

Vote: 773 Iganga Municipal Council

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

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C: Draft Annual Workplan Outputs for 2015/16

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Foreword

for iganga municipal council for 2015/2016 financial year. Iganga municipality has 2 divisions that is central division and northern division. the local government has run 3 years so far ever since the municipal status was awarded to it. the municipality operates on locally raised revenues and grants from the center. locally raised revenue is both tendered and untendered. The municipality has been able to improve on the road network through maintenance of them periodically, resealing them such as oboja, wagoina, bikadhoo, old market street, the municipality was able to improve on the drainage system all funded by Uganda road fund. Central government disbursed LGMSDP funds which we have used to construct iganga health center, the municipality has managed to construct and renovate schools such as iganga town council primary school, igamba, noor islamic, bugumba, kasokoso funded by SFG. The budget framework paper for 2014/15 put much attention on staff lists which have been captured, conditional grants funds such as LGMSDP, Road fund, SFG. The municipality intends to open up roads in the town of 2.4KM, it plans to construct teachers houses near all government aided schools where by by 2018 all teachers should be able to reside at schools. more classrooms are expected to be constructed and more furniture supplied in schools hence improved academic performances. more to that iganga municipality has a target of constructing a double storage building at the iganga municipal health center 111 with the aim of upgrading it to health center IV Using PHC Development grant. For God and my country. The entity is still faced with a problem of low resource envelop in terms of local revenue yet it's the reliable source alone. The urban roads are still in poor condition as attributed to the small IPFS yet it among the new local government. Health sector has issues too since the health centers are too small to accommodate the growing population. I therefore request central government to add the entity more funds for development and improved infrastructure.

Katono Siragi, Mayor, Iganga Municipal Council.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	824,150	29,669	894,747
2a. Discretionary Government Transfers	579,145	148,171	579,145
2b. Conditional Government Transfers	3,654,693	845,403	3,654,693
2c. Other Government Transfers	888,900	197,225	888,900
3. Local Development Grant	131,411	32,853	131,411
Total Revenues	6,078,298	1,253,321	6,148,896

Revenue Performance in the first quarter of 2014/15

The municipality realised 29,669,000 as locally raised revenue in the quarter one performing at 3.6% of the expected local revenue budget. This has been attributed to delays in the award of tenders for tendered revenues which contribute the big local revenue budget. This was caused by a lot of unsatisfied bidders who went ahead to apply for administrative review and according to the recommendation from PPDA it required us to re-procure for these services hence time taken alone meant poor collections.

Planned Revenues for 2015/16

The municipality anticipates to receive 894,747,000 as locally raised revenue in 2015/16. The revenue rate increased by 8%. This is attributed to the forecast of increase in hotel tax collections and park fees and property rates since the municipality is going to procure two firms to carry out revenue assessment and valuation of property rate roll since most property is not valued yet. Central government transfers expected are 579,145,000 as discretionary transfers, 3,654,693,000 was expected to be received as conditional government transfers, 888,900,000 expected to be received from other government transfers and 131,411,000 expected to be received as funds for LGMSDP for the financial year 2015/2016.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	640,499	90,903	461,064
2 Finance	137,214	22,907	250,603
3 Statutory Bodies	310,396	28,742	292,799
4 Production and Marketing	10,913	0	10,913
5 Health	458,468	80,188	521,992
6 Education	3,199,955	696,278	3,237,336
7a Roads and Engineering	1,013,288	234,562	1,064,354
7b Water	0	0	0
8 Natural Resources	50,169	300	42,888
9 Community Based Services	177,293	10,375	193,204
10 Planning	42,381	7,870	8,000
11 Internal Audit	37,724	4,859	65,742
Grand Total	6,078,298	1,176,985	6,148,896
Wage Rec't:	2,446,598	571,876	2,502,112
Non Wage Rec't:	3,181,773	564,705	3,186,847
Domestic Dev't	449,927	40,404	459,937
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2014/15

The municipal council spent 14% of the planned budget in the administration department, 17% in the finance

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department, 9% in the statutory bodies ,0% in production, 18% in the health department,22% in education department ,23% in works department,1% in Natural resources,6% in community based,19% in planning unit and 13% in audit. Poor performance was realised in education,works ,community and health because the the departmental works were not executed due to failure to procure the approval of force on account from ministry of finance, the procurement process delayed due to the committee which is supposed to award tenders for works and supplies was not fully represented because it had not got the the chairperson approved to carry on contracts committee duties.

Planned Expenditures for 2015/16

the municipality expected to spend 6,148,896,000 as total budget the budget increased by 4% compared 2014/2015 financial year.out of that the municipality plan to reseal mpindi road,old market street drive to the industrial area,construct more buildings at iganga municipal council health center, the municipality plan to improve on the health facilities which will led to decline in death rates for both morthers and children.under Education, the municipality plan to construct 2 teachers,houses each at igamba and nakavule primary school,still under education, the department plan to renovate classroom blocks at Kasokoso primary school ,buliigo primary,iganga town town council and Noor islamic primary school.under works the department plan to install 560 culverts along roads in the municipality to improve on the drainage system.LDG allocation will cater for completion of administration building,procure furniture in education office,for primary schools aided by government,laptop for the Town clerks office.youth projects to be formulated under youthlivelihood.

Medium Term Expenditure Plans

recruitment of more staff in the departments , improved revenue collection ,decision making on proposed projects improved infracture ,improvement in service delivery in the health department through construction of more health centers,improved hygiene in the municipality, reduction in the poverty levels in the municipality, improved performance of students in the educaation sector.

Challenges in Implementation

political interventions has hindered implemenation of activities forinstance they have influenced in thecollection of local revenue because they feel they are losing their political electorates,understaffing in the municipality due to the IPF for urban wage is still small to accommodate the required customised structure in the municipality has caused a lot of workload in departments hence affecting service delivery. Community attitude towards development .the community is still not aware of the development innitiatives in place like CDD Projects which have not been well implimented since its community driven exercise,this has been witnessed on their attitude towards forming groups which are funded with the aim of poverty allaviation program.

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	824,150	29,669	894,747
Local Service Tax	56,100	900	62,756
Advertisements/Billboards	9,037	1,000	15,000
Business licences	87,980	4,000	135,000
Application Fees	4,000	500	8,000
Fees from appeals		0	12,209
Inspection Fees	356	0	1,500
Land Fees	35,535	2,000	19,830
Local Hotel Tax	60,206	1,000	16,800
Market/Gate Charges	71,788	4,400	65,262
Miscellaneous	56,249	2,000	49,851
Agency Fees	187	0	
Park Fees	354,580	7,000	354,000
Property related Duties/Fees	19,140	1,000	94,800
Voluntary Transfers	9,282	790	6,000
Refuse collection charges/Public convenience	17,688	1,999	18,600
Animal & Crop Husbandry related levies	14,300	1,700	12,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,500	100	3,000
Rent & Rates from private entities	12,038	1,000	11,940
Other Fees and Charges	10,183	280	8,200
2a. Discretionary Government Transfers	579,145	148,171	579,145
Transfer of Urban Unconditional Grant - Wage	383,605	99,286	383,605
Urban Unconditional Grant - Non Wage	195,539	48,885	195,539
2b. Conditional Government Transfers	3,654,693	845,403	3,654,693
Conditional Grant to PHC Salaries	269,182	63,679	269,182
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional transfers to School Inspection Grant	12,560	3,140	12,560
Conditional Grant to Community Devt Assistants Non Wage	629	157	629
Conditional Grant to Functional Adult Lit	2,484	621	2,484
Conditional Grant to PAF monitoring	11,497	2,874	11,497
Conditional Grant to PHC - development	37,647	9,412	37,647
Conditional Grant to PHC- Non wage	21,653	4,224	21,653
Conditional Grant to Primary Education	53,906	12,699	53,906
Conditional Grant to Primary Salaries	1,318,442	282,161	1,318,442
Conditional Grant to Secondary Education	1,006,227	251,717	1,006,227
Conditional Grant to Secondary Salaries	485,899	120,198	485,899
Conditional Grant to SFG	280,869	70,217	280,869
Conditional Grant to Women Youth and Disability Grant	2,266	566	2,266
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	6,552	34,070
Conditional transfers to Special Grant for PWDs	4,730	1,183	4,730
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,506	14,700	96,506
2c. Other Government Transfers	888,900	197,225	888,900
youth livelihood	100,000	0	100,000
uganda road fund	788,900	197,225	788,900
3. Local Development Grant	131,411	32,853	131,411

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A. Revenue Performance and Plans

LGMSD (Former LGDP)	131,411	32,853	131,411
Total Revenues	6,078,298	1,253,321	6,148,896

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The municipality realised 29,669,000 as locally raised revenue in the quarter one performing at 3.6% of the expected local revenue budget. This has been attributed to delays in the award of tenders for tendered revenues which contribute the big local revenue budget. This was caused by a lot of unsatisfied bidders who went ahead to apply for administrative review and according to the recommendation from PPDA it required us to re-procure for these services hence time taken alone meant poor collections.

(ii) Central Government Transfers

Central government transfers received in the first quarter include discretionary government transfers which have worth 148,171,000, conditional grant transfer worth 845,403,000 and local development grant 32,853,000. These have performed at the rate of 25%, 21% and 25% of their respective budgets. Under budget performance is observed at conditional grant transfers because the IPF for primary teachers is too big to be exhausted by the available number of primary teachers wage bill.

(iii) Donor Funding

no donor funding

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The municipality anticipates to receive 894,547,000 as locally raised revenue in 2015/16. The revenue rate will increase by 8%. This is attributed to forecast of increase because the municipal council will procure two consultancy firms who will carry out revenue assessment of potential revenue sources and the property rate tax which are not updated will be revalued and updated. More to that municipality has formed other sources of revenue which have not been collected like agency fees, inspection fees and also bylaws on the charge of plan approval by use of square meter methods.

(ii) Central Government Transfers

Central government transfers expected are 597,145,000 as discretionary transfers, 3,654,693,000 was expected to be received as conditional government transfers, 788,900,000 expected to be received from other government transfers and 131,411,000 expected to be received as funds for LGMSDP for the financial year 2015/2016 and youth livelihood budget expected at 100,000,000.

(iii) Donor Funding

no donor funding

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	598,625	86,311	438,068
Conditional Grant to PAF monitoring	1,928	482	1,928
Locally Raised Revenues	123,623	10,135	97,497
Multi-Sectoral Transfers to LLGs	151,070	4,977	109,800
Transfer of Urban Unconditional Grant - Wage	292,292	49,567	184,733
Urban Unconditional Grant - Non Wage	29,713	21,150	44,111
<i>Development Revenues</i>	41,874	11,175	22,996
LGMSD (Former LGDP)	36,163	9,747	16,526
Multi-Sectoral Transfers to LLGs	5,711	1,428	6,469
Total Revenues	640,499	97,487	461,064
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	598,625	83,427	438,068
Wage	250,887	49,567	184,733
Non Wage	347,737	33,859	253,335
<i>Development Expenditure</i>	41,874	7,477	22,996
Domestic Development	41,874	7,477	22,996
Donor Development	0	0	0
Total Expenditure	640,499	90,903	461,064

Revenue and Expenditure Performance in the first quarter of 2014/15

the departmental budget for 2014/2015 was 640,499,000. the department has so far received 97,487,000 to date in quarter one performing at 15% of the annual budget but the quarterly budget is 160,125,000 and it has received 97,487,000 making an outturn of 61%. The department performed at 15% instead of 25% over performance is observed in unconditional grant non wage 71%, good performance was observed on PAF monitoring and LGMSD performed at 25% and 27% respectively. High performance of unconditional grant funds were allocated at that rate to settle court charges and taxes of Obodha and Junja General Company Ltd. However, the department has spent 90,903,000 only performing at 12% in quarter one because other activities have been rolled to the next quarter leaving the balance at 1% not spent.

Department Revenue and Expenditure Allocations Plans for 2015/16

the department expects to receive 461,064,000 as revenue and spend 461,064,000. The budget decreased by 28% compared to 2014/2015. Decrease in the budget is expected in local revenue by 21%, unconditional grant wage is expected to increase by 48.8%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	4	2	11
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	20	20	20
No. of existing administrative buildings rehabilitated	1	0	0
Function Cost (US\$ '000)	640,499	90,903	461,064
Cost of Workplan (US\$ '000):	640,499	90,903	461,064

Plans for 2015/16

Management meetings ,TPCs,Induction of staff under capacity building,submitting paychange reports ,recruitment of new staff and record keeping ,6 capacity building sessions to be undertaken and capacity building policy and plan.

Medium Term Plans and Links to the Development Plan

the department expects to furnish office with computers, the department plans to install intercom and internet in the municipality. The department plan to have all staff on its payroll and fill the criticalm positions

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. under staffing

the department faces achallenge of understaffing. This is caused by the small IPF for urban salaries which can not accommodate the customised structure of staff needed hence leaving a lot of workload to be done by available few staff hence delivery delays

2. inadequate general supplies

the department faces a problem of inadequate supply of goods and services such as stationary and computer consumables .this has been caused by price fluctuation which has affected the quantity supplies hence making it difficult to acquire planned number.

