65 secondary staff paid salaries for 3 months. 1 monitoring visit done.	65 secondary staff paid salaries for 3 months.
Wage Rec't:	640,227	480,170	675,521	168,880	168,880	168,880	168,880
Non Wage Rec't:	3,888	2,916	2,022	506	506	506	506
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	644,114	483,086	677,543	169,386	169,386	169,386	169,386

Service Area: 83 Skills Development

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Transfers to tertiary institutionsTransfer to pioneer technical institute	<i>Transfers to tertiary institutions</i>	<i>1 Tertiary institution funds transferred.Transfer of funds transferred</i>	1 Tertiary institution funds transferred.		1 Tertiary institution funds transferred.	1 Tertiary institution funds transferred.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	54,000	40,500	54,000	13,500	13,500	13,500	13,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	54,000	40,500	54,000	13,500	13,500	13,500	13,500

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	PLE, UCE and UACE monitored and supervised. Monitoring and supervision of PLE, UCE and UACE	PLE, UCE and UACE monitored and supervised. PLE, UCE and UACE monitored and supervised.	3 monitoring and inspection visits done in schools monitoring and inspection of schools	1 monitoring and inspection visit done in schools	1 monitoring and inspection visit done in schools	1 monitoring and inspection visit done in schools	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,712	5,784	7,712	1,928	1,928	1,928	1,928
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,712	5,784	7,712	1,928	1,928	1,928	1,928

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	schools inspected and monitored inspection and supervision of schools	schools inspected and monitored schools inspected and monitored					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,504	7,128	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	9,504	7,128	0	0	0	0	0

Budget Output: 84 03Sports Development services

Non Standard Outputs:	co-curricular done and monitored monitoring of co-curricular	co-curricular done and monitored co-curricular done and monitored	4 co-curricular activities sessions done co-curricular activities done in schools	1 co-curricular activities sessions done	1 co-curricular activities sessions done	1 co-curricular activities sessions done	1 co-curricular activities sessions done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,000	16,500	21,404	5,351	5,351	5,351	5,351
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	21,404	5,351	5,351	5,351	5,351

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	school facilities maintained and rehabilitated 8 workshops and seminars conducted maintenance and rehabilitation of school facilities workshop and seminars for teachers		4 Trainings done with teachers and parents on SOPs.Training of teachers and parents on SOPs	1 Training done with teachers and parents on SOPs.	1 Training done with teachers and parents on SOPs.	1 Training done with teachers and parents on SOPs.	1 Training done with teachers and parents on SOPs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	10,000	2,500	2,500	2,500	2,500
<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	20,000	15,000	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 05Education Management Services

Non Standard Outputs:	Schools monitored Sensitization of SMCs, SNE and IECD done monitoring of schools Sensitizing of SMCs, SNE and IECD	Schools monitored Sensitization of SMCs, SNE and IECD done Schools monitored Sensitization of SMCs, SNE and IECD done	4 monitoring of schools done in schools 4 sensitization meetings done with SMCs 1 vehicle serviced 4 monitoring of schools done in schools 4 sensitization meetings done with SMCs 1 vehicle serviced	1 monitoring of schools done in schools 1 sensitization meeting done with SMCs 1 vehicle serviced	1 monitoring of schools done in schools 1 sensitization meetings done with SMCs 1 vehicle serviced	1 monitoring of schools done in schools 1 sensitization meetings done with SMCs 1 vehicle serviced	1 monitoring of schools done in schools 1 sensitization meetings done with SMCs 1 vehicle serviced
<i>Wage Rec't:</i>	53,988	40,491	53,988	13,497	13,497	13,497	13,497
<i>Non Wage Rec't:</i>	33,850	25,388	9,646	2,412	2,412	2,412	2,412
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:773 Iganga Municipal Council

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	87,838	65,879	63,634	15,909	15,909	15,909	15,909

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:	SFG projects monitoredMonitoring of SFG projects	<i>SFG projects monitored</i>	<i>contractors retention funds paid for the previous projects. monitoring of SFG projects donecontractors retention funds paid for the previous projects. monitoring of SFG projects.</i>	contractors retention funds paid for the previous projects. monitoring of SFG projects done	contractors retention funds paid for the previous projects. monitoring of SFG projects done	contractors retention funds paid for the previous projects. monitoring of SFG projects done	contractors retention funds paid for the previous projects. monitoring of SFG projects done
<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>	7,665	5,749	19,057	4,764	4,764	4,764	4,764
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,665	5,749	19,057	4,764	4,764	4,764	4,764

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities	<i>150150 number of children expected to access SNE facilitiesnumber of children expected to access SNE facilities</i>
No. of SNE facilities operational	<i>77 SNE facilitiesSNE facilities</i>

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Non Standard Outputs:			teachers and parents sensitized on SNE tools identification of SNE learners Sensitization of teachers on SNE activities supervision and monitoring of SNE classes Training teachers on Identification tool for learners sensitization of parents and teachers in supporting SNE learners				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000
Wage Rec't:	2,070,421	1,552,816	2,070,421	517,605	517,605	517,605	517,605
Non Wage Rec't:	270,112	202,584	234,442	58,611	58,611	58,611	58,611
Domestic Dev't:	130,380	97,785	142,752	35,688	35,688	35,688	35,688
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	2,470,913	1,853,184	2,447,615	611,904	611,904	611,904	611,904

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Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 04Community Access Roads maintenance

Non Standard Outputs:	Routine Manual Maintenance. - Payment of road gang wages. - Culverts Installation - Routine Manual Maintenance. - Payment of road gang wages. - Culverts Installation	- <i>Pothole Patching.</i> - - <i>Routine Manual Maintenance.</i> - - <i>Payment of road gang wages.</i> - - <i>Culverts Installation</i> - - <i>Drainage construction along Teffe Road-</i> - <i>Pothole Patching.</i> - - <i>Routine Manual Maintenance.</i> - - <i>Payment of road gang wages.</i> - - <i>Culverts Installation</i> - - <i>Drainage construction along Teffe Road</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	117,915	88,436	0	0	0	0	0
<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	117,915	88,436	0	0	0	0	0

Budget Output: 81 05District Road equipment and machinery repaired

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Non Standard Outputs:	- Repair and maintenance of vehicles, Equipment and Motor Cycle (Road Equipment) using URF . - Tyres Purchase, Overhaul, Repairs and Service of Babbage Trucks using local revenue (39,000,000)- Repair and maintenance of vehicles and plans. - Tyres Purchase, Overhaul, Repairs and Service of Babbage Trucks	- Repair and maintenance of vehicles, Equipment and Motor Cycle (Road Equipment) using URF . - Tyres Purchase, Overhaul, Repairs and Service of Babbage Trucks using local revenue (39,000,000)- Repair and maintenance of vehicles, Equipment and Motor Cycle (Road Equipment) using URF . - Tyres Purchase, Overhaul, Repairs and Service of Babbage Trucks using local revenue (39,000,000)	Equipment and Machinery RepairedRepair and maintenance of Machinery, Equipment & Garbage Trucks	Equipment and Machinery Repaired	Equipment and Machinery Repaired	Equipment and Machinery Repaired	Equipment and Machinery Repaired
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	82,500	61,875	75,000	18,750	18,750	18,750	18,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	82,500	61,875	75,000	18,750	18,750	18,750	18,750

Budget Output: 81 06Urban Roads Maintenance

Non Standard Outputs:	- Allowances for the department. - Consultancy Services. - Travel In Land for district roads committee - Fuel and Lubricants for Supervision. - EIA - Allowances for cross cutting issues. Protective	- Allowances for the department. - Consultancy Services. - Travel In Land. - Fuel and Lubricants for Supervision. -EIA - Allowances for cross cutting issues. -Allowances for the DRC.	-2km of Road graveled and drainage repaired. (36,280,424) - 2Km of drainage De-silted.(4,000,000) - Assorted road tools and protective gears for the road gang .(8,000,000) - 11.74km Routine	-2km of Road graveled and drainage repaired. (36,280,424) - 2Km of drainage De-silted. (4,000,000) - Assorted road tools and protective gears for the road gang .(8,000,000)	-2km of Road graveled and drainage repaired. (36,280,424) - 2Km of drainage De-silted. (4,000,000) - Assorted road tools and protective gears for the road gang .	-2km of Road graveled and drainage repaired. (36,280,424) - 2Km of drainage De-silted. (4,000,000) - Assorted road tools and protective gears for the road gang .(8,000,000)	-2km of Road graveled and drainage repaired. (36,280,424) - 2Km of drainage De-silted. (4,000,000) - Assorted road tools and protective gears for the road gang .(8,000,000)
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	ware purchased. - Small Office equipment. - Office stationery. - Compensation of property spoiled during road construction. - Salaries paid to engineering department staff. - Allowances for the department. - Consultancy Services. - Travel In Land for district roads committee - Fuel and Lubricants for Supervision. - EIA - Allowances for cross cutting issues. Protective ware purchased. - Small Office equipment. - Office stationery. - Compensation of property spoiled during road construction	<i>Protective ware purchased. - Small Office equipment. - Office stationery. - Compensation of property spoiled during road construction. - Salaries paid to engineering department staff. - Payment of Salary arrears for Eng. Sebamala Richard- Allowances for the department. - Consultancy Services. - Travel In Land. - Fuel and Lubricants for Supervision. -EIA - Allowances for cross cutting issues. - Allowances for the DRC. Protective ware purchased. - Small Office equipment. - Office stationery. - Compensation of property spoiled during road construction. - Salaries paid to engineering department staff. - Payment of Salary arrears for Eng. Sebamala Richard</i>	<i>Mechanized Maintenance of roads.(22,443,400) - 43km of Roads maintained by Road Gangs. (84,600,000)-2km of Road gravelled and drainage repaired - 2Km of drainage De-silted. - Assorted road tools and protective gears for the road gang . - 11.74km Routine Mechanized Maintenance of roads. - 43km of Roads maintained by Road Gangs</i>	- 11.74km Routine Mechanized Maintenance of roads.(22,443,400) - 43km of Roads maintained by Road Gangs. (84,600,000)	(8,000,000) - 11.74km Routine Mechanized Maintenance of roads.(22,443,400) - 43km of Roads maintained by Road Gangs. (84,600,000)	- 11.74km Routine Mechanized Maintenance of roads.(22,443,400) - 43km of Roads maintained by Road Gangs. (84,600,000)	- 11.74km Routine Mechanized Maintenance of roads.(22,443,400) - 43km of Roads maintained by Road Gangs. (84,600,000)
Wage Rec't:	121,080	90,810	0	0	0	0	0
Non Wage Rec't:	28,840	21,630	140,306	35,076	35,076	35,076	35,076
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	149,920	112,440	140,306	35,076	35,076	35,076	35,076
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Budget Output: 81 07Sector Capacity Development

Non Standard Outputs:	Engineering Department staff went for capacity building	<i>Engineering Department staff went for capacity building</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,604	5,703	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	7,604	5,703	0	0	0	0	0	0

Budget Output: 81 08Operation of District Roads Office

Vote:773 Iganga Municipal Council

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Non Standard Outputs:

management of
engineering
officemanagement
of engineering
office

- Office computers, Purchased, repaired and serviced. - office stationery Purchased. - Street Lighting Facilities Constructed and Rehabilitated. - Allowances Paid to Engineering Department, District Road Committee., - Allowances Paid to Engineering Department. - Subscribed to UIPE. - Consultancy services for roads construction. - Office computers, Purchased, repaired and serviced. - office stationery Purchased. - Street Lighting Facilities Constructed and Rehabilitated. - Allowances Paid to Engineering Department, District Road Committee., - Allowances Paid to Engineering Department. - Subscribed to UIPE. - Consultancy services for roads construction.

- Allowances Paid to Engineering Department.
- Subscribed to UIPE.
- Consultancy services for roads construction.

- Allowances to Engineering Department and travels for works committee councilors

- Office computers, Purchased, repaired and serviced.
- Payment of Water and UMEME Bills

- Compensation of property affected during road construction.
- office stationery Purchased.
- Street Lighting Facilities Constructed and Rehabilitated.
- Allowances Paid to Engineering Department, District Road Committee.,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,400	10,800	63,684	15,921	15,921	15,921	15,921

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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	14,400	10,800	63,684	15,921	15,921	15,921	15,921