3. resource envelop

the available resources are inadequate to run its activities on time.this is because the department mainly depend on local revenue which collection is poor due to poor attitude of payers.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/ad/0011	Walubo Robert	Askari	u8	213,832	2,565,984
imc/ad/0012	Mutadhuba Grace	Askari	u8	202,166	2,425,992

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/ad/0017	Magumba Divid	Driver	u8	209,859	2,518,308
imc/ad/0008	Mpindi Mutwalibu Abdu	Askari	u8	251,133	3,013,596
imc/ad/0013	Mukama Asuman	Askari	u8	202,166	2,425,992
imc/ad/0015	Walusansa Kizito	Town Agent	u8	306,527	3,678,324
imc/ad/0010	Kiswiriri Swaleh	Askari	u8	213,832	2,565,984
imc/ad/0016	Okiring Ejon Julius	Askari	u8	205,978	2,471,736
imc/ad/0018	Nabukyewa Prossy	Stores Assistant	u7	335,162	4,021,944
imc/ad/0014	Namulondo Edith	Office Typist	u7	340,282	4,083,384
imc/ad/0027	Mutebe John Bosco	Town Agent	u7	306,527	3,678,324
imc/ad/0019	Adong Sarah	Stenograph Secretary	u7	447,080	5,364,960
imc/ad/0005	Kyagaba Julius	Assistant Records Officer	u5	456,394	5,476,728
imc/ad/0004	Naigaga Elizabeth Kased	Records Officer	U4	611,984	7,343,808
imc/ad/0007	Namusoke Asia Sebide	Procurement Officer	U4	798,667	9,584,004
imc/ad/0001	Mitala Ruth Okello	Assistant Town Clerk	U4	789,667	9,476,004
imc/ad/0002	kabambwe Sameul	Human Resource Officer	U4	789,667	9,476,004
imc/ad/0003	Nabatyanga Maureen	Personal Secretary	U4	611,984	7,343,808
imc/ad/0020	Kabbale Bosco Muhamed	Senior Assistant Town Cl	u3	1,182,627	14,191,524
imc/ad/0006	Nelson Kayongo	Senior Procurement Offic	u3	979,805	11,757,660
Total Annual Gross Salary (Ushs)					113,464,068

Cost Centre : central division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/ad/0025	Sizoomu David	Accounts Assistant	U7	369,419	4,433,028
imc/ad/0024	Kibuga Rose	Accounts Assistant	U7	326,765	3,921,180
imc/ad/0026	Sebidde Farooq	Town Agent	U7	346,000	4,152,000
imc/ad/0022	Kaaka Hussein	Assistant Community De	U6	416,617	4,999,404
imc/ad/0023	Wandera John	Senior Accounts Assistan	U5	546,392	6,556,704
imc/ad/0021	Yotaliwa Eunice	Division Finance Officer	U4	876,222	10,514,664
Total Annual Gross Salary (Ushs)					34,576,980

Subcounty / Town Council / Municipal Division : Northern Division

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/ad/0026	Ititi Geoffrey	Town Agent	U7	289,361	3,472,332
imc/ad/0027	Muyirima Charles	Town Agent	U7	276,898	3,322,776
imc/ad/0028	Nangobi Aisha	Town Agent	U7	289,361	3,472,332
imc/ad/0029	Abenakyo Miraim	Assistant Community De	U6	436,677	5,240,124
imc/ad/0024	Nanambi Moses	Senior Accounts Assistan	U5	528,588	6,343,056
imc/ad/0025	Naigono Rose	Senior Accounts Assistan	U5	528,588	6,343,056
imc/ad/0022	Kato Hussein	Senior Assistant Town Cl	U4	990,589	11,887,068
imc/ad/0023	Lukeita Ayubu	Division Finance Officer	U4	876,222	10,514,664
Total Annual Gross Salary (Ushs)					50,595,408
Total Annual Gross Salary (Ushs) - Administration					198,636,456

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	135,214	22,907	244,098
Conditional Grant to PAF monitoring	9,569	2,392	9,569
Locally Raised Revenues	41,208	2,000	57,494
Multi-Sectoral Transfers to LLGs	29,477	3,144	103,408
Transfer of Urban Unconditional Grant - Wage	35,406	11,055	44,220
Urban Unconditional Grant - Non Wage	19,554	4,316	29,407
<i>Development Revenues</i>	2,000	0	6,505
LGMSD (Former LGDP)		0	6,505
Multi-Sectoral Transfers to LLGs	2,000	0	
Total Revenues	137,214	22,907	250,603
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	135,214	22,907	244,098
Wage	35,406	11,055	44,220
Non Wage	99,808	11,852	199,878
<i>Development Expenditure</i>	2,000	0	6,505
Domestic Development	2,000	0	6,505
Donor Development	0	0	0
Total Expenditure	137,214	22,907	250,603

Revenue and Expenditure Performance in the first quarter of 2014/15

the departmental budget for 2014/2015 was 137,214,000. the department has so far received 22,907,000 to date in quarter one performing at 17% of the annual budget but the quarterly budget is 34,304,000 and it has received 22,907,000 making an outturn of 67%. The departmental overall performance was below 25% as observed. This has been mostly observed on local revenue which performed at 5% due to lack of adequate number of staff in the department to mobilise revenue. This has been due to the small wage allocation accorded to the municipality for urban wage which can't allow any recruitment. However, as observed there was good performance on PAF Monitoring at 25% and

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Workplan 2: Finance

unconditional wage at 31% .However the department has spent 22,907,000 only performing at 17% .

Department Revenue and Expenditure Allocations Plans for 2015/16

the department expects to run abudget of 250,603,000 as revenue and 250,603,000 as expenditure.the budget allocation for finance department decreased by 95.4%% compared to the 2014/2015 budget.this has been due to the department expecting a increase in revenue collection by 39.5% ,unconditional grant wage by 24.8%,unconditional grant non wage by 54% . Local revenue will increase by that percentage because the municipality will procure consultancy firm to revalue property rolls and revenue assessment.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/6/2014	15/6/2014	13/1/2015
Value of LG service tax collection	56100000	900000	62756000
Value of Hotel Tax Collected	91205928	1000000	16800000
Value of Other Local Revenue Collections	700707575	27760000	802782000
Date of Approval of the Annual Workplan to the Council	29/7/2014	13/4/2014	30/6/205
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014	23/4/2014	28/2/2015
Date for submitting annual LG final accounts to Auditor General	4/9/2014	2/9/2014	4/8/2015
	Function Cost (US\$ '000)	137,214	22,907
	Cost of Workplan (US\$ '000):	137,214	22,907
			250,603
			250,603

Plans for 2015/16

production of monthly financial statements ,preparation and production of the local revenue enhancement plans ,final accounts preparations ,posting books of accounts and budget, mobilisation of revenue collection.

Medium Term Plans and Links to the Development Plan

to collect 40% increase on revenue. To comeup with updated revenue enhancement plan and registers, prepare budget and workplans.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. staffing

the department faces achallenge of understaffing. This is caused by the small IPF for urban salaries which can not accommodate the customised structure of staff needed hence leaving a lot of workload to be done by available few staff hence delivery delays

2. inadquate general supply of goods.

the department faces a problem of inadquate supply of goods and services such as stationary and computer consumables .this has been caused by price fluctuation which has affected the quantity supplies hence making it difficult to acquire planned number.

3. poor infrastructure

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Workplan 2: Finance

the department faces a problem of poor infrastructure. This has caused poor access to revenue centers due to lack of transporting equipments in the municipality which has attributed to poor revenue collection since time wasted during mobilisation.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/fin/003	Mirembe Harreit	Senior Accounts Assistan	u5	537,405	6,448,860
imc/fin/004	Kiiza florence	Senior Accounts Assistan	u5	528,588	6,343,056
imc/fin/005	Waiswa Fahami	Senior Accounts Assistan	u5	528,588	6,343,056
imc/fin/002	Kuloba Robert	Accountant	U4	798,667	9,584,004
imc/fin/001	Isiko Moses	Principal treasurer	u2	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					44,221,536
Total Annual Gross Salary (Ushs) - Finance					44,221,536

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	310,396	28,742	292,799
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E	96,506	14,700	96,506
Conditional transfers to Salary and Gratuity for LG ele	34,070	6,552	34,070
Locally Raised Revenues	82,415	0	74,326
Multi-Sectoral Transfers to LLGs	82,415	2,967	75,332
Urban Unconditional Grant - Non Wage	9,777	3,220	7,352
Total Revenues	310,396	28,742	292,799
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	310,396	28,742	292,799
Wage	32,760	6,552	34,070
Non Wage	277,636	22,190	258,729
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	310,396	28,742	292,799

Revenue and Expenditure Performance in the first quarter of 2014/15

The departmental budget for 2014/2015 was 310,396,000. the department has so far received 28,742,000 to date in quarter one performing at 9% of the annual budget but the quarterly budget is 77,600,000 and it has received 28,742,000 making an outturn of 37%. The departmental overall performance was below at 9% as observed. This has been mostly observed on local revenue which performed at 0% due to lack of adequate number of staff in the department to mobilise revenue. This has been due to the small wage allocation accorded to the municipality for urban

Vote: 773 Iganga Municipal Council

Workplan 3: Statutory Bodies

wage which can't allow any recruitment more to that, poor performance was observed at multisectoral at 4%, salary for political at 19% and councillors' exgratia at 15% yet good performance on contracts committee grant at 25% and unconditional non wage at 33%. However the department has spent 28,742,000 only performing at 9%.

Department Revenue and Expenditure Allocations Plans for 2015/16

the department expects to run a budget of 292,799,000 as revenue and 292,799,000 as expenditure in 2015/2016. Under statutory budget as observed, the budget has decreased by 5.7% compared to 2014/2015 budget. the department expects to increase on the emoluments of councillors more to that they will have many consultative meetings in the coming year since central government is still providing allowances to councillors.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	275	0	0
No. of Land board meetings	4	0	0
<i>Function Cost (UShs '000)</i>	<i>310,396</i>	<i>28,742</i>	<i>292,799</i>
Cost of Workplan (UShs '000):	310,396	28,742	292,799

Plans for 2015/16

councillors sittings, executive held sessions, approval of budget and workplans land management meetings held, prequalification and award and evaluation of bids.

Medium Term Plans and Links to the Development Plan

approval of budget of budget and award of tenders.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. inadequate general supply of goods.

the department faces a problem of inadequate supply of goods and services such as stationary and computer consumables. this has been caused by price fluctuation which has affected the quantity supplies hence making it difficult to acquire planned number.

2. illiteracy problem

some councillors are not educated. This has led to the interpretation of policies difficult for them since they need more clarification therefore affecting quick decision making. The councillor also are not well versed with the laws.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Vote: 773 Iganga Municipal Council

Workplan 3: Statutory Bodies

Cost Centre : statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/s/001	Dhabasadha Asuman	Chairperson	u6	312,000	3,744,000
imc/s/003	Sizoomu Akamu	Chairperson	u6	312,000	3,744,000
imc/s/002	Kawala Zainabu	deputy mayor	u5	520,000	6,240,000
imc/s/004	Silagi Katono	mayor	u2	1,040,000	12,480,000
Total Annual Gross Salary (Ushs)					26,208,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					26,208,000

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,913	0	10,913
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Total Revenues	10,913	0	10,913
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,913	0	10,913
Wage	10,913	0	10,913
Non Wage	0	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,913	0	10,913

Revenue and Expenditure Performance in the first quarter of 2014/15

Department Revenue and Expenditure Allocations Plans for 2015/16

the department hopes to receive 10,913,000 and spend 0 since in the customised structure the municipality does not have production .

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
<i>Function Cost (UShs '000)</i>	10,913	0	0
Cost of Workplan (UShs '000):	10,913	0	0

Plans for 2015/16

Vote: 773 Iganga Municipal Council

Workplan 4: Production and Marketing

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	413,821	80,188	484,345
Conditional Grant to PHC- Non wage	21,653	4,224	21,653
Conditional Grant to PHC Salaries	269,182	63,679	269,182
Locally Raised Revenues	20,604	0	26,233
Multi-Sectoral Transfers to LLGs	92,605	11,608	155,514
Urban Unconditional Grant - Non Wage	9,777	677	11,763
<i>Development Revenues</i>	44,647	11,162	37,647
Conditional Grant to PHC - development	37,647	9,412	37,647
LGMSD (Former LGDP)	7,000	1,750	
Total Revenues	458,468	91,350	521,992
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	413,821	80,188	484,345
Wage	256,383	63,679	269,182
Non Wage	157,438	16,509	215,163
<i>Development Expenditure</i>	44,647	0	37,647
Domestic Development	44,647	0	37,647
Donor Development	0	0	0
Total Expenditure	458,468	80,188	521,992

Revenue and Expenditure Performance in the first quarter of 2014/15

the departmental budget for 2014/2015 was 458,468,000.the department has so far received 91,350,000 todate in quarter one performing at 20% of the annual budget but the quarterly budget is 111,417,000 and it has received 91,350,000 making on outturn of 82%.The departmental overall performance was below at 20% as observed.This has been mostly observed on local revenue which performed at 0% due to lack of adquate number of staff in the the department to mobilise revenue.this has been due to the small wage allocation accorded to the municipality for urban wage which can't allow any recrutement more poor performance as observed under multsectoral transfers,unconditional grant non wage ,PHC non wage and PHC salaries which performed at 13%,7% ,20% and 24%

Vote: 773 Iganga Municipal Council

Workplan 5: Health

respectively. However, as observed there was good performance on PHC Development and LGMSDP whose allocation performed at 25% of its budget respectively. However, the department has spent 80,697,000 only performing at 18%.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 521,992,000 as revenue and spend 521,992,000 as expenditure. As observed, the department expects to increase its budget by 13.8% compared to 2014/2015. Although there is an expected raise in the revenue and multisector transfer budget, all government transfers are not changing at all. The increased budget at multisectoral transfers is attributed to increased garbage collection at the divisions.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	50	50	50
No. of trained health related training sessions held.	40	10	30
Number of outpatients that visited the Govt. health facilities.	10000	25000	69000
Number of inpatients that visited the Govt. health facilities.	8200	1000	2500
No. and proportion of deliveries conducted in the Govt. health facilities	460	160	520
%age of approved posts filled with qualified health workers	50	50	72
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60	60
No of health centres constructed	1	0	1
Function Cost (US\$ '000)	458,468	80,188	521,992
Cost of Workplan (US\$ '000):	458,468	80,188	521,992

Plans for 2015/16

salary payment, carrying out child days classes, immunisation, management meetings, training of health staffs, EPI outreach exercises, admission of inpatients and release of outpatients, deliveries handled. The Buliigo health center completed. Garbage collection and waste managed well.