Budget Output: 81 09Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Sealing works along Mpindi road (rolled over to next fy) and Old stadium/ Izidi Abdu road (650m)Allowances and labour for Sealing works along Mpindi road (rolled over to next fy) and Old stadium/ Izidi Abdu road (650m)	- Environmental Impact assessment report made on roads. - Main streaming/cross cutting issues (HIV, Beautification, gender issues etc - Environmental Impact assessment report made on roads. - Main streaming/cross cutting issues (HIV, Beautification, gender issues etc	- Environmental Impact assessment report made on roads. - Main streaming/cross cutting issues (HIV, Beautification, gender issues etc	- Environmental Impact assessment report made on roads. - Main streaming/cross cutting issues (HIV, Beautification, gender issues etc	- Environmental Impact assessment report made on roads. - Main streaming/cross cutting issues (HIV, Beautification, gender issues etc	- Environmental Impact assessment report made on roads. - Main streaming/cross cutting issues (HIV, Beautification, gender issues etc
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	47,753	35,815	11,000	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	47,753	35,815	11,000	2,750	2,750	2,750

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:		Sealing works along Mpindi road (rolled over to next fy) and Old stadium/ Izidi Abdu road (650m)Sealing works along Mpindi road (rolled over to next fy) and Old stadium/ Izidi Abdu road (650m)	- Environmental Issues - Sealing of Old Stadium road and Nsobani Road- Environmental Issues - Sealing of Old Stadium road and Nsobani Road					
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:	430,358	322,769	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	430,358	322,769	0	0	0	0	0	0

Service Area: 82 District Engineering Services

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			Completion of IMC Store (Phase II)Substructure, roofing and finishes done					
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	15,000	3,750	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750	3,750

Budget Output: 82 81Construction of public Buildings

Vote:773 Iganga Municipal Council

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No. of Public Buildings Constructed

1- Iganga Municipal Council Administration Block partly: Plastered, Rendered, Windows and doors fixed, ceiling fixed, floor construction, electrical works, mechanical works and painting.- Iganga Municipal Council Administration Block partly: Internal and externally finished.

Non Standard Outputs:

- Iganga Municipal Council Administration Block partly: External Paving (10,000,000/=), Internal and externally finished (72,000,000/=). - Construction of a Store.- Iganga Municipal Council Administration Block partly: Plastered, Rendered, Windows and doors fixed, ceiling fixed, floor construction, electrical works, mechanical works, painting and External Paving.

- Iganga Municipal Council Administration Block partly: External Paving (10,000,000/=), Internal and externally finished (72,000,000/=). - Construction of a Store.- Iganga Municipal Council Administration Block partly: External Paving (10,000,000/=), Internal and externally finished (72,000,000/=). - Construction of a Store.

- Partial Construction of Iganga Municipal Council Administration Block (Phase III) including tiling (20m), parking pavement (10m),external building face lift (30m). - Completion of IMC Store (Phase II) and Main Office Gate.Partial Construction of office block: Tiling and externally finished / works including paving. (60m) - Completion of IMC Store. (40m). - Labour, allowances, travels etc - Monitoring

- Partial Construction of Iganga Municipal Council

- Partial Construction of Iganga Municipal Council Administration Block (Phase III) including tiling (20m), parking pavement (10m),external building face lift (30m).

- Completion of IMC Store (Phase II) and Main Office Gate.

- Partial Construction of Iganga Municipal Council Administration Block (Phase III) including tiling (20m), parking pavement (10m),external building face lift (30m).

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	97,000	72,750	85,000	21,250	21,250	21,250	21,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	97,000	72,750	85,000	21,250	21,250	21,250	21,250

Service Area: 83 Municipal Services

Output Class: Higher LG Services

Budget Output: 83 01Sector Capacity Development

Non Standard Outputs:	Engineering Department Staff paid salaries for 12 months.Payment os staff salaries for 12 months		-Staff went for Capacity Building / Training - Payment of salary-Staff went for Capacity Building / Training - Payment of salary	-Staff went for Capacity Building / Training - Payment of salary	-Staff went for Capacity Building / Training - Payment of salary	-Staff went for Capacity Building / Training - Payment of salary	-Staff went for Capacity Building / Training - Payment of salary
<i>Wage Rec't:</i>	0	0	121,080	30,270	30,270	30,270	30,270
<i>Non Wage Rec't:</i>	0	0	6,700	1,675	1,675	1,675	1,675
<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	127,780	31,945	31,945	31,945	31,945

Output Class: Capital Purchases

Vote:773 Iganga Municipal Council

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Budget Output: 83 72Administrative Capital

Non Standard Outputs:

			- 300m of Abdu Izi Road Sealed/ Tarmacked - 2km of Road graveled and drainage repaired - Allowances to Engineering Department and travels for works committee councilors. - Compensation of property affected during road construction. - Payment of Water and UMEME Bills	- 300m of Abdu Izi Road Sealed/ Tarmacked - 2km of Road graveled and drainage repaired	- 300m of Abdu Izi Road Sealed/ Tarmacked - 2km of Road graveled and drainage repaired	- 300m of Abdu Izi Road Sealed/ Tarmacked - 2km of Road graveled and drainage repaired	- 300m of Abdu Izi Road Sealed/ Tarmacked - 2km of Road graveled and drainage repaired
<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	265,018	66,255	66,255	66,255	66,255
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	265,018	66,255	66,255	66,255	66,255

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Budget Output: 83 81Construction and Rehabilitation of Urban Drainage Infrastructure

Non Standard Outputs:	- 100m of drainage constructed along Speke Road, Kiregeya Road, Cemetery Lane and Gutosi Road.- Excavation works, Culvert Installation and construction of stone masonry.	- 100m of drainage constructed along Speke Road, Kiregeya Road, Cemetery Lane and Gutosi Road.- 100m of drainage constructed along Speke Road, Kiregeya Road, Cemetery Lane and Gutosi Road.	- 112m of concrete culverts installed. - 400m of drainage constructed along Speke Road (100m),Kyafu Road (100m) , Katambala Road (100m) and Kiregeya Road (100m)- 112m of concrete culverts installed. - 400m of drainage constructed along Speke Road (100m),Kyafu Road (100m) , Katambala Road (100m) and Kiregeya Road (100m)	- 112m of concrete culverts installed. - 400m of drainage constructed along Speke Road (100m),Kyafu Road (100m) , Katambala Road (100m) and Kiregeya Road (100m)	- 112m of concrete culverts installed. - 400m of drainage constructed along Speke Road (100m),Kyafu Road (100m) , Katambala Road (100m) and Kiregeya Road (100m)	- 112m of concrete culverts installed. - 400m of drainage constructed along Speke Road (100m),Kyafu Road (100m) , Katambala Road (100m) and Kiregeya Road (100m)	- 112m of concrete culverts installed. - 400m of drainage constructed along Speke Road (100m),Kyafu Road (100m) , Katambala Road (100m) and Kiregeya Road (100m)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	80,000	60,000	145,303	36,326	36,326	36,326	36,326
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	80,000	60,000	145,303	36,326	36,326	36,326	36,326
Wage Rec't:	121,080	90,810	121,080	30,270	30,270	30,270	30,270
Non Wage Rec't:	299,011	224,258	296,690	74,173	74,173	74,173	74,173
Domestic Dev't:	607,358	455,519	510,321	127,580	127,580	127,580	127,580
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,027,449	770,587	928,091	232,023	232,023	232,023	232,023

Vote:773 Iganga Municipal Council

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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

Non Standard Outputs:	Salaries paidPayment of staff salaries	<i>salaries paid for 3 monthssalaries paid for 3 months</i>	<i>5 Officers paid salaries for 12 monthspayment of salaries for 12 months</i>				
<i>Wage Rec't:</i>	130,000	97,500	<i>130,000</i>	32,500	32,500	32,500	32,500
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<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	130,000	97,500	130,000	32,500	32,500	32,500	32,500

Budget Output: 83 03Tree Planting and Afforestation

Non Standard Outputs:	Trees planted Men and women trainedPlanting of trees Training of men and women	<i>200 trees planted in 3 months200 trees planted in 3 months</i>	<i>400 men and women trained 12 months training of 400 men and women 12 months</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	3,000	2,250	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

Budget Output: 83 07River Bank and Wetland Restoration

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Non Standard Outputs:	riverbank and wetland restored and managed Restoration and management of riverbank and wetland	<i>one wetland restoredone wetland restored</i>	<i>one wetland to be restored for 12 months one wetland restored for 12 months</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,500	4,875	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	6,500	1,625	1,625	1,625	1,625

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>4040 community women and men trained in ENR monitoring 40 community women and men trained in ENR monitoring</i>				
Non Standard Outputs:	Community men and women trainedTraining of community women and men	<i>two meetings in 3 monthstwo meetings in 3 months</i>	<i>8 trainings/meetings to be held for 12 months8 training/meetings for 12 months</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,508	6,381	6,308	1,577	1,577	1,577	1,577
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,508	6,381	6,308	1,577	1,577	1,577	1,577

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	<i>4Inspection and monitoring visitsInspection and monitoring visits done</i>
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Non Standard Outputs:	Inspection and monitoring visits done	Inspection and monitoring visits	<i>two inspections in 3 months two meetings in 3 months</i>	<i>12 monitoring visits to be held for 12 months 12 monitoring visits for 12 months to be held</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,284	2,463	3,284	821	821	821	821	821
<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	3,284	2,463	3,284	821	821	821	821	821

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

Non Standard Outputs:	Council premises maintained	maintenace of Council premises	<i>one maintenance exercise in 3 months one maintenance exercise in 3 months</i>	<i>8 maintenance of the municipal council yard for 12months8 maintenance of the municipal council yard for 12 months</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,635	1,226	1,635	409	409	409	409	409
<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	1,635	409	409	409	409	409

Budget Output: 83 11Infrastrutture Planning

Non Standard Outputs:			<i>one infrastructural planning in 3 months one infrastructural planning in 3 months</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,250	938	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

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Total For KeyOutput		1,250	938	0	0	0	0	0
Budget Output: 83 12Sector Capacity Development								
Non Standard Outputs:	Beautification of town round abouts and road reservesBeautification of town round abouts and road reserves	one sector development in 3 months one sector development in 3 months	1 GPS procured; 1 laptop procured; 1 noise meter procured; 1 motorized slasher procured for 12 months1 GPS, 1Laptop,1 noise meter procured and 1 motorized slasher procured for 12 months					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,868	6,651	7,318	1,830	1,830	1,830	1,830	1,830
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,868	6,651	7,318	1,830	1,830	1,830	1,830	1,830

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

		<i>one land title purchased in 3 monthsone land title purchased in 3 months</i>	<i>3 land titles acquired 12 months 3 land titles acquired for 12 months</i>				
<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>	20,000	15,000	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	130,000	97,500	130,000	32,500	32,500	32,500	32,500
<i>Non Wage Rec't:</i>	30,045	22,534	27,045	6,761	6,761	6,761	6,761
<i>Domestic Dev't:</i>	23,000	17,250	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	183,045	137,284	167,045	41,761	41,761	41,761	41,761

Vote:773 Iganga Municipal Council

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Community Mobilisation and Empowerment</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	- youth councils supported - disability councils supported - older persons council supported - support to youth council - support to disability councils - support to older persons council - support to women council	<i>youth councils supported - disability councils supported - older persons council supported - youth councils supported - disability councils supported - older persons council supported - women council supported</i>	<i>-2 PWD groups monitored - 2 special grant committee meetings held -1 national PWD supported - 2 Monitoring visits to PWD projects. - 2 Special grant committee meeting to be conducted - supporting PWD councilors and chairpersons to attend their National celebrations.</i>	- 1 PWD group monitored	- 1 PWD group monitored - 1special grant committee meeting held -1 national PWD supported	-1 national PWD supported	-1special grant committee meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,249	2,437	3,249	812	812	812	812
<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	3,249	2,437	3,249	812	812	812	812

Vote:773 Iganga Municipal Council

FY 2021/22

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	- 4 quarterly monitorings conducted- Monitor Government Programmes	4 quarterly monitoring conducted 4 quarterly monitoring conducted						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	0	0	0	0	0	0

Budget Output: 81 05Adult Learning

No. FAL Learners Trained	80- Purchase of instructional materials for FAL Classes - conduct annual assessment for FAL learners -monitoring of FAL classes- Purchase of instructional materials for FAL Classes - conduct annual assessment for FAL learners -monitoring of FAL classes	Purchase of instructional materials for FAL Classes	Purchase of instructional materials for FAL Classes	Purchase of instructional materials for FAL Classes	Purchase of instructional materials for FAL Classes
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Non Standard Outputs:

Learners trained Training of learners	<i>Learners trained</i>	<i>Learners trained</i>	<i>Purchase of instructional materials for FAL Classes - conduct annual assessment for FAL learners - monitoring of FAL classes Purchase of instructional materials for FAL Classes - conduct annual assessment for FAL learners - monitoring of FAL classes</i>	Purchase of instructional materials for FAL Classes - conduct annual assessment for FAL learners -monitoring of FAL classes	Purchase of instructional materials for FAL Classes - conduct annual assessment for FAL learners -monitoring of FAL classes	Purchase of instructional materials for FAL Classes - conduct annual assessment for FAL learners -monitoring of FAL classes	Purchase of instructional materials for FAL Classes - conduct annual assessment for FAL learners -monitoring of FAL classes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,223	1,667	2,222	555	555	555	555
<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	2,223	1,667	2,222	555	555	555	555