Medium Term Plans and Links to the Development Plan

the improved mortality rate in Iganga Municipal Council, improved service delivery in the health centers through construction and renovation of health centers, good health conditions for the people in the municipality and improved sanitation in the municipality.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. community attitude

The community has a poor attitude towards government programmes like child days class and immunisation. This has been due to lack of sensitisation campaigns over the radios due to small resource envelopes to facilitate radio talk shows and announcements.

2. staffing

The department faces a challenge of understaffing. This is caused by the small IPF for urban salaries which can not

Vote: 773 Iganga Municipal Council

Workplan 5: Health

accommodate the customised structure of staff needed hence leaving a lot of workload to be done by available few staff hence delivery delays

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : central division

Cost Centre : Iganga Prisons h/c ii

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/h/038	Babirye Assur	Nursing Assistant	u8	340,601	4,087,212
imc/h/039	Mutesii Regina	Nursing Assistant	u8	340,601	4,087,212
imc/h/040	bawaya Sarah	porter	u8	367,905	4,414,860
imc/h/037	Kiyemba Jane	enrolled Nurse	u7	577,257	6,927,084
Total Annual Gross Salary (Ushs)					19,516,368

Subcounty / Town Council / Municipal Division : Northern division

Cost Centre : Iganga Municipal Council HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/H/031	Namutamba Rose	Nursing Assistant	U8	335,162	4,021,944
IMC/H/015	Naigulu Annet	Porter	U8	335,162	4,021,944
IMC/H/024	Muyomo Julius Leely	Askari	U8	335,162	4,021,944
IMC/H/025	Kyato David	Porter	U8	335,162	4,021,944
IMC/H/012	Mwanja David	Askari	U8	335,162	4,021,944
IMC/H/011	Nantale Eva	Nursing Assistant	U8	305,822	3,669,864
IMC/H/009	Nabukwasi Hadijah	Nursing Assistant	U8	299,859	3,598,308
IMC/H/021	Nyensiko Sarah	Porter	U8	335,162	4,021,944
IMC/H/032	Kitimbo Rebecca	Nursing Assistant	U8	335,162	4,021,944
IMC/H/004	Amolo Theresa	Nursing Assistant	U8	322,657	3,871,884
IMC/H/018	Namakika Faridah	Enrolled Midwife	U7	539,904	6,478,848
IMC/H/010	Kibubuka Topher	Lab. Assistant	U7	539,904	6,478,848
IMC/H/007	Apolot Betty	Lab. Assistant	U7	594,542	7,134,504
IMC/H/006	Nambula Justine	Nursing Assistant	U7	543,427	6,521,124
IMC/H/005	Ssimbwa Ramrah	Health Information Asst	U7	557,633	6,691,596
IMC/H/016	Nakazi Milly Namwanje	Enrolled Midwife	U7	535,633	6,427,596

Vote: 773 Iganga Municipal Council

Workplan 5: Health

Cost Centre : Iganga Municipal Council HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/H/008	Naiboka Vectoria	Health Assistant	U7	557,633	6,691,596
IMC/H/026	Nalubega Munawala	Enrolled Midwife	U7	594,542	7,134,504
IMC/H/036	Mwesigwa Samuel	Health Assistant	U7	594,542	7,134,504
IMC/H/034	Mawangwe Hajji	Health Assistant	U7	594,542	7,134,504
IMC/H/033	Bidondole Muzamiru	Health Assistant	U7	594,542	7,134,504
IMC/H/030	Bananuka Micheal	Enrolled Midwife	U7	594,542	7,134,504
IMC/H/029	Nalukenge Grace	Enrolled P. Nurse	U7	594,542	7,134,504
IMC/H/020	Byebanakolanga Ruth	Enrolled Midwife	U7	594,542	7,134,504
IMC/H/027	Tamuzadde Ibrahim	Enrolled Midwife	U7	594,542	7,134,504
IMC/H/019	Kitimbo Victo	Enrolled Midwife	U7	535,633	6,427,596
IMC/H/022	Bilibagwa Stellah	Enrolled Midwife	U7	535,633	6,427,596
IMC/H/028	Namaganda Hellen	Enrolled Midwife	U7	594,542	7,134,504
IMC/H/013	Opokah Stephen	Lab/ Technician	U5	898,340	10,780,080
IMC/H/014	Nangobi Victo Joy	Nursing Officer	U5	898,337	10,780,044
IMC/H/023	Okurut Nelson	Medical Clinical Officer	U5	942,641	11,311,692
IMC/H/017	Nakanjako Eva	Medical Clinical Officer	U5	898,337	10,780,044
IMC/H/035	Gwaivu Abdalla	Senior Health Inspector	U4	1,198,532	14,382,384
IMC/H/003	Mukasa Joseph	Sen. Medical Clinical Off	U4	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					235,200,132
Total Annual Gross Salary (Ushs) - Health					254,716,500

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,919,086	683,652	2,956,467
Conditional Grant to Primary Education	53,906	12,699	53,906
Conditional Grant to Primary Salaries	1,318,442	282,161	1,318,442
Conditional Grant to Secondary Education	1,006,227	251,717	1,006,227
Conditional Grant to Secondary Salaries	485,899	120,198	485,899
Conditional transfers to School Inspection Grant	12,560	3,140	12,560
Locally Raised Revenues	20,604	0	22,075
Multi-Sectoral Transfers to LLGs	1,896	0	
Transfer of Urban Unconditional Grant - Wage		11,583	46,332
Urban Unconditional Grant - Non Wage	19,554	2,154	11,028
<i>Development Revenues</i>	280,869	70,217	280,869
Conditional Grant to SFG	280,869	70,217	280,869

Vote: 773 Iganga Municipal Council

Workplan 6: Education

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	3,199,955	753,869	3,237,336
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,919,086	682,278	2,956,467
Wage	1,804,342	413,942	1,850,673
Non Wage	1,114,744	268,336	1,105,794
<i>Development Expenditure</i>	280,869	14,000	280,869
Domestic Development	280,869	14,000	280,869
Donor Development	0	0	0
Total Expenditure	3,199,955	696,278	3,237,336

Revenue and Expenditure Performance in the first quarter of 2014/15

the departmental budget for 2014/2015 was 3,199,955,000. the department has so far received 753,869,000 to date in quarter one performing at 24% of the annual budget. This has been mostly observed on primary teachers salaries, local revenue, multisectoral and unconditional grant non wage which performed at 21%, 0%, 0% and 11% respectively. This has been due to the big budget allocation on salaries by central government which can't be fully utilised by the available number of teachers on pay roll. However, as observed there was good performance on secondary teachers' salaries, USE and UPE and SFG AT 25% respectively of its budget respectively. However, the department has spent 696,278,000 only performing at 22%.

Department Revenue and Expenditure Allocations Plans for 2015/16

the department expects to receive 3,237,336,000 as revenue and expenditure of 3,237,336,000 in 2015/16. The increase in the budget has been observed under education by 1.24% compared to the 2014/2015 budget. Increase in the budget is observed in local revenue and unconditional grant. The increased budget will cater for retention on construction of teachers' houses and classrooms and also financing co-curricular activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	200	200	198
No. of qualified primary teachers	200	200	198
No. of pupils enrolled in UPE	6124	6124	6898
No. of student drop-outs	51	0	75
No. of Students passing in grade one	158	158	250
No. of pupils sitting PLE	1492	1492	1500
No. of classrooms constructed in UPE	10	0	2
No. of classrooms rehabilitated in UPE	26	0	5
No. of latrine stances constructed	5	0	0
No. of teacher houses constructed	2	1	2
No. of primary schools receiving furniture	4	0	0
Function Cost (UShs '000)	1,696,172	321,550	1,732,651
Function: 0782 Secondary Education			

Vote: 773 Iganga Municipal Council

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	78	78	50
No. of students passing O level	85	85	85
No. of students sitting O level	2393	2393	2393
No. of students enrolled in USE	8267	8267	8695
Function Cost (UShs '000)	1,492,126	371,915	1,492,125
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	98	25	70
No. of secondary schools inspected in quarter	13	13	11
No. of tertiary institutions inspected in quarter	7	7	4
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	11,657	2,814	12,560
Cost of Workplan (UShs '000):	3,199,955	696,278	3,237,336

Plans for 2015/16

inspection of schools, monitor UPE and USE ,pay salaires, construction of teachers units at Igamba Primary school and Buliigo primary school, desks supplied to schools under UPE.

Medium Term Plans and Links to the Development Plan

Improved grades of passes in USE and UPE through increase in number of classrooms to provide conducive environment for students and pupils, improvement of teachers welfare through construction of teachers'units for residential.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. infrastructures

the department still lacks transport equipments like motor cycles which are supposed to be provided by the line ministry ,hence hindering timely inspection and extensive monitoring to local areas.

2. Lack of classrooms

Some schools in the municipality lack classrooms and others constructed have weakened and are now full of cracks.this has been caused by small resource envelop which the municipality receives from central government which has hindered construction on time

3. inadquate supply of goods.

the department faces a problem of inadquate supply of goods and services such as stationary and computer consumables .this has been caused by price fluctuation which has affected the quantity supplies hence making it difficult to acquire planned number.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central division

Vote: 773 Iganga Municipal Council

Workplan 6: Education

Cost Centre : Buligo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/educ/0011	Kiiza Shariffah	Eduaction Assistant	U7	396,990	4,763,880
imc/educ/0008	Kubwawera Hellen	Eduaction Assistant	U7	396,990	4,763,880
imc/educ/0014	Babwona Samali	Eduaction Assistant	U7	396,990	4,763,880
imc/educ/0013	Isabirye Zadoki	Eduaction Assistant	U7	396,990	4,763,880
imc/educ/0003	Waiswa Ezra	Eduaction Assistant	U7	396,990	4,763,880
imc/educ/0012	Nkonte George	Eduaction Assistant	U7	396,990	4,763,880
imc/educ/0009	Nanziri Esther	Eduaction Assistant	U7	396,990	4,763,880
imc/educ/0010	Mutesi Aisha	Eduaction Assistant	U7	396,990	4,763,880
imc/educ/0007	Musoke Aramanzani	Eduaction Assistant	U7	396,990	4,763,880
imc/educ/0015	Mutanda Geoffrey M	Eduaction Assistant	U7	396,990	4,763,880
imc/educ/0002	Mutesi Rehema	Senior Education Assista	U6	454,830	5,457,960
imc/educ/0006	Nakato Peruth	Senior Edu Assistant	U6	454,830	5,457,960
imc/educ/0005	Kyozira Christine	Senior Education Assista	U6	454,830	5,457,960
imc/educ/0004	Kuguminkiriza Irene	Senior Education Assista	U6	454,830	5,457,960
imc/educ/0001	Kalembe Lucy	Head Teacher	U4	978,000	11,736,000
Total Annual Gross Salary (Ushs)					81,206,640

Cost Centre : Eduaction

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/educ/004	Oonyu Olupot JAR	Assistant Sports Officer	U5	500,987	6,011,844
imc/educ/005	Mugabi Andrew	Assistant Eduaction Offic	U5	594,542	7,134,504
imc/educ/002	Mawanda Edwin	Eduaction Officer	U4	736,680	8,840,160
imc/educ/003	Kabambwwe Benard	Municipal Inspector of S	U4	736,680	8,840,160
imc/educ/001	Nabeeta David	Principal Eduation Office	U2	1,340,620	16,087,440
Total Annual Gross Salary (Ushs)					46,914,108

Cost Centre : kasokoso Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10070	Tasiwuka David	education assistant	U7	408,135	4,897,620
IMC/T/10058	Takuwa John	education assistant	U7	445,095	5,341,140
IMC/T/10065	Nayona Sarah	education assistant	U7	487,882	5,854,584
IMC/T/10063	Tibasiima Sophea	education assistant	U7	445,095	5,341,140

Vote: 773 Iganga Municipal Council

Workplan 6: Education

Cost Centre : kasokoso Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10074	Nangobi Christine	education assistant	U7	408,135	4,897,620
IMC/T/10050	Wokali Rwahom	education assistant	U7	408,135	4,897,620
IMC/T/10060	Nangobi Rebecca	education assistant	U7	438,119	5,257,428
IMC/T/10076	Tibenda Betty	education assistant	U7	408,135	4,897,620
IMC/T/10040	Tyobo Irene Florence	education assistant	U7	467,685	5,612,220
IMC/T/10069	Waibi Bob	education assistant	U7	408,135	4,897,620
IMC/T/10117	Waiswa Alex	education assistant	U7	467,685	5,612,220
IMC/T/10068	Weere Stephen	education assistant	U7	408,135	4,897,620
IMC/T/10073	Namukasa Agiri	education assistant	U7	408,135	4,897,620
IMC/T/10085	Basalirwa Patrick	education assistant	U7	408,135	4,897,620
IMC/T/10066	Wansadha Elizephan	education assistant	U7	408,135	4,897,620
IMC/T/10130	Kirunda Tina	education assistant	U7	408,135	4,897,620
IMC/T/10053	Mbakire Suzan	education assistant	U7	431,309	5,175,708
IMC/T/10071	Kwite Nusufati	education assistant	U7	408,135	4,897,620
IMC/T/10054	Musubika Sarah	education assistant	U7	452,247	5,426,964
IMC/T/10059	Kisigule Phillip	education assistant	U7	459,574	5,514,888
IMC/T/10067	Kaula Nathan	education assistant	U7	408,135	4,897,620
IMC/T/10061	Nakadama Amina	education assistant	U7	467,685	5,612,220
IMC/T/10096	Babirye Zalika	education assistant	U7	465,357	5,584,284
IMC/T/10075	Adikini Irene	education assistant	U7	408,135	4,897,620
IMC/T/10056	Mutesi Betty	education assistant	U7	413,116	4,957,392
IMC/T/10064	Mwebaza Martin	education assistant	U7	459,574	5,514,888
IMC/T/10055	Mutesi Annet	education assistant	U7	452,247	5,426,964
IMC/T/10043	Sanyu Harriet	senior education assistant	U6	482,695	5,792,340
IMC/T/10045	Namukas J.Frances	senior education assistant	U6	482,695	5,792,340
IMC/T/10052	Ochieng David O	senior education assistant	U6	482,695	5,792,340
IMC/T/10048	Akaso Christine	senior education assistant	U6	482,695	5,792,340
IMC/T/10166	Mufumba M.Paul	deputy head teacher	U6	794,859	9,538,308
IMC/T/10047	Kuligwa Mary	senior education assistant	U6	482,695	5,792,340
IMC/T/10078	Lwere John	senior education assistant	U6	482,695	5,792,340
IMC/T/10041	Maango Samuel	senior education assistant	U6	482,695	5,792,340
IMC/T/10038	Magoma Joy	deputy head teacher	U6	799,323	9,591,876