Budget Output: 81 07Gender Mainstreaming

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FY 2021/22

Non Standard Outputs:	- 1 TPC training conducted 3 community outreaches conducted- training of technical planning committee in gender budgeting - community and school outreaches on gender based violence - conducting social safe guards activities on all projects being undertaken in the Municipality	- 1 TPC training conducted 3 community outreaches conducted- 1 TPC training conducted 3 community outreaches conducted	- 1 training of TPC in Gender budgeting conducted. - 4 community and school outreaches on GBV prevention conducted. - 2 sensitization on gender and risk management. - 2 social safeguard meetings held- Training of technical planning committees in Gender budgeting. - community and school outreaches on Gender based violence. - sensitization on gender and risk management - social safe guards.	- 1 community and school outreach on GBV prevention conducted. - 1 social safeguard meeting held	- 1 training of TPC in Gender budgeting conducted. - 1 community and school outreach on GBV prevention conducted. - 1 sensitization on gender and risk management.	- 1 community and school outreach on GBV prevention conducted. - 1 sensitization on gender and risk management. - 1 social safeguard meeting held.	- 1 community and school outreach on GBV prevention conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,999	3,749	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,999	3,749	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 - 50 children cases of juvenile cases handled - tracing, resettlement and follow up of cases	- 50 children cases of juvenile cases handled - tracing, resettlement	- 50 children cases of juvenile cases handled - tracing, resettlement	- 50 children cases of juvenile cases handled - tracing, resettlement	- 50 children cases of juvenile cases handled - tracing, resettlement
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Non Standard Outputs:	4 community sensitization meetings on children Rights and duties conducted - conducting community sensitization meetings on children Rights and duties	<i>4 community sensitization meetings on children Rights and duties conducted 4 community sensitization meetings on children Rights and duties conducted</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,266	2,449	2,266	566	566	566	566	566
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,266	2,449	2,266	566	566	566	566	566

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported			<i>44 youth council executive conducted4 youth council executive conducted</i>	1 youth council executive conducted	1 youth council executive conducted	1 youth council executive conducted	1 youth council executive conducted
Non Standard Outputs:	youth council meetings conducted- conducting youth council meetings - support the youths to attend their national day celebrations	<i>youth council meetings conductedyouth council meetings conducted</i>	<i>4 youth council executive conducted4 youth council executive conducted</i>	1 youth council executive conducted	1youth council executive conducted	1 youth council executive conducted	1 youth council executive conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,819	1,364	1,819	455	455	455	455
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,819	1,364	1,819	455	455	455	455

Budget Output: 81 10Support to Disabled and the Elderly

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FY 2021/22

No. of assisted aids supplied to disabled and elderly community

- supporting PWD groups with special grants for income generating activities.

1 group supported to start up an IGA

2 group supported to start up an IGA2 group supported to start up an IGA

1 group supported to start up an IGA

1 group supported to start up an IGA

Non Standard Outputs:

1 special grants committee conducted. 4 quarterly monitoring conducted- Conducting special grants committee meeting. - monitoring of PWD projects - support to PWD groups on IGAs

1 quarterly monitoring conducted 1 quarterly monitoring conducted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,713	2,785	1,337	334	334	334	334
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,713	2,785	1,337	334	334	334	334

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Budget Output: 81 11 Culture mainstreaming

Non Standard Outputs:	cultural groups mobilized and registered- mobilization and registration of cultural groups, including traditional healers	<i>cultural groups mobilized and registered cultural groups mobilized and registered</i>	<i>- 20 cultural and traditional healers mobilized and sensitized - mobilization and sensitization of 20 cultural and traditional healers</i>	- 5 cultural and traditional healers mobilized and sensitized	-5 cultural and traditional healers mobilized and sensitized	- 5 cultural and traditional healers mobilized and sensitized	- 5 cultural and traditional healers mobilized and sensitized
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	1,000	250	250	250	250

Budget Output: 81 12 Work based inspections

Non Standard Outputs:	12 work places visited visiting work places	<i>3 work places visited 3 work places visited</i>	<i>- work places monitored and inspected - public sensitized on labour laws and regulations - monitoring, inspection and support supervision of work places. - sensitization of the public on labour laws and industrial regulation.</i>	1 work place monitored and inspected - public sensitized on labour laws and regulations	1 work place monitored and inspected - public sensitized on labour laws and regulations	1 work place monitored and inspected - public sensitized on labour laws and regulations	1 work place monitored and inspected - public sensitized on labour laws and regulations
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	1,000	250	250	250	250

Budget Output: 81 13 Labour dispute settlement

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Non Standard Outputs:	sensitisation meetings conducted-conducting sensitisation meetings on labour issues. - labour case managment	<i>sensitization meetings conductedsensitization meetings conducted</i>	<i>- 10 labour cases settled - 2 sensitization meetings on labour issues conducted-arbitration of work related disputes - sensitization meetings on labour issues.</i>	-2labour cases settled - 1 sensitization meetings on labour issues conducted	-2 labour cases settled	-2 labour cases settled - 1 sensitization meetings on labour issues conducted	4 labour cases settled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	922	230	230	230	230
<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	1,500	1,125	922	230	230	230	230

Budget Output: 81 14Representation on Women's Councils

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,598	2,698	0	0	0	0	0
<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	3,598	2,698	0	0	0	0	0

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:	2 PWDs supported.- Social Rehabilitation services to families of PWDs, Provision of 2 PWDs with appropriate appliances.	<i>2 PWDs supported.</i>	<i>- social rehabilitation services to 10 families of PWDs and provision of appliances.- Social rehabilitation services to families of PWDs and provision of appliances</i>	- social rehabilitation services to 2 families of PWDs and provision of appliances.	- social rehabilitation services to 2 families of PWDs and provision of appliances.	- social rehabilitation services to 4 families of PWDs and provision of appliances.	- social rehabilitation services to 2 families of PWDs and provision of appliances.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,119	839	1,119	280	280	280	280

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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	1,119	839	1,119	280	280	280	280

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

Non Standard Outputs:	- 5 staff salary paid - 4 quarterly reports submitted - 3 guidelines and bye-laws disseminated- payment of staff salaries. - report writing and submission of any required documents to ministry - popularization dissemination, sensitization of policies ,bye laws and guidelines - procurement of stationary	- 5 staff salary paid - 1 quarterly reports submitted - 3 guidelines and bye-laws disseminated- 5 staff salary paid - 1 quarterly reports submitted - 3 guidelines and bye-laws disseminated	- staff salaries paid - Bye laws and policy guidelines disseminated and enforced. - stationary procured - reports written and submitted- payment of staff salaries - sensitization, popularization, dissemination and dissemination of bye laws, policies and guidelines. - report writing and submission to ministries - procurement of stationary.	staff salaries paid for 3 months. - Bye laws and policy guidelines disseminated and enforced. - stationary procured - 1 Report written and submitted	staff salaries paid - Bye laws and policy guidelines disseminated and enforced. - stationary procured - 1Report written and submitted	staff salaries paid - Bye laws and policy guidelines disseminated and enforced. - stationary procured - 1Report written and submitted	- Staff salaries paid - Bye laws and policy guidelines disseminated and enforced. - stationary procured - 1Report written and submitted
<i>Wage Rec't:</i>	54,574	40,931	54,574	13,644	13,644	13,644	13,644
<i>Non Wage Rec't:</i>	7,028	5,271	16,332	4,083	4,083	4,083	4,083
<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	61,602	46,202	70,906	17,727	17,727	17,727	17,727

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Output Class: Lower Local Services

Budget Output: 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:			- 4 quarterly monitoring and supervision of government programmes. - monitoring and supervision of Government programmes	- 1 quarterly monitoring and supervision of government programmes.	- 1 quarterly monitoring and supervision of government programmes.	- 1 quarterly monitoring and supervision of government programmes.	- 1 quarterly monitoring and supervision of government programmes.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,570	643	643	643	643
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,570	643	643	643	643

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:			DDEG Activities monitored- monitoring of DDEG activities at division level	DDEG Activities monitoredDDEG Activities monitored				
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:	1,000	750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0
Wage Rec't:	54,574	40,931	54,574	13,644	13,644	13,644	13,644	13,644
Non Wage Rec't:	35,512	26,634	37,835	9,459	9,459	9,459	9,459	9,459
Domestic Dev't:	1,000	750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	91,086	68,315	92,409	23,102	23,102	23,102	23,102	23,102

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FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Local Government Planning Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	1 staff paid salary for 12 month 4 PBS progress reports prepared 12 TPC meetings heldpaying of staff salaries Preparation of PBS quarterly progress reports coordinating TPC meetings	<i>1 staff paid salary for 3 month 1 PBS progress reports prepared 3 TPC meetings held1 staff paid salary for 3 month 1 PBS progress reports prepared 3 TPC meetings held</i>	<i>- Salaries to 1 staff for 12 months paid. - PBS Quarterly reports produced and submitted. - Budget Framework Paper prepared, produced and submitted. - - - Payment of salaries to 1 staff for 12 months. - Production and submission of PBS quarterly reports. - Preparation, Production and submission of Budget Framework Paper. -.</i>	- Salaries to 1 staff for 3 months paid. - PBS 1st Quarter report produced and submitted. - -	- Salaries to 1 staff for 3months paid. - PBS 2ndQuarter report produced and submitted. - Budget Framework Paper prepared, produced and submitted. - -	- Salaries to 1 staff for 3 months paid. - PBS 3rd Quarter report produced and submitted. - - -	- Salaries to 1 staff for 3 months paid. - PBS 4thQuarter report produced and submitted.
Wage Rec't:	20,000	15,000	15,000	3,750	3,750	3,750	3,750
Non Wage Rec't:	13,028	9,771	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,028	24,771	26,000	6,500	6,500	6,500	6,500

Budget Output: 83 02District Planning

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FY 2021/22

No of Minutes of TPC meetings

- Coordinating mock internal and external assessment.
- Production of mock assessment reports.
- Updating submission of Municipal Abstract and Strategic Plan.
-1 budget conference coordinated and held.
-Budget conference reports produced.
-12 TPC meetings for 12 months held.
- Coordination of internal and external mock assessment done.
- Mock assessment reports produced.
- Updating and submission of the Municipal Abstract and strategic plan done.

No of qualified staff in the Unit

-
11 qualified staff in the unit staff in the unit

1 staff in the unit 1 staff in the unit 1 staff in the unit 1 staff in the unit

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Non Standard Outputs:	1 budget conference meeting heldconducting budget conference	<i>1 budget conference meeting held</i>	<i>-1 budget conference coordinated and held. -Budget conference reports produced. -12 TPC meetings for 12 months held. - Coordination of internal and external mock assessment done. - Mock assessment reports produced. - Updating and submission of the Municipal Abstract and strategic plan done. - Coordination and holding o f1 budget conference meeting. - Production of budget conference reports. - Holding of 12 TPC meetings for12 months. - Coordinating mock internal and external assessment. - Production of mock assessment reports. - Updating submission of Municipal Abstract and Strategic Plan.</i>	-3 TPC meetings for 3 months held. done. - Updating and submission of the Municipal Abstract and strategic plan done. -	-1 budget conference coordinated and held. -Budget conference report produced. -3TPC meetings for 3 months held. - Coordination of internal and external mock assessment done. - Mock assessment reports produced. - Updating and submission of the Municipal Abstract and strategic plan done. -	-3TPC meetings for 3 months held. - Updating and submission of the Municipal Abstract and strategic plan done. -	-3 TPC meetings for 3 months held. - Updating and submission of the Municipal Abstract and strategic plan done. -
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	18,100	4,525	4,525	4,525	4,525
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	18,100	4,525	4,525	4,525	4,525

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Budget Output: 83 03Statistical data collection

Non Standard Outputs:	1 Annual statistical abstract updated updating annual statistical abstract	1 Annual statistical abstract updated 1 Annual statistical abstract updated	Updating the Municipal Abstract and submission of Strategic Plan done. Updating the Municipal Abstract and submission of Strategic Plan.	Updating the Municipal Abstract and submission of Strategic Plan done.	Updating the Municipal Abstract and submission of Strategic Plan done.	Updating the Municipal Abstract and submission of Strategic Plan done.	Updating the Municipal Abstract and submission of Strategic Plan done.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	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	3,000	2,250	3,000	750	750	750	750