Vote: 773 Iganga Municipal Council

Workplan 6: Education

Cost Centre : kasokoso Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10044	Naigaga Joyce	senior education assistant	U6	482,695	5,792,340
IMC/T/10046	Nabukwasi Antonia	senior education assistant	U6	482,695	5,792,340
IMC/T/10037	Sizoomu David	head teacher	U4 upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					222,446,736

Cost Centre : Nakavule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10142	Namusobya Salimah	education assistant	U7	408,135	4,897,620
IMC/T/10148	Auma Mary	education assistant	U7	408,135	4,897,620
IMC/T/10134	Adiye Agnes Omiat	education assistant	U7	467,685	5,612,220
IMC/T/10122	Nabirye Winfred	education assistant	U7	408,135	4,897,620
IMC/T/10140	Nakaluba Maureen	education assistant	U7	527,235	6,326,820
IMC/T/10125	Kigenyi Dauson	education assistant	U7	408,135	4,897,620
IMC/T/10127	Namulondo Justine	education assistant	U7	467,685	5,612,220
IMC/T/10147	Wakabi Mwamadi	education assistant	U7	408,135	4,897,620
IMC/T/10137	Ndase Ronald Baker	education assistant	U7	467,685	5,612,220
IMC/T/10129	Nsabagwa Suzan	education assistant	U7	431,309	5,175,708
IMC/T/10146	Tiwuwe Agnes Babalanda	senior education ass	U7	408,135	4,897,620
IMC/T/10132	Wangota Deborah	education assistant	U7	452,247	5,426,964
IMC/T/10138	Nabirye Victoria	Deputy Head Teacher	U7	467,685	5,612,220
IMC/T/10150	Nalubega Angella	senior education assistant	U7	467,685	5,612,220
IMC/T/10152	Mubi John	education assistant	U7	408,135	4,897,620
IMC/T/10193	Nabeeta Joaniter	education assistant	U7	408,135	4,897,620
IMC/T/10126	Musubika Harriet	education assistant	U7	467,685	5,612,220
IMC/T/10139	Munuulo Babirye Lukia	education assistant	U7	467,685	5,612,220
IMC/T/10145	Mukisa Fred	education assistant	U7	408,135	4,897,620
IMC/T/10149	Mutesi Afua	education assistant	U7	424,676	5,096,112
IMC/T/10143	Mudondo Annet Rose	education assistant	U7	408,135	4,897,620
IMC/T/10135	Maganda Semei Kakungulu	education assistant	U7	431,309	5,175,708
IMC/T/10136	Kiwowo Juma	education assistant	U7	459,574	5,514,888
IMC/T/10004	Kiwala Caroline Tahir	education assistant	U7	467,685	5,612,220
IMC/T/10144	Kisedhere Aminah	education assistant	U7	418,196	5,018,352

Vote: 773 Iganga Municipal Council

Workplan 6: Education

Cost Centre : Nakavule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10151	Mukama Gerald	education assistant	U7	408,135	4,897,620
IMC/T/10133	Kisiyo Alphonse	education assistant	U7	467,685	5,612,220
IMC/T/10129	Namudiba Catherine	education assistant	U5 Lower	482,695	5,792,340
IMC/T/10123	Tulyanabo Joyce	education assistant	U5 Lower	487,882	5,854,584
IMC/T/10154	Babulya Edith	Deputy Head Teacher	U5 upper	589,350	7,072,200
IMC/T/10120	Aligyawa Simon Peter	Deputy Head Teacher	U4	799,323	9,591,876
IMC/T/10131	Nabirye Winfred	education assistant	U4	723,868	8,686,416
IMC/T/10159	Kighala Faith	Head Teacher	U4 upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					190,400,160

Cost Centre : Noor islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10172	Bagabo Rashida	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10089	Asuman Remat	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10118	Musumba Monic	Eduaction Assistant	U7	467,685	5,612,220
IMC/T/10093	Hisanya Fatuma	Deputy head teacher	U7	467,685	5,612,220
IMC/T/10099	Irumba Eliz	Eduaction Assistant	U7	467,685	5,612,220
IMC/T/10017	Kaguna Amina	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10094	Chadidi Ali	Senior Education Assista	U7	467,685	5,612,220
IMC/T/10103	Kakaire Sowel	Eduaction Assistant	U7	413,116	4,957,392
IMC/T/10105	Kiganda Tabitha	Eduaction Assistant	U7	482,695	5,792,340
IMC/T/10101	Kiswariri Swaleh	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10109	Mpoza Jamil	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10097	Kuteesa Prossy	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10100	Nalubega Zaaam	Eduaction Assistant	U7	467,685	5,612,220
IMC/T/10111	Kyabangi Tausi	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10197	Mpiriirwe Juliet	Eduaction Assistant	U7	459,574	5,514,888
IMC/T/10104	Koteka Adilu	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10115	Namusoke Naima	Eduaction Assistant	U7	467,685	5,612,220
IMC/T/10102	Nabengeya Salim B	Eduaction Assistant	U7	467,685	5,612,220
IMC/T/0195	Wayambuka Henry	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10108	Waibi Susan	Eduaction Assistant	U7	408,135	4,897,620

Vote: 773 Iganga Municipal Council

Workplan 6: Education

Cost Centre : Noor islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10116	Nasuuna Sarah	Eduaction Assistant	U7	467,685	5,612,220
IMC/T/10106	Nalweyiso Sarah	Eduaction Assistant	U7	459,574	5,514,888
IMC/T/10098	Nakabito Hadija	Eduaction Assistant	U7	467,685	5,612,220
IMC/T/10112	Tusubira Faizol	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10114	Nabaigwa Jenifer	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10110	Tikabula Jamad	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10107	Namale Apokia	Eduaction Assistant	U4	408,135	4,897,620
IMC/T/10092	Luwangula Edrisa	Head Teacher	U4	623,063	7,476,756
Total Annual Gross Salary (Ushs)					148,332,924

Subcounty / Town Council / Municipal Division : Northern division

Cost Centre : Bugumba Noor islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/1011	Byansi Ashe	education assistant	U7	467,685	5,612,220
IMC/T/10015	Tamugwaniza Joy	education assistant	U7	418,196	5,018,352
IMC/T/10163	Mukobe Asadi	education assistant	U7	408,135	4,897,620
IMC/T/10160	Namukose Aidah	education assistant	U7	467,685	5,612,220
IMC/T/10158	Tawomerawano Norah	education assistant	U7	408,135	4,897,620
IMC/T/10157	Kibwiga Mohamed	education assistant	U7	489,988	5,879,856
IMC/T/10156	Kaire Christine S	education assistant	U7	482,695	5,792,340
IMC/T/10113	Goobi Farouk	education assistant	U7	408,135	4,897,620
IMC/T/10155	Naigaga Prossy	education assistant	U7	485,685	5,828,220
IMC/T/10161	Nkaye Ibrahim	education assistant	U7	408,135	4,897,620
IMC/T/10162	Kabuye Muzaham	education assistant	U7	408,135	4,897,620
IMC/T/10153	Kintu Ali Kakaire	Senior Education Assista	U6 Upper	493,357	5,920,284
Total Annual Gross Salary (Ushs)					64,151,592

Cost Centre : Igamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10034	Bagali Herbert	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10051	Tanaguza John Bosco	Eduaction Assistant	U7	459,574	5,514,888

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Workplan 6: Education

Cost Centre : Igamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10016	Bulenza Esther N	Eduaction Assistant	U7	445,095	5,341,140
IMC/T/10036	Basembara George	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10026	Nakimuli Mariam W	Eduaction Assistant	U7	452,247	5,426,964
IMC/T/10013	Babirye Christine	Eduaction Assistant	U7	413,116	4,957,392
IMC/T/10032	Tikabula Annet	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10020	Opit Moses	Senior Education Assista	U7	467,685	5,612,220
IMC/T/10014	Nsimbi Geofrey	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10009	Nengamba Caroline	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10003	Napeera George	Ag. Deputy Headteacher	U7	467,685	5,612,220
IMC/T/10024	Nanvunanwa Janet	Eduaction Assistant	U7	467,685	5,612,220
IMC/T/10031	Nangiya Aisha	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10035	Okello Bosco	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10012	Namazzi Joan	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10201	Bwamiki Suzan	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10029	Nakimuli Fatuma	Eduaction Assistant	U7	452,247	5,426,964
IMC/T/10008	Musonge Ronald	Eduaction Assistant	U7	452,247	5,426,964
IMC/T/10006	Mukoloya Benard	Eduaction Assistant	U7	467,685	5,612,220
IMC/T/10028	Mukisa Edward	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10033	Muganbe Nicholas	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10007	Mugabi Simon	Eduaction Assistant	U7	445,095	5,341,140
IMC/T/10178	Malakulya Jacob	Eduaction Assistant	U7	431,309	5,175,708
IMC/T/10030	Lunkuse Victoria	Eduaction Assistant	U7	431,309	5,175,708
IMC/T/10027	Kinyonyi Paul	Eduaction Assistant	U7	467,685	5,612,220
IMC/T/10025	Gwebayanga Ronald	Eduaction Assistant	U7	465,685	5,588,220
IMC/T/10022	Nandase Caroline	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10005	Kakayi Betty Nakesa	Senior Education Assista	U6	467,685	5,612,220
IMC/T/10023	Kyazike Robinah	Senior Education Assista	U6	489,988	5,879,856
IMC/T/10010	Baagala Leticia	Senior Education Assista	U6	482,695	5,792,340
IMC/T/10019	Kasiko Suzan	Senior Education Assista	U6	482,695	5,792,340
IMC/T/10021	Namusobya N Margaret	Senior Education Assista	U6	489,988	5,879,856
IMC/T/10042	Iluko Alice Deborah	Senior Education Assista	U6	482,695	5,792,340
IMC/T/10039	Nabutono Ruth Nandase	Deputy Head teacher	U4	780,193	9,362,316

Vote: 773 Iganga Municipal Council

Workplan 6: Education

Cost Centre : Igamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10001	Kakaire N Paul	Ag. Headteacher	U4	794,859	9,538,308
Total Annual Gross Salary (Ushs)					193,857,204

Cost Centre : Iganga High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/S/10060	NABONGO SIMON PETER	deputy Head teacher	U7	798,535	9,582,420
IMC/S/10023	MUSAZI LAZARUS	Education Officer	U6 Upper	598,822	7,185,864
IMC/S/100051	DHAKABA DAVID	Assistant education office	U5 Upper	588,588	7,063,056
IMC/S/10034	BUSINGYE JASTINE	Education Officer	U5 Upper	700,306	8,403,672
IMC/S/10020	BIDI ABUBAKER	Assistant education office	U5 Upper	1,180,368	14,164,416
IMC/S/10019	ALIREKI CHRIS NKWAN	Assistant education office	U5 Upper	706,771	8,481,252
IMC/S/10032	KALEMA CHARLES	Education Officer	U5 Upper	766,598	9,199,176
IMC/S/10030	BATEGANYA MUBALA	Assistant education office	U5 Upper	780,094	9,361,128
IMC/S/10040	KIRYA MOHAMMED	Assistant education office	U5 Upper	598,822	7,185,864
IMC/ S/10050	KABALI CHARLES	Education Officer	U5 Upper	511,480	6,137,760
IMC/S/10010	ADIKIN GLORIA	Assistant education office	U5 Upper	598,822	7,185,864
IMC/S/10058	KATEEGA HERBERT	Assistant education office	U5 Upper	598,822	7,185,864
IMC/S/10053	MUKOOVA EZEKIEL	Education Officer	U5 Upper	706,771	8,481,252
IMC/S/10010	MUGEERE HUSSEIN	Education Officer	U5 Upper	642,281	7,707,372
IMC/S/10049	MAKAMBA IBRAHIM	Assistant education office	U5 Upper	642,281	7,707,372
IMC/S/10009	MAGoola AGGREY TAL	Assistant education office	U5 Upper	1,282,315	15,387,780
IMC/S/10045	KYOBIIKA JONATHAN	Assistant education office	U5 Upper	598,822	7,185,864
IMC/S/10037	KYEBAKOZE HUSSEIN	senior Accounts Assistant	U5 Upper	780,094	9,361,128
IMC/S/10042	KWAGALA JULIET	Assistant education office	U5 Upper	472,079	5,664,948
IMC/S/10046	KIYUBA EMMANUEL	deputy Head teacher	U5 Upper	557,180	6,686,160
IMC/S/10051	KISAMBIRA FAROUK SA	Education Officer	U5 Upper	744,866	8,938,392
IMC/S/10022	KIBENGE VALENTINE W	Assistant education office	U5 Upper	942,486	11,309,832
IMC/S/10033	DHATEMWA ASSEY	Education Officer	U5 Upper	749,771	8,997,252
IMC/S/10012	TIGAWALANA ELLIOT	Assistant education office	U5 Upper	598,822	7,185,864
IMC/S/10056	ZIMBA RACHEAL	Assistant education office	U5 Upper	489,988	5,879,856
IMC/S/10048	NAMUKOBE JANE ROSE	Assistant education office	U5 Upper	598,822	7,185,864
IMC/S/10038	OGEMA GERTRUDE	Assistant education office	U5 Upper	598,822	7,185,864

Vote: 773 Iganga Municipal Council

Workplan 6: Education

Cost Centre : Iganga High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/S/10015	OKWERA WINFRED	Assistant education office	U5 Upper	598,822	7,185,864
IMC/S/10021	OONYU DINAH LOY	Assistant education office	U5 Upper	706,771	8,481,252
IMC/S/10017	ATIISA RICHARD GULUB	Assistant education office	U5 Upper	706,771	8,481,252
IMC/S/10014	PANDE CHARLES	Assistant education office	U5 Upper	598,822	7,185,864
IMC/S/10055	NGOBI PETER	Education Officer	U5 Upper	598,822	7,185,864
IMC/S/10047	TIKYAMULALA CHRISTI	Assistant education office	U5 Upper	598,822	7,185,864
IMC/S/10003	WAAKO SAMUEL	Education Officer	U5 Upper	879,142	10,549,704
IMC/S/10004	WAFULA WILBERFORCE	Education Officer	U5 Upper	598,822	7,185,864
IMC/S/10039	WATALA MATHIAS	Assistant education office	U5 Upper	598,822	7,185,864
IMC/S/10016	MWESIGWA SAMSON PA	Laboratory	U5 Upper	598,822	7,185,864
IMC/S/10056	WAFULA MATHIAS WAN	Assistant education office	U4 Lower	557,180	6,686,160
IMC/S/10029	MUKABBI DAVID	Assistant education office	U4 Lower	766,589	9,199,068
IMC/S/10036	KISUBO REHEMA	Assistant education office	U4 Lower	879,142	10,549,704
IMC/S/10027	WAISWA GODFREY	Head teacher	U4 Lower	1,291,880	15,502,560
IMC/S/10024	NGUUDU STEPHEN	Assistant education office	U4 Lower	557,180	6,686,160
IMC/S/10006	BAKAYWIKE HASAN	Education Officer	U4 Lower	942,486	11,309,832
IMC/S/10057	MULUNGWA FRED	pool stenographer	U4 Lower	798,535	9,582,420
IMC/S/10059	MUZAAL MULAWA	Education Officer	U4 Lower	519,948	6,239,376
IMC/S/10011	MUTALE PAUL	Education Officer	U4 Lower	569,350	6,832,200
IMC/S/10013	KASADHA RONNIE BONI	Assistant education office	U4 Lower	557,180	6,686,160
IMC/S/10055	BAGANZI PAUL	Education Officer	U4 Lower	942,486	11,309,832
IMC/S/10058	kakuuku alex	Assistant education office	U4 Lower	700,306	8,403,672
IMC/S/10054	BATUKYAYE EMMANUE	Assistant education office	U4 Lower	472,079	5,664,948
IMC/S/10044	MUWAYI ABDUL MAJIID	Assistant education office	U4 Lower	798,535	9,582,420
IMC/S/10007	BYAKUNO WILSON	Assistant education office	U4 Lower	706,771	8,481,252
IMC/S/10061	NAISIKWE HELLEN	Pool stenographer	U4 Lower	436,677	5,240,124
IMC/S/10025	ISABIRYE AWALI	Assistant education office	U4 Lower	557,180	6,686,160
IMC/S/10041	KAFIIRE GRACE	Assistant education office	U4 Lower	557,180	6,686,160
IMC/S/10031	BABIRYE FAITH	Education Officer	U4 Lower	598,822	7,185,864
IMC/S/10005	NAMAMBWE AIDA	Assistant education office	U3	598,822	7,185,864
IMC/S/10002	KWAGALA GRACE LYDI	Assistant education office	U2 Lower	578,981	6,947,772
IMC/S/10001	WANDIRA JOHNATHAN	Assistant education office	U2 Lower	569,350	6,832,200

Vote: 773 Iganga Municipal Council

Workplan 6: Education

Cost Centre : Iganga High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					483,294,300

Cost Centre : Iganga Municipal Council Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10187	Namukose Margret	Eduaction Assistant	U7	467,685	5,612,220
IMC/T/10183	Nambozo Allen	Eduaction Assistant	U7	459,574	5,514,888
IMC/T/10172	Magumba Ali	Eduaction Assistant	U7	467,685	5,612,220
IMC/T/10190	Namutibwe Babra	Eduaction Assistant	U7	467,685	5,612,220
IMC/T/10186	Mukyala Christine	Eduaction Assistant	U7	452,247	5,426,964
IMC/T/10196	Muluuga Falida	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10062	Mwadha Bonney	Eduaction Assistant	U7	459,574	5,514,888
IMC/T/10192	Wandegeya George	Eduaction Assistant	U7	424,676	5,096,112
IMC/T/10189	Nakate Rehemah	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10200	Kyosula Rebecca S	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10194	Jesse Enock	Eduaction Assistant	U7	431,309	5,175,708
IMC/T/10199	Buuza Eunice	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10180	Bamuteeze Aloysius	Eduaction Assistant	U7	431,309	5,175,708
IMC/T/10198	Balyedhusa Sam	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10169	Anyango Christine	Eduaction Assistant	U7	452,247	5,426,964
IMC/T/10159	Babirye Rose	Eduaction Assistant	U7	467,685	5,612,220
IMC/T/10189	Mwesigye Janet	Eduaction Assistant	U7	452,247	5,426,964
IMC/T/10181	Okiror Julius	Eduaction Assistant	U7	467,685	5,612,220
IMC/T/10202	Waiswa Micheal	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10177	Waiswa Alamanzani	Eduaction Assistant	U7	467,685	5,612,220
IMC/T/10184	Kayegi Enid	Eduaction Assistant	U7	438,119	5,257,428
IMC/T/10128	Tibenda Anastasia	Eduaction Assistant	U7	408,135	4,897,620
IMC/T/10170	Balaba Florence	Eduaction Assistant	U7	467,685	5,612,220
IMC/T/10191	Namusumbo Joyce	Eduaction Assistant	U7	467,685	5,612,220
IMC/T/10182	Mpawetwa Ruth	Eduaction Assistant	U7	445,095	5,341,140
IMC/T/10188	Teega Sarah	Senior Education Assista	U6	487,882	5,854,584
IMC/T/10174	Itunda Simon P	Senior Education Assista	U6	487,882	5,854,584
IMC/T/10171	Nambi Sarah	Senior Education Assista	U6	487,882	5,854,584

Vote: 773 Iganga Municipal Council

Workplan 6: Education

Cost Centre : Iganga Municipal Council Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10175	Odongo Joseph	Eduaction Assistant	U6	487,882	5,854,584
IMC/T/10018	Nyende Asuman	Eduaction Assistant	U6	487,882	5,854,584
IMC/T/10185	Kawala R.P	Eduaction Assistant	U6	467,685	5,612,220
IMC/T/10168	Kiwala Monica	Senior Education Assista	U6	487,882	5,854,584
IMC/T/10049	Kwagala Milly	Deputy Head teacher	U6	487,882	5,854,584
IMC/T/10173	Opio Augustine	Eduaction Assistant	U6	467,685	5,612,220
IMC/T/10165	Kumbaine J Micheal	Eduaction Assistant	U4	799,323	9,591,876
IMC/T/10002	Tibasiima Ruth	Deputy Head teacher	U4	799,323	9,591,876
IMC/T/10167	Amuwulira Prossy	Deputy Head teacher	U4	799,323	9,591,876
IMC/T/10164	Babuleka Joy. G	Head Teacher	U4	934,922	11,219,064
Total Annual Gross Salary (Ushs)					224,739,084
Total Annual Gross Salary (Ushs) - Education					1,655,342,748

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	959,591	225,641	968,434
Locally Raised Revenues	41,208	700	19,675
Multi-Sectoral Transfers to LLGs	93,958	3,474	80,182
Other Transfers from Central Government	766,020	197,225	768,988
Transfer of Urban Unconditional Grant - Wage	38,852	23,243	92,972
Urban Unconditional Grant - Non Wage	19,554	1,000	6,617
<i>Development Revenues</i>	53,697	9,921	95,921
LGMSD (Former LGDP)	10,000	1,000	59,261
Multi-Sectoral Transfers to LLGs	43,697	8,921	36,660
Total Revenues	1,013,288	235,562	1,064,354
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	959,591	225,641	968,434
Wage	38,852	23,243	92,972
Non Wage	920,739	202,399	875,462
<i>Development Expenditure</i>	53,697	8,921	95,921
Domestic Development	53,697	8,921	95,921
Donor Development	0	0	0
Total Expenditure	1,013,288	234,562	1,064,354

Revenue and Expenditure Performance in the first quarter of 2014/15

The departmental budget for 2014/2015 was 1,013,288,000. The department has so far received 235,562,000 to date in quarter one performing at 23% of the annual budget. This has been mostly observed on local revenue, unconditional grant, LDG and Multisectoral which performed at 2%, 4%, 5% and 10% respectively. However, the department has

Vote: 773 Iganga Municipal Council

Workplan 7a: Roads and Engineering

spent 234,562,000 only performing at 23% of the budget. The department as observed didn't achieve and physical performance because the funds meant for roads were gannished by the court to clear the legal taxation of the former town clerk Tsubira Steven who was forced out of office by the political wing.

Department Revenue and Expenditure Allocations Plans for 2015/16

the department expects to receive 1,064,354,000 as revenue and expenditure of 1,064,354,000 in 2015/16. As observed, the departmental budget has increased by 0.5% compared to 2014/2015. Locally raised revenue is the only revenue that decreased by 52.2% because the department does not have enough resources to mobilise revenue maximumly.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban roads resealed	420	0	650
Length in Km of Urban paved roads routinely maintained	442	0	3740
Length in Km of urban unpaved roads rehabilitated	286	0	0
Length in Km of Urban unpaved roads routinely maintained	0	0	37000
Length in Km of Urban unpaved roads periodically maintained	0	0	25
Function Cost (US\$ '000)	1,013,288	234,562	1,064,354
Cost of Workplan (US\$ '000):	1,013,288	234,562	1,064,354

Plans for 2015/16

roads maintained periodically, vehicle repaired and roads resealed in the municipality.

Medium Term Plans and Links to the Development Plan

the department plans to improve in the accessibility of the roads through resealing and opening of roads and improvement of the drainage system on urban roads.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. staffing

the department faces a challenge of understaffing. This is caused by the small IPF for urban salaries which can not accommodate the customised structure of staff needed hence leaving a lot of workload to be done by available few staff hence delivery delays

2. poor condition of transporting equipments

the department faces a challenge of the untimely breakdown of transporting equipments like grader, double cabin due to small resource envelopment that has hindered provision of timely repair and servicing. The department does not have steady funding source

3. implimentation of project short commings

the municipality has faced a challenge in implementation of projects such as roads construction works since the ministry ordered all works to be done on force on account yet available staff are ignorant upon the execution of work by themselves with them

Vote: 773 Iganga Municipal Council

Workplan 7a: Roads and Engineering

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/WRK/013	magumba david	Driver	u8	228,169	2,738,028
IMC/WRK/012	Kasango G Willison	Driver	U8	251,133	3,013,596
IMC/WRK/011	Mwima Titus	Driver	U8	228,169	2,738,028
IMC/WRK/010	Bagye Baker	Driver	U8	228,169	2,738,028
IMC/WRK/008	Kyakulaga Richard	Driver	U8	228,169	2,738,028
IMC/WRK/007	Wesige Stephen	Driver	U8	228,169	2,738,028
IMC/WRK/006	Kalama Abu	Plamber	U8	228,169	2,738,028
IMC/WRK/009	Lyadha Philip	Road Inspector	u6	428,982	5,147,784
IMC/WRK/005	Bumba Felix	Land Supervisor	U5	712,277	8,547,324
IMC/WRK/002	Nyangweso Maria Gorreit	Senior Assistant Engineer	U4	1,182,627	14,191,524
IMC/WRK/004	Balaba Edward Elber	Environment Officer	U4	1,108,817	13,305,804
IMC/WRK/003	Sempa Benard	Physical Planner	U4	1,108,817	13,305,804
IMC/WRK/001	Sebamala Richard	Municipal Executive Eng	U2	1,808,548	21,702,576
Total Annual Gross Salary (Ushs)					95,642,580
Total Annual Gross Salary (Ushs) - Roads and Engineering					95,642,580

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first quarter of 2014/15

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

Vote: 773 Iganga Municipal Council

Workplan 7b: Water

2.

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,969	300	42,888
Locally Raised Revenues	20,604	0	21,861
Other Transfers from Central Government	10,000	0	10,000
Transfer of Urban Unconditional Grant - Wage	8,588	0	
Urban Unconditional Grant - Non Wage	9,777	300	11,028
<i>Development Revenues</i>	1,200	0	0
LGMSD (Former LGDP)	1,200	0	
Total Revenues	50,169	300	42,888
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,969	300	42,888
Wage	8,588	0	0
Non Wage	40,381	300	42,888
<i>Development Expenditure</i>	1,200	0	0
Domestic Development	1,200	0	0
Donor Development	0	0	0
Total Expenditure	50,169	300	42,888

Revenue and Expenditure Performance in the first quarter of 2014/15

The departmental budget for 2014/2015 was 50,169,000. The department has so far received 300,000 to date in quarter one performing at 1% of the annual budget. The department was able to spend 1% of the budget. Poor performance of revenue was observed on local revenue, and unconditional non wage which performed at 0% and 1%. Local revenue being poorly performing due to the municipality being under staffed which is caused by the small IPF for wage that can't accommodate further recruitment.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 42,888,000 as revenue and expenditure of 42,888,000 in 2015/16 financial year. As observed, the departmental budget has decreased by 19% compared to 2014/2015.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 773 Iganga Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	0	0	1000
Number of people (Men and Women) participating in tree planting days	200	50	200
No. of monitoring and compliance surveys/inspections undertaken	4	0	12
No. of Water Shed Management Committees formulated	0	0	8
No. of community women and men trained in ENR monitoring	100	0	20
No. of monitoring and compliance surveys undertaken	4	0	4
Function Cost (UShs '000)	50,169	300	42,888
Cost of Workplan (UShs '000):	50,169	300	42,888

Plans for 2015/16

sensitisation of community on environment issues, monitoring the compliance on the environmental developments, production of environmental action plan.

Medium Term Plans and Links to the Development Plan

good use of environment and improved sanitation in the municipality.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. poor attitude

poor attitude from the community especially on tree planting .this has been caused by lack of awareness campayn over the radio due to the small resouce envelop manned by the department hindering the facilitation of medium talk shows.

2. Ignorance

people are not aware of environmental Laws and Regulations. this has been caused by lack of awareness campayn over the radio due to the small resouce envelop manned by the department hindering the facilitation of medium talk shows.

3. inadequate supply of goods.

the department faces a problem of inadequate supply of goods and services such as stationary and computer consumables .this has been caused by price fluctuation which has affected the quantity supplies hence making it difficult to acquire planned number.

Staff Lists and Wage Estimates

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 773 Iganga Municipal Council

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	163,653	4,368	177,204
Conditional Grant to Community Devt Assistants Non	629	157	629
Conditional Grant to Functional Adult Lit	2,484	621	2,484
Conditional Grant to Women Youth and Disability Gr	2,266	566	2,266
Conditional transfers to Special Grant for PWDs	4,730	1,183	4,730
Locally Raised Revenues	20,604	0	19,675
Multi-Sectoral Transfers to LLGs	9,158	791	26,480
Other Transfers from Central Government	110,000	0	109,912
Transfer of Urban Unconditional Grant - Wage	4,004	0	
Urban Unconditional Grant - Non Wage	9,777	1,050	11,028
<i>Development Revenues</i>	13,640	6,007	16,000
Multi-Sectoral Transfers to LLGs	13,640	6,007	16,000
Total Revenues	177,293	10,375	193,204
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	163,653	4,368	177,204
Wage	4,004	0	0
Non Wage	159,649	4,368	177,204
<i>Development Expenditure</i>	13,640	6,007	16,000
Domestic Development	13,640	6,007	16,000
Donor Development	0	0	0
Total Expenditure	177,293	10,375	193,204

Revenue and Expenditure Performance in the first quarter of 2014/15

The departmental budget for 2014/2015 was 177,293,000. The department has so far received 10,375,000 to date in quarter one performing at 6% of the annual budget. Overall analysis shows a poor performance. This has been mostly observed in local revenue and multisectoral transfers. However, the department has spent 10,375,000 only performing at 6% of the budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 193,204,000 as revenue and expenditure of 193,204,000 in 2015/16 financial year. The department increased in the budget due to government funding of youth enterprise in youth livelihood.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	200	50	200
No. of Youth councils supported	2	2	8
No. of assisted aids supplied to disabled and elderly community	3	1	3
No. of women councils supported	2	2	2
Function Cost (UShs '000)	177,293	10,375	193,204
Cost of Workplan (UShs '000):	177,293	10,375	193,204

Vote: 773 Iganga Municipal Council

Workplan 9: Community Based Services

Plans for 2015/16

community sensitisation ,gender main streaming ,training PWDs,youth,women and FAL, women empowerment and child abuse awareness, CDD groups selected and funded, the Monitoring projects and participatory planning.

Medium Term Plans and Links to the Development Plan

formulating the municipality of literate in all classes from youths to adults and to diasbled. Improved poverty alleviation, decreased child negligence in the municipality and awareness of the importance of CBOs,NGOs and OVC Harmony towards development.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadquate supplies of goods

the department faces a problem of inadquate supply of goods and services such as stationary and computer consumables .this has been caused by price flactuation which has affected the quantity supplies hence making it difficult to acquire planned number.

2. poor attitude

people upto now have attended in small numbers for training which has caused poor project proposals and few proposals have been brought forward for review.

3. under staffing

the department faces achallenge of understaffing. This is caused by the small IPF for urban salaries which can not accommodate the customised structure of staff needed hence leaving a lot of workload to be done by available few staff hence delivery delays

Staff Lists and Wage Estimates

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	30,381	3,870	8,000
Locally Raised Revenues	20,604	2,000	8,000
Urban Unconditional Grant - Non Wage	9,777	1,870	
Development Revenues	12,000	4,000	0
LGMSD (Former LGDP)	12,000	4,000	
Total Revenues	42,381	7,870	8,000
B: Overall Workplan Expenditures:			
Recurrent Expenditure	30,381	3,870	8,000
Wage		0	0
Non Wage	30,381	3,870	8,000
Development Expenditure	12,000	4,000	0
Domestic Development	12,000	4,000	0
Donor Development	0	0	0
Total Expenditure	42,381	7,870	8,000

Vote: 773 Iganga Municipal Council

Workplan 10: Planning

Revenue and Expenditure Performance in the first quarter of 2014/15

The departmental budget for 2014/2015 was 42,381,000. The department has so far received 7,870,000 to date in quarter one performing at 19% of the annual budget. Overall analysis shows a poor performance. This has been mostly observed on local revenue and unconditional grant non wage performing at 10% and 19%. However, the department has spent 7,870,000 only performing at 19% of the budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 8,000,000 as revenue and expenditure of 8,000,000 in 2015/16 financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of minutes of Council meetings with relevant resolutions	0	0	24
Function Cost (US\$ '000)	42,381	7,870	8,000
Cost of Workplan (US\$ '000):	42,381	7,870	8,000

Plans for 2015/16

Budget framework paper produced, development plan updated, projects monitored and progress reports and accountabilities in place.

Medium Term Plans and Links to the Development Plan

improved service delivery through review to development plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. inadequate supplies

The department faces a problem of inadequate supply of goods and services such as stationary and computer consumables. This has been caused by price fluctuation which has affected the quantity supplies hence making it difficult to acquire planned number.

2. staffing.

The department faces a challenge of understaffing. This is caused by the small IPF for urban salaries which can not accommodate the customised structure of staff needed hence leaving a lot of workload to be done by available few staff hence delivery delays.

3.

Staff Lists and Wage Estimates

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

Vote: 773 Iganga Municipal Council

Workplan 11: Internal Audit

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,724	4,859	65,742
Locally Raised Revenues	20,604	0	35,690
Other Transfers from Central Government	2,880	0	
Transfer of Urban Unconditional Grant - Wage	4,463	3,837	15,348
Urban Unconditional Grant - Non Wage	9,777	1,022	14,704
Total Revenues	37,724	4,859	65,742
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,724	4,859	65,742
Wage	4,463	3,837	15,348
Non Wage	33,261	1,022	50,394
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,724	4,859	65,742

Revenue and Expenditure Performance in the first quarter of 2014/15

the departmental budget for 2014/2015 was 37,724,000. the department has so far received 4,859,000 to date in quarter one performing at 13% of the annual budget .

Department Revenue and Expenditure Allocations Plans for 2015/16

the department expects to receive 37,724,000 as revenue and expenditure of 37,724,000 in 2015/16 financial year. 74.4% is expected to increase in the budget compared to 2014/2015.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	40	10	40
Date of submitting Quaterly Internal Audit Reports	30/10/2014	30/10/2014	30/10/2015
<i>Function Cost (UShs '000)</i>	<i>37,724</i>	<i>4,859</i>	<i>65,742</i>
Cost of Workplan (UShs '000):	37,724	4,859	65,742

Plans for 2015/16

internal audit on projects in the municipality and divisions ,submission of quarterly audit reports.monitoring revenue centers for both tendered and untendered sources

Medium Term Plans and Links to the Development Plan

good value for money on projects implemented

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. staffing

Vote: 773 Iganga Municipal Council

Workplan 11: Internal Audit

the department faces a challenge of understaffing. This is caused by the small IPF for urban salaries which can not accommodate the customised structure of staff needed hence leaving a lot of workload to be done by available few staff hence delivery delays

2. irregular supplies of goods

the department faces a problem of inadequate supply of goods and services such as stationary and computer consumables. This has been caused by price fluctuation which has affected the quantity supplies hence making it difficult to acquire planned number.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/aud/002	Mukaaya Charles Byansi	Examiner of Account	U5	500,987	6,011,844
imc/aud/001	Sebidde Hussein	Internal Auditor	u4	812,668	9,752,016
Total Annual Gross Salary (Ushs)					15,763,860
Total Annual Gross Salary (Ushs) - Internal Audit					15,763,860

Vote: 773 Iganga Municipal Council

Workplan Outputs

UShs Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	budget for the financial year prepared, executed and accountabilities made.	budget for the financial year prepared, executed and accountabilities made.	Staff paid salaries in the department.
	legal matters handled and council advised on legal matters at the municipality.	legal matters handled and council advised on legal matters at the municipality.	Service delivery improved through regular attendance to duty, reduced absenteeism and abscondments at the municipality.
	Staff supervised, departments coordinated in the municipality.	Staff supervised, departments coordinated in the municipality.	52 top management meetings held at the municipality.
	The department carried out 12 Technical committee meetings at the municipality.	The department carried out 4 Technical committee meetings minutes in place at the municipality.	budget for the financial year prepared, executed and accountabilities made.
	52 management meetings held at the municipal council.	12 management meetings held and minutes in place at the municipal council.	Legal matters handled and council advised on legal matters at the municipality.
	The department monitored the performance of staff and revenue collection.	The department monitored the performance of staff and revenue collection.	Staff attitude improved through attending workshops and seminars.
	The municipality represented in court on the pending municipal council cases.	The municipality represented in court on the pending municipal council cases.	Minutes and reports on different activities produced
	The department improved on the attitude of the community at in the municipality.	The department improved on the attitude of the community at in the municipality.	Staff supervised, departments coordinated in the municipality.
	The department head attended the workshops as requested by several ministries and associations.	The department head attended the workshops as requested by several ministries and associations.	The department carried out 12 Technical committee meetings at the municipality.
	Plan approvals were approved in the department and illegal constructions stopped.	Plan approvals were approved in the department and illegal constructions stopped.	The department monitored the performance of staff and revenue collection.
	The department monitored and supervised the project works in the municipality.	The department monitored and supervised the project works in the municipality.	Plan approvals were approved in the department and illegal constructions stopped.
			The department monitored and supervised the project works in the municipality.
			The department cracked down stray animals, the department carried out demolition of illegal structures and kiosks and the section removed road side vendors.

Wage Rec't:	250,887	Wage Rec't:	49,567	Wage Rec't:	184,733
Non Wage Rec't:	120,898	Non Wage Rec't:	23,300	Non Wage Rec't:	120,000
Domestic Dev't	4,909	Domestic Dev't	3,200	Domestic Dev't	3,115
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	376,695	Total	76,067	Total	307,848

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Human Resource Management

Non Standard Outputs:	pay change reports filled and submitted to ministry of public service and ministry of finance.	pay change reports filled and submitted to ministry of public service and ministry of finance.	the department updated the pay rolls monthly at ministry of public service due to IPPS interface system with IFMS for staff salaries and pension and gratuity.
	Payrolls printed and sign for by the human resource officer at the municipality.	Payrolls printed and sign for by the human resource officer at the municipality.	pay change reports filled and submitted to ministry of public service and ministry of finance.
	The personnel computed the annual wage bill performance and staff lists and submitted to the public service.	The personnel computed the annual wage bill performance and staff lists and submitted to the public service.	Payrolls printed and sign for by the human resource officer at the municipality.
	The human resource officer attended workshops.	The human resource officer attended workshops.	The personnel computed the annual wage bill performance and staff lists and submitted to the public service.
	The department recruited staff in the critical positions.	The department recruited staff in the critical positions.	The human resource officer attended workshops.
	Human resource officer carried out data capture and updating data based staff for pensioners and staff in the municipality.	Human resource officer carried out data capture and updating data based staff for pensioners and staff in the municipality.	The department recruited staff in the critical positions.
			Human resource officer carried out data capture and updating data based staff for pensioners and staff in the municipality.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,000	<i>Non Wage Rec't:</i> 982	<i>Non Wage Rec't:</i> 12,936
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,000	Total 982	Total 12,936

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (4 capacity building sessions undertaken.(1 capacity building session on sensitisation of political leaders on physical planning, 1 capacity building session on project work and ethics and intergretry ,1 capacity building session of PWDs and councillors on income generating procedures, 1 capacity building session on performance appraisals filling ,1 induction on revenue mobilisation and financial management at iganga municipal council hall))	2 (2 capacity building sessions undertaken.(1 capacity building session on HIV /AIDS Gendermainstreaming, 1 capacity building session on project monitoring and evaluation ,)	11 (11 capacity building session undertaken in the municipality and these include sensitisation of training committee on relevant guidelines, sensitisation of reward and sanction committee on relevant guidelines ,sensitisation of contracts committee, staff inducted on customer care, women teachers sensitised on HIV/AIDS, Sensitisation of local leaders on environmental issues ,laws and regulations, sensitisation of staff on proper financial management and accountability and vote controlling ,training on result orientation to staff and tax assessment)
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Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Availability and implementation of LG capacity building policy and plan	yes (the implementation of LG capacity building policy and plan available.)	yes (the implementation of LG capacity building policy and plan available.)	yes (capacity building policy and plan available for implementation of local governments)	
Non Standard Outputs:	4 training reports, attendance lists ,payment vouchers, invitation letters to those supposed to attend and benefit from the session,mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitate training at the municipality.	1 training reports, attendance lists to those supposed to attend and benefit from the session,mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitate training at the municipality.	11 training reports, attendance lists ,payment vouchers, invitation letters to those supposed to attend and benefit from the session,mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitate training at the municipality.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 13,141	<i>Domestic Dev't</i> 2,849	<i>Domestic Dev't</i> 13,411	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,141	Total 2,849	Total 13,411	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	20 (20% of LG established posts filled in the divisions of the municipality.)	20 (20% of LG established posts filled in the divisions of the municipality.)	20 (20% of LG established posts filled in the divisions of the municipality.)	
Non Standard Outputs:	the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues,the planning and implimentation strategy evaluated for the divisions.Books of accounts supervised on the updates and whether they are rulled todate.the projects such as CDD and LGDP at the division monitored on the value for money.	the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues,the planning and implimentation strategy evaluated for the divisions.Books of accounts supervised on the updates and whether they are rulled todate.the projects such as CDD and LGDP at the division monitored on the value for money.	the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues,the planning and implimentation strategy evaluated for the divisions.Books of accounts supervised on the updates and whether they are rulled todate.the projects such as CDD and LGDP at the division monitored on the value for money.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,553	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,553	Total 1,000	Total 4,000	

Output: Office Support services

Non Standard Outputs:	the department outsources alawyer to help at execute its duties that are legally bidding and also peoperty valued at the municipality.	the department outsources alawyer to help at execute its duties that are legally bidding and also peoperty valued at the municipality.	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,000	Total 2,000	Total 0	

Output: Registration of Births, Deaths and Marriages

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs: the municipality properties ,records The sector registered the number of proper information flow in the and documents filled and put under births in the municipality,number of municipality. safe custody. the married people and the number The department reported on the of those who died. population of children born,death and marriage in the municipality.

Council records kept in safe custody

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,500	Total	1,200	Total	3,000

Output: Records Management

Non Standard Outputs: incoming mails received and routed incoming mails received and routed correspondances dispatched to to relevant officers, to relevant officers, relevant offices of different ministried and departments.

correspondances dispatched to relevant offices of different ministried and departments. Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and stake holders.

Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and stake holders.

incoming mails received and routed to relevant officers,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	400	Total	3,600

Output: Procurement Services

Non Standard Outputs: department advertised revenue to be done in quarter two. N/A centers, supplies and services for award of the tenders in the municipality.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	165,286	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	109,800
<i>Domestic Dev't</i>	4,897	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,470
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	170,183	Total	0	Total	116,270

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (1 existing administrative building rehabilitated. It will be remodeled and furniture will be supplied.)	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	the progress on the construction to be monitored.	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	18,927	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	18,927	Total 0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/6/2014 (15/6/2014 is the date for submitting the annual performance report.)	15/6/2014 (15/6/2014 is the date for submitting the annual performance report.)	13/1/2015 (13/1/2015 is the date for submitting the annual performance report.)
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todote,reconciled and ruled off for iganga municipal council.	books of accounts such as cashbooks,vote books abstracts,ledgers posted todote,reconciled and ruled off for iganga municipal council.	books of accounts such as cashbooks,vote books abstracts,ledgers posted todote,reconciled and ruled off for iganga municipal council.
	<i>Wage Rec't:</i> 35,406	<i>Wage Rec't:</i> 11,055	<i>Wage Rec't:</i> 44,220
	<i>Non Wage Rec't:</i> 4,414	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 5,470
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,505
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,820	Total 12,055	Total 56,195

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	700707575 (707,844,000 was the value of other local revenue collects.these other local revenue centers are property rate ,application ,rent and rates, transfers ,business licence, occupation permits,park fees,premium.alteration,miscellaneous ,animal husbandry, markets,refuse collection and so on.)	27760000 (27,760,000 was the value of other local revenue collects.these other local revenue centers are property rate ,application ,rent and rates, transfers ,business licence, occupation permits,park fees,premium.alteration,miscellaneous ,animal husbandry, markets,refuse collection and so on.)	802782000 (802,782,000 was the value of other local revenue collects.these other local revenue centers are property rate ,application ,rent and rates, transfers ,business licence, occupation permits,park fees,premium.alteration,miscellaneous ,animal husbandry, markets,refuse collection and so on.)
Value of Hotel Tax Collected	91205928 (60,206,000 was the value for hotel tax in the municipality.53,285,928 was value at central division and 7,200,000 value at Northern division.)	1000000 (1,000,000 was the value for hotel tax in the municipality.500,000 was value at central division and 500,000 value at Northern division.)	16800000 (16,800,000 was the value for hotel tax in the municipality.8,400,000 was value at central division and 8,400,000 value at Northern division.)

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Value of LG service tax collection	56100000 (56,100,000 was the value for local service tax collected in the municipality.22,000,000 was value at central division and 31,000,000 value at Northern division.)	900000 (900,000 was the value for local service tax collected in the municipality.200,000 was value at central division and 700,000 value at Northern division.)	62756000 (62,756,000 was the value for local service tax collected in the municipality.35,143,360 was value at central division and 27,612,640 value at Northern division.)
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Non Standard Outputs:	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal,updated the revenue enhancement plans.	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal,updated the revenue enhancement plans.	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal,updated the revenue enhancement plans.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 57,417	<i>Non Wage Rec't:</i> 5,208	<i>Non Wage Rec't:</i> 62,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 57,417	Total 5,208	Total 62,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2014 (Draft budget and annual workplans presented to council on 15/6/2014 in iganga municipal council hall.)	23/4/2014 (Draft budget and annual workplans presented to council on 13/4/2014 in iganga municipal council hall.)	28/2/2015 (Draft budget and annual workplans presented to council on 28/2/2015 in iganga municipal council hall.)
Date of Approval of the Annual Workplan to the Council	29/7/2014 (29th /july/2014 will be the date of approval of workplans to council.)	13/4/2014 (13/4/2014 will be the date of approval of workplans to council.)	30/6/2015 (30th /june/2015 will be the date of approval of workplans to council.)
Non Standard Outputs:	preparation of monthly expenditure performance for all departments to view on the priority activities.preparation of the draft workplans by the departments in the municipal council.	preparation of monthly expenditure performance for all departments to view on the priority activities.preparation of the draft workplans by the departments in the municipal council.	preparation of monthly expenditure performance for all departments to view on the priority activities.preparation of the draft workplans by the departments in the municipal council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,500	Total 1,000	Total 4,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.	books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.	the municipality prepared monthly financial statements. Reduced on the audit queries in the municipality.
	Finance department opened up accounts from the bank where payments are made.	Finance department opened up accounts from the bank where payments are made.	Bank reconciliations prepared in the municipality on the monthly basis.
	Payments processed according to the accounting regulations.	Payments processed according to the accounting regulations.	The municipality maintained the store ledgers and proper internal controls.

Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 3,000	Non Wage Rec't: 750	Non Wage Rec't: 15,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 3,000	Total 750	Total 15,000	

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	4/9/2014 (4/9/2014 will be the date for submission of annual final accounts to the Auditor General)	2/9/2014 (2/9/2014 will be the date for submission of annual final accounts to the Auditor General)	4/8/2015 (4/8/2015 will be the date for submission of annual final accounts to the Auditor General)
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,000	Non Wage Rec't: 750	Non Wage Rec't: 10,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 3,000	Total 750	Total 10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 29,477	Non Wage Rec't: 0	Non Wage Rec't: 103,408
	Domestic Dev't 2,000	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 31,477	Total 0	Total 103,408

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	The municipality held 9 council meetings in the council chambers/(6meetings and minutes available . ordinary councils and 3 special/extra ordinary meetings. The department procured one office chair and executive table for the speaker. The study tour held in the municipality. The full council approved the budget and supplementary budgets.	The municipality held 2 council meetings and minutes available .	political leaders monitored and carried out supervision on the implementation of government projects. Resolutions on budget proposals and workplans implemented. Budget approved by council on timely basis in the council chambers. Report on Board of survey produced in the municipality. The councillors knowledge on the laws improved and brodened.
	Wage Rec't: 32,760	Wage Rec't: 6,552	Wage Rec't: 34,070
	Non Wage Rec't: 150,088	Non Wage Rec't: 16,003	Non Wage Rec't: 135,097

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	182,848	Total	22,555	Total	169,167

Output: LG procurement management services

Non Standard Outputs:	-4 Quarterly reports prepared -9 contracts committee scheduled meetings - 1 Procurement plan for the municipal council prepared - 12 Monthly reports prepared - 7 Bid documents prepared - procurement records kept safely - 3 Evaluation committee schedule for meetings - 3 Bid opening meetings arranged	1 Quarterly report prepared - 1 Procurement plan for the municipal council prepared - 7 Bid documents prepared - procurement records kept safe - 1 Bid opening meeting arranged	-4 Quarterly reports prepared -9 contracts committee scheduled meetings - 1 Procurement plan for the municipal council prepared - 12 Monthly reports prepared - 7 Bid documents prepared - procurement records kept safely - 3 Evaluation committee schedule for meetings - 3 Bid opening meetings arranged		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,509	<i>Non Wage Rec't:</i>	520	<i>Non Wage Rec't:</i>	19,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,509	Total	520	Total	19,500

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings held at the municipal council hall.)	0 (N/A)	0 (N/A)		
No. of land applications (registration, renewal, lease extensions) cleared	275 (275 Land applications registered, renewed and leased in the municipality was cleared)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	purchase of application form and recording of applicants and filling system improved. The land committee supervised development and monitored the process of acquiring the occupation permit.	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	0

Output: LG Political and executive oversight

Non Standard Outputs:	12 Political executive meetings held in the Municipality .government projects such as PAF,LGMSDP,CDDP NAADS monitored on the level of implementation by the executive committee. The section approved reallocations and supplementary budgets.	3 Political executive meetings held in the Municipality .government projects such as PAF,LGMSDP,CDDP NAADS monitored on the level of implementation by the executive committee. The section approved reallocations and supplementary budgets.	12 Political executive meetings held in the Municipality .government projects such as PAF,LGMSDP,CDDP NAADS monitored on the level of implementation by the executive committee. The section approved reallocations and supplementary budgets.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,624	<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	10,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Total</i>	6,624	<i>Total</i>	2,700	<i>Total</i>	10,800
Output: Standing Committees Services						
Non Standard Outputs:	6 Standing committee meetings heldN/A by each commiittee such as administration,finance and planning commiittee, production and community ,works and investment commiittee and publi relations commiittee held in iganga municipal council.		6 Standing committee meetings held by each commiittee such as administration,finance and planning commiittee, production and community ,works and investment commiittee and publi relations commiittee held in iganga municipal council.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,000	Total	0	Total	18,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	82,415	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	75,332
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	82,415	Total	0	Total	75,332

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	10,913	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,913	Total	0	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services						
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Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs: 50 health workers paid salaries.(27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at division)

50 health workers paid salaries.(27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at division)

3604 tones of gabbage collected in (2912 tones) central abd 152 tones in northern division in iganga municipal council, 144 inspections carried out (116 inspection for schools) (12 inspections for health unites (8 inspections for markets), 4 sensitization workplans on health promotion carred out, Annual health data collected (Dealth, birth, immunisatiton) 4 collection gabbagemmunisatiton) 4 collection gabbage sites maintained.

The land hired for dumping gabbageThe land hired for dumping gabbage.

the department participated in child days class outreaches. Children health improved in the municipality. Supervision and monitoring health services reports in place. Improved infrastructure on lighting and flow of water in the facilities. Community attitude improved on the health program implimentation and follow up. Community sensitised on the health protection issues and health laws and bylaws.

Wage Rec't:	256,383	Wage Rec't:	63,679	Wage Rec't:	269,182
Non Wage Rec't:	38,711	Non Wage Rec't:	1,468	Non Wage Rec't:	20,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	295,094	Total	65,147	Total	289,182

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Community sensitised on hygiene and sanitation .the department controlled the water quality in the municipality.the department inspected all schools in the municipality to ensure the school health was condusive .the departmental staff advised the community on what is required for the ideal homestead.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,800	Non Wage Rec't:	1,600	Non Wage Rec't:	22,326
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,800	Total	1,600	Total	22,326

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of inpatients that visited the Govt. health facilities. 8200 (8200 inpatients visited the governemnt health facilities in the municipal health center only.) 1000 (1000 inpatients visited the governemnt health facilities in the municipal health center only.) 2500 (2500 inpatients visited the governemnt health facilities in the municipal health center only.)

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of trained health workers in health centers	50 (50 Health trained health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	50 (50 Health trained health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	50 (50 Health trained health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of villages with functional existing ,trained and re[portin quarterly)	60 (60% of villages with functional existing ,trained and re[portin quarterly)	60 (60% of villages with functional existing ,trained and re[portin quarterly)
%age of approved posts filled with qualified health workers	50 (50 health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	50 (50 health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	72 (72% of the approved posts filled with qualified health workers in the municipality.)
No. of trained health related training sessions held.	40 (40 training sessions held in the municipal council on trained health.(12 continous medical education and 28 workshops))	10 (10 training sessions held in the municipal council on trained health.(4 continous medical education and 6 workshops))	30 (30 trained health related training sessions held in the municipal council)
No. and proportion of deliveries conducted in the Govt. health facilities	460 (460 deliveries conducted in the government health facilities in iganga municipal health center.)	160 (160 deliveries conducted in the government health facilities in iganga municipal health center.)	520 (520 deliveries conducted in the government health facilities in iganga municipal health center.)
Number of outpatients that visited the Govt. health facilities.	10000 (100000 outpatients visited government health facilities.(96,000 outpatients visited iganga municipal health center,63,400 outpatients visited iganga prisons health center and 50,600 outpatients visited walugogo health center.))	25000 (25000 outpatients visited government health facilities.(16,000 outpatients visited iganga municipal health center,3,400 outpatients visited iganga prisons health center and 6,600 outpatients visited walugogo health center.))	69000 (69,000 outpatients visited the government health facilities in the municipality. Health facilities in the municipality include iganga municipal health center, walugogo health center and prisons health center.)
No. of children immunized with Pentavalent vaccine	0 (N/A)	0 (n/a)	0 (N/A)
Non Standard Outputs:	the staff filled the performance appraisals. The staff registered and attended to the sick people.drugs stock taken.	the staff filled the performance appraisals. The staff registered and attended to the sick people.drugs stock taken.	the staff filled the performance appraisals. The staff registered and attended to the sick people.drugs stock taken.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,321	<i>Non Wage Rec't:</i> 1,833	<i>Non Wage Rec't:</i> 17,322
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,321	Total 1,833	Total 17,322

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 92,605	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 155,514
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 92,605	Total 0	Total 155,514

3. Capital Purchases

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Other Capital

Non Standard Outputs:	the department procured a water harvest tank to iganga municipal council health center 111	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	6,996	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	6,996	Total	0	Total 0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (1 Health center constructed at Buliigo in central division)	0 (to be done in quarter two)		1 (1 Health center constructed at iganga municipal council in Northern division)	
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)		0 (N/A)	
Non Standard Outputs:	Bills of quantities prepared.the department inspected the progress on the construction.	n/a		Bills of quantities prepared.the department inspected the progress on the construction.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	37,651	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 37,647
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	37,651	Total	0	Total 37,647

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	200 (200 primary teachers paid salaries in the municipal council.(103 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)	200 (200 primary teachers paid salaries in the municipal council.(103 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)		198 (198 teachers paid salaries 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 primary school and buligo primary school.)	
	75 teachers paid salaries in Central division.(28 teachers paid salaries in Kasokoso primary school,23 teachers in Nakavule primary school paid salaries , 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.))	75 teachers paid salaries in Central division.(28 teachers paid salaries in Kasokoso primary school,23 teachers in Nakavule primary school paid salaries , 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.))			

Vote: 773 Iganga Municipal Council

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of qualified primary teachers	200 (200 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,34 teachers at Igamba primary school,29 teachers in Bugumba Town council primary school)	200 (200 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,34 teachers at Igamba primary school,29 teachers in Bugumba Town council primary school)	198 (198 teachers qualified 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 primary school and buligo primary school.)	
	75 teachers Qualified in Central division.(28 teachers Qualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.))	75 teachers Qualified in Central division.(28 teachers Qualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.))		
Non Standard Outputs:	the school management committees formulated in schools. The principal education officer held meetings with the head teachers. The department carried out co circillar activities such as drama and music festivals, athletics and football competations in all schools. The department commission and national exams. The water harvester purchased and to be supplied to iganga municipal council primary school	the school management committees formulated in schools. The principal education officer held meetings with the head teachers. The department carried out co circillar activities such as drama and music festivals, athletics and football competations in all schools. The department commission and national exams. The water harvester purchased and to be supplied to iganga municipal council primary school	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.	
	<i>Wage Rec't:</i> 1,318,442	<i>Wage Rec't:</i> 293,744	<i>Wage Rec't:</i> 1,364,774	
	<i>Non Wage Rec't:</i> 41,059	<i>Non Wage Rec't:</i> 2,157	<i>Non Wage Rec't:</i> 33,102	
	<i>Domestic Dev't</i> 2,680	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,362,181	Total 295,901	Total 1,397,876	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	6124 (6124 Pupils enrolled in UPE Schools in iganga municipal council.(1770 pupils enrolled in Iganga Town council Primary school,956 pupils enrolled in Igamba Town Council primary school,380 pupils enrolled in Bugumba primary schools. 1113 pupils enrolled in Nakavule primary school,1145 pupils enrolled in Kasokoso Town council primary school,549 in Buligo town council primary school and 888pupils at Noor Islamic))	6124 (6124 Pupils enrolled in UPE Schools in iganga municipal council.(1770 pupils enrolled in Iganga Town council Primary school,956 pupils enrolled in Igamba Town Council primary school,380 pupils enrolled in Bugumba primary schools. 1113 pupils enrolled in Nakavule primary school,1145 pupils enrolled in Kasokoso Town council primary school,549 in Buligo town council primary school and 888pupils at Noor Islamic))	6898 (6898 Pupils enrolled in UPE Schools in iganga municipal council.(1861 pupils enrolled in Iganga Town council Primary school,927 pupils enrolled in Igamba Town Council primary school,560 pupils enrolled in Bugumba primary schools. 1031 pupils enrolled in Nakavule primary school,1157 pupils enrolled in Kasokoso Town council primary school,558 in Buligo town council primary school and 804 pupils at Noor Islamic))
No. of student drop-outs	51 (51 students dropped out of school in the municipal.)	0 (N/A)	75 (75 students dropped out of school in the municipal.)

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of Students passing in grade one	158 (158 students passing in grade one at the municipal council.(2 students at Noor islamic,52 students at kasokoso primary school,45 students at Nakavule primary school, 70 at iganga town council,28 at igamba))	158 (158 students passing in grade one at the municipal council.(2 students at Noor islamic,52 students at kasokoso primary school,45 students at Nakavule primary school, 70 at iganga town council,28 at igamba))	250 (250 students passing in grade one in all government aided schools that is to say igamba primary school,Noor islamic primary school,Iganga town council primary school, bugumba islamic primary school, buligo primary school ,nakavule primary school and kasokoso primary school.)
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No. of pupils sitting PLE	1492 (1492 pupils siting for PLE at the municipal council schools.)	1492 (1492 pupils siting for PLE at the municipal council schools.)	1500 (1500 pupils siting for PLE at the municipal council schools.)
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Non Standard Outputs:	Routine inspections to check on dially attendences at schools in the municipal council.	Routine inspections to check on dially attendences at schools in the municipal council.	improved enrollment in schools and improved examination results in school.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,905	<i>Non Wage Rec't:</i>	11,649	<i>Non Wage Rec't:</i>	53,906
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,905	Total	11,649	Total	53,906

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,966	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,966	Total	0	Total	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (10 classrooms constructed at the0 (to be done in quarter two) municipality.)	2 (2 classrooms constructed in UPE at Bugumba islamic primary school)
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No. of classrooms rehabilitated in UPE	26 (26 classes and main block rehabilitated at iganga municipal council. Retension on rehabiliation of bugumba and buligo to be paid)	0 (to be done in quarter two)	5 (5 classrooms rehabilitated in UPE at iganga municipal primary school.)
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Non Standard Outputs:	3site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.	to be done in quarter two	site inspection reports in place.payments for stage completion made.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	152,298	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	205,869
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	152,298	Total	0	Total	205,869

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (5 stance latrines constructed at buligo primary school.)	0 (to be done in quarter two)	0 (N/A)
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No. of latrine stances rehabilitated	0 (N/A)	0 (to be done in quarter two)	0 (N/A)
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Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	project to be sensitised to the community, monitoring of the projects to be done by the engineer ,accounting officer,internal auditor and education officer.	to be done inquarter two	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	32,824	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,824	Total	0	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (2 Teachers's houses constructed in kasokoso primary school and nakavule primary school)	1 (1 teachers' house constructed at buligo primary school)	2 (2 teachers' houses constructed at Bugumba primary school)			
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	3site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.	site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.	site inspection reports in place.payments for stage completion made.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	143,160	<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	75,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	143,160	Total	14,000	Total	75,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (4 primary schools receiving furniture in the municipality. 54 desks to be supplied to iganga municipal council primary school,25 desks to be supplied to nakavule primary school,25 desks to be supplied to bugumba primary school and 25 desks to be supplied to igamba primary school.)	0 (to be carriedout in quarter two)	0 (N/A)			
Non Standard Outputs:	the schools to be monitored on the quality of furniture supplied to them. The department has to raise awareness through sensitisation on the projects to be implemented.	to be carriedout in quarter two	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,625	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,625	Total	0	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	78 (78 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	78 (78 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	50 (50 Teachers paid salaries at iganga municipal council at Iganga high secondary school)
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Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of students passing O level	85 (85 students passed o level in the municipal council schools.)	85 (85 students passed o level in the municipal council schools.)	85 (85 students passed o level in the municipal council schools.)
No. of students sitting O level	2393 (2393 students sat for O Level exams(97 at King of Kings,148 at Nakavule college,425 at Top Care SS,258 at Dynamic,51 at Iganga town view and 74 at Savana high school and 249 at Iganga progressive school.)	2393 (2393 students sat for O Level exams(97 at King of Kings,148 at Nakavule college,425 at Top Care SS,258 at Dynamic,51 at Iganga town view and 74 at Savana high school and 249 at Iganga progressive school.)	2393 (2393 Students sat for O level exams in king of kings,Nakavule primary school, triangle college ,top care ,savanah high school,iganga town view,dynamic ss and iganga high school.)
Non Standard Outputs:	the school management committees formulated in schools. The principal education officer held meetings with the head teachers. The department carried out co circullar activities such as drama and music festivals, athletics and football competations in all schools. The department commission and national exams.	the school management committees formulated in schools. The principal education officer held meetings with the head teachers. The department carried out co circullar activities such as drama and music festivals, athletics and football competations in all schools. The department commission and national exams.	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.

<i>Wage Rec't:</i>	485,900	<i>Wage Rec't:</i>	120,198	<i>Wage Rec't:</i>	485,899
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	485,900	Total	120,198	Total	485,899

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8267 (8267 students enrolled in USE In schools that include 1439 dynamic seconary school,1109 king of kings, 639 triangle secondary school ,2577 top care ,825 town view school, 722 Nakavule central, 549 savana high and 157 pioneer technical.)	8267 (8267 students enrolled in USE In schools that include 1439 dynamic seconary school,1109 king of kings, 639 triangle secondary school ,2577 top care ,825 town view school, 722 Nakavule central, 549 savana high and 157 pioneer technical.)	8695 (8695 students enrolled in USE In schools that include 1228 dynamic seconary school,1662 king of kings, 784 triangle secondary school ,2502 top care ,1058 town view school, 872 Nakavule central, 549 savana high)
Non Standard Outputs:	Routine inspections to check on dially attendences at schools in the municipal council.	Routine inspections to check on dially attendences at schools in the municipal council.	improved enrollment in schools and improved examination results in school.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,006,227	<i>Non Wage Rec't:</i>	251,717	<i>Non Wage Rec't:</i>	1,006,227
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,006,227	Total	251,717	Total	1,006,227

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	9 inspections to be carried out in iganga municipal council schools. Iganga Town Council p/s, bugumba noor islamic, iganga high school, igamba p/s, in northern division, then buligo p/s, kasokoso p/s, noor islamic, nakavule p/s, in central division in iganga municipal council.	3 inspections to be carried out in iganga municipal council schools. Iganga Town Council p/s, bugumba noor islamic, iganga high school, igamba p/s, in northern division, then buligo p/s, kasokoso p/s, noor islamic, nakavule p/s, in central division in iganga municipal council.	inspection reports in place at the municipality.	
	4 education stakeholders sensitization meetings in the municipal council.	1 education stakeholders sensitization meetings in the municipal council.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,100	<i>Non Wage Rec't:</i> 1,125	<i>Non Wage Rec't:</i> 6,960	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,100	Total 1,125	Total 6,960	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (13 secondary schools inspected in quarter in the municipal council.)	13 (13 secondary schools inspected in quarter in the municipal council.)	11 (11 secondary schools inspected in quarter in the municipal council.)
No. of tertiary institutions inspected in quarter	7 (7 inspections carried out in tertiary institutions.)	7 (7 inspections carried out in tertiary institutions.)	4 (4 inspections carried out in tertiary institutions.)
No. of inspection reports provided to Council	4 (4 Inspection Reports provided to council.)	1 (1 Inspection Report provided to council.)	4 (4 Inspection Reports provided to council.)
No. of primary schools inspected in quarter	98 (98 Primary schools inspected inspected both government aided and private schools in the municipal council)	25 (98 Primary schools inspected inspected both government aided and private schools in the municipal council)	70 (70 Primary schools inspected inspected both government aided and private schools in the municipal council)
Non Standard Outputs:	the education officer head counts pupils, inspect teaching guides, hold management meetings.	the education officer head counts pupils, inspect teaching guides, hold management meetings.	the education officer head counts pupils, inspect teaching guides, hold management meetings.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,557	<i>Non Wage Rec't:</i> 1,689	<i>Non Wage Rec't:</i> 5,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,557	Total 1,689	Total 5,600

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15	2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	<p>Reportings, repair of vehicles ,inspection of works planed and land for acquisition of plots ,attend meetings at sectral level,pay salaries to staff under works department,water bills and electricity paid ,repair of water system of the municipal ,approval of building plans and alteration,transfer of ownership,acquiring land titles ,improve /review on the structural plan of the council and any other asignment issued by the chief executive.</p> <p>Ensure the implementation of projects planned and supervision.</p> <p>Road designing to ensure proper road access, preparation of workplans and bills of quantity for the contracted works.</p> <p>Projects such as road fund,LGDP monitored