Budget Output: 83 06Development Planning

Non Standard Outputs:	1 Municipal Development Plan prepared and reviewed Refresher course for the plannerpreparing of the Municipal Development plan reviewing and updating the Municipal Development plan Staff training in a professional course	-Municipal Development Plan prepared. - Municipal Development Plan reviewed and updaed. - Preparation of Municipal Development Plan. -Municipal Development reviewed and updated	-Municipal Development Plan reviewed and updated.	-Municipal Development Plan reviewed and updated.	-Municipal Development Plan reviewed and updated.	-Municipal Development Plan reviewed and updaed.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	1,500	375	375	375
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	1,500	375	375	375

Budget Output: 83 07Management Information Systems

Vote:773 Iganga Municipal Council

FY 2021/22

Non Standard Outputs:	Stable LAN regular update of Municipal website and facebook page installation and configuration of hardware and software. Updating website and facebook page LAN maintenance	<i>Stable LAN regular update of Municipal website and facebook page</i>	<i>- Municipal Website, Facebook Account mailing managed. -- Managing Municipal Website, Facebook Account mailing.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750	750
<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	3,000	2,250	3,000	750	750	750	750	750

Budget Output: 83 08Operational Planning

Non Standard Outputs:	Budget conference Budget laid Budget scrutiny Budget ApprovalConductin g budget conference coordinating budget laying process coordinating council budget scrutiny coordinating council budget approval	<i>1-Budget conference</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,973	9,730	6,400	1,600	1,600	1,600	1,600	1,600
<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	12,973	9,730	6,400	1,600	1,600	1,600	1,600	1,600

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Vote:773 Iganga Municipal Council

FY 2021/22

Non Standard Outputs:	4 monitoring visits doneMulti sectoral monitoring	<i>1 monitoring visits done1 monitoring visits done</i>	<i>2 joint monitoring reports prepared 86 staff uniforms and politicians procured2 joint monitoring reports prepared 86 staff uniforms and politicians procured</i>	1 joint monitoring report prepared. 86 staff uniforms and politicians procured.	1joint monitoring report prepared			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,149	6,862	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,000	1,750	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	9,149	6,862	7,000	1,750	1,750	1,750	1,750	1,750

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	DDEG projects monitored. Activities aligned to the Development planmonitoring of DDEG projects Monitoring of Development projects and alignment to the Development	<i>DDEG projects monitored. Activities aligned to the Development planDDEG projects monitored. Activities aligned to the Development plan</i>	<i>quarterly monitoring development projects 3 sofa sets procured for mayor, town clerk and deputy town clerk. 3 center tables procured.quarterly monitoring development projects 3 sofa sets procured for mayor, town clerk and deputy town clerk. 3 center tables procured.</i>	1st Quarter monitoring development projects done 3 sofa sets procured for mayor, town clerk and deputy town clerk. 3 center tables procured.	2nd Quarter monitoring development projects done.	3rd Quarter monitoring development projects done.	4th Quarter monitoring development projects done.
<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>	18,854	14,140	25,846	6,462	6,462	6,462	6,462
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,854	14,140	25,846	6,462	6,462	6,462	6,462
<i>Wage Rec't:</i>	20,000	15,000	15,000	3,750	3,750	3,750	3,750
<i>Non Wage Rec't:</i>	62,150	46,613	43,000	10,750	10,750	10,750	10,750
<i>Domestic Dev't:</i>	18,854	14,140	32,846	8,212	8,212	8,212	8,212
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	101,004	75,753	90,846	22,712	22,712	22,712	22,712

Vote:773 Iganga Municipal Council

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:

staff salaries paid Iganga municipal council(H.O) audited Iganga municipal council (Divisions) audited Health centres audited Payroll verification done Fuel, lubrication, oil and servicing Schools audited Office filing cabinet procured Office curtains procured Laptop procured Audit books purchased Verification of road gang and other road activities done Monitoring of DDEG and SFG projects done Attended workshops and seminarspaying staff salaries Auditing of Iganga municipal council (H.O) Auditing of Iganga municipal council (Divisions)	<i>staff salaries paid Iganga municipal council(H.O) audited Iganga municipal council (Divisions) audited Health centres audited Payroll verification done Fuel, lubrication, oil and servicing Office curtains procured Audit books purchased Verification of road gang and other road activities done Monitoring of DDEG and SFG projects done staff salaries paid Iganga municipal council(H.O) audited Iganga municipal council (Divisions) audited Health centres audited Payroll verification done Fuel, lubrication, oil and servicing Office filing</i>	<i>4 Internal audit quarterly reports prepared for iganga municipal council head quarter 4 internal audit quarterly reports prepared for iganga municipal council divisions 2 internal audit reports prepreed for schools 4 internal audit quarterly reports prepared for health centres 12 staff ssalaries paid 1 filing cabinet prcured 1 set of office cuurtains procured 3 audit books procured 1 office table procured 1 laptop procured Auditing of Iganga municipal council head quarter Auditing of iganga municipal council divisions Auditing of schools Auditing of health centres</i>	1 Internal audit quarterly report prepared for iganga municipal council head quarter 1internal audit quarterly reports prepared for iganga municipal council divisions 1internal audit quarterly reports prepared for health centres 3 months staff ssalaries paid 1 filing cabinet prcured 1 set of office cuurtains procured 3 audit books procure	1 Internal audit quarterly report prepared for iganga municipal council head quarter 1 internal audit quarterly repors prepared for iganga municipal council divisions 1 internal audit quarterly report prepared for health centres 3 months staff ssalaries paid 1 office table procured	1 Internal audit quarterly report prepared for iganga municipal council head quarter internal audit quarterly report prepared for iganga municipal council divisions 2 internal audit reports prepreed for schools1 internal audit quarterly repor3 prepared for health centres 3 months staff ssalaries paid 1 laptop procured	1 Internal audit quarterly report prepared for iganga municipal council head quarter 1 internal audit quarterly reports prepared for iganga municipal council divisions 1 internal audit quarterly report prepared for health centres 3 months staff ssalaries paid
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	Physical auditing of health centres Fuel, lubrication, oil and servicing	<i>cabinet procured</i>	<i>Payment of staff salaries</i>				
	Veriification of payroll Audit of schoos	<i>Laptop procured</i>	<i>Procurement of fuel,oils and lubricants</i>				
	Verification of road gang and other road activities	<i>Audit books purchased</i>	<i>Procurement of a filing cabinet</i>				
	Procurement of a laptop	<i>Verification of road gang and other road activities done</i>	<i>Procurement of office curtains</i>				
	Procurement of curtains and filing cabinet	<i>Monitoring of DDEG and SFG projects done</i>	<i>Procurement of an office table</i>				
	Purchase of audit books attending workshops and seminars		<i>Purchase of audit books</i>				
	Montoring of DDEG and SFG projects		<i>Procurement of a laptop</i>				
			<i>Procurement of cartridge</i>				
Wage Rec't:	18,000	13,500	25,000	6,250	6,250	6,250	6,250
Non Wage Rec't:	8,760	6,570	8,889	2,222	2,222	2,222	2,222
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,760	20,070	33,889	8,472	8,472	8,472	8,472

Budget Output: 82 02Internal Audit

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,319	2,489	3,190	798	798	798	798
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,319	2,489	3,190	798	798	798	798

Budget Output: 82 03Sector Capacity Development

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Non Standard Outputs:	Trained in professional courses Attended workshops and seminars	Training in professional courses Attending workshops and seminars	<i>Trained in professional courses Trained in professional courses Attended workshops and seminars</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,960	2,220	2,960	740	740	740	740	740
<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	2,960	2,220	2,960	740	740	740	740	740

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:	1 staff supported in a professional course staff training in professional and short course	<i>1 staff supported in a professional course 1 staff supported in a professional course</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	0	0	0	0	0	0
<i>Wage Rec't:</i>	18,000	13,500	25,000	6,250	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	20,039	15,029	15,039	3,760	3,760	3,760	3,760	3,760
<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 WorkPlan	38,039	28,529	40,039	10,010	10,010	10,010	10,010	10,010

Vote:773 Iganga Municipal Council

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

2sensitization and radio talk showssensitization on trade policies, and other related information in line with business registration, etc

No of businesses inspected for compliance to the law

150supermarkets small scale industries hotels and lodges bars cosmetic shops money lending companies and institutions supermarkets small scale industries hotels and lodges bars cosmetic shops money lending companies and institutions

50supermarkets small scale industries hotels and lodges bars cosmetic shops money lending companies and institutions

50supermarkets small scale industries hotels and lodges bars cosmetic shops money lending companies and institutions

50supermarkets small scale industries hotels and lodges bars cosmetic shops money lending companies and institutions

50supermarkets small scale industries hotels and lodges bars cosmetic shops money lending companies and institutions

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No of businesses issued with trade licenses	2000returns preparedlockups and other business entities hotels and restaurants schools guests and bars stores and produce shops offices clinics saloons etc
No. of trade sensitisation meetings organised at the District/Municipal Council	Isensitization workshoptrading licensing act, MSMEs policy, BUBU policy, trade order, and other policies

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Non Standard Outputs:

-4 sensitization meetings on trade policies, and other related information in line with business registration. held. - 2 trading licensing act, MSMEs policy, BUBU policy, trade order, and other policies sensitization workshop done. -4 sensitization meetings on trade policies, and other related information in line with business registration. -2 trading licensing act, MSMEs policy, BUBU policy, trade order, and other policies sensitization workshop .

<i>Wage Rec't:</i>	13,074	9,806	25,000	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	2,233	1,675	2,233	558	558	558	558
<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	15,307	11,480	27,233	6,808	6,808	6,808	6,808

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in

30profilingsmall scale industries micro enterprises medium enterprises

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No of businesses assisted in business registration process

300 mobilization
radio talk show
providing
technical support

assisting informal
businesses to
register
mobilizing
informal
businesses to
register for formal
trade

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

3 sensitization and
linked enterprises
in place linking
enterprises to
UNBS for product
quality and
standards

Non Standard Outputs:

weights and
measure in
conjunction with
URBS Stamping
and checking the
stone weights.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,744	6,558	8,744	2,186	2,186	2,186	2,186
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,744	6,558	8,744	2,186	2,186	2,186	2,186

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Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated			4information pinned on notice boardsquarterly markets and market information bulletin pinned at municipal and in markets around					
No. of producers or producer groups linked to market internationally through UEPB			5dissemination of information and profiling of existing service providerslocal service providers linked to markets					
Non Standard Outputs:								
	election of leaders in the central market1							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	744	558	744	186	186	186	186	186
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	744	558	744	186	186	186	186	186

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	25cooperative groups supervised and monitoredcooperati ve groups supervised and monitored	5supervised and monitored	5supervised and monitored	5supervised and monitored	10supervised and monitored
No. of cooperative groups mobilised for registration	10				
No. of cooperatives assisted in registration	10				

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Non Standard Outputs:		UPDATING OF THE COOPERATIVE REGISTER SENSITIZATION ON THE COOPRATIVE REGULATIONS, ACT AND OTHE RELATED LAWSSENSITIZA TION AND UPDATING OF THE REGISTER (1)					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,861	1,395	1,861	465	465	465	465
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,861	1,395	1,861	465	465	465	465

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			100hospitality facilities profiled hospitality facilities profiled	25hospitality facilities profiled	25hospitality facilities profiled	25hospitality facilities profiled	25hospitality facilities profiled	
Non Standard Outputs:			sensitization on cultural diversity and heritage. partnering with kigulu meseum documenting about iganga municipality1 1 1					
Wage Rec't:	0	0		0	0	0	0	
Non Wage Rec't:	744	558		800	200	200	200	200
Domestic Dev't:	0	0		0	0	0	0	0
External Financing:	0	0		0	0	0	0	0
Total For KeyOutput	744	558		800	200	200	200	200

Budget Output: 83 06Industrial Development Services

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No. of producer groups identified for collective value addition support		<i>10producer groups identified for value addition.producer groups identified for value addition.</i>		3producer groups identified for value addition.	3producer groups identified for value addition.	3producer groups identified for value addition.	3producer groups identified for value addition.
Non Standard Outputs:		elections for the different leadership bodies in the sector e.g USSIA, COC. 1					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,116	837	<i>1,116</i>	279	279	279	279
<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	1,116	837	<i>1,116</i>	279	279	279	279

Budget Output: 83 07Sector Capacity Development

Non Standard Outputs:		Businesses monitoredmonitoring of businesses					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	<i>0</i>	0	0	0	0
<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	3,600	2,700	<i>0</i>	0	0	0	0

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Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:	N/A		2 sensitization meetings 2 monitoring reports On local economic development policy departmental activities, repairs and furniture	1		1	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,400	6,300	13,902	3,475	3,475	3,475	3,475
<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	8,400	6,300	13,902	3,475	3,475	3,475	3,475
<i>Wage Rec't:</i>	13,074	9,806	25,000	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	27,442	20,582	29,400	7,350	7,350	7,350	7,350
<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	40,516	30,387	54,400	13,600	13,600	13,600	13,600

N/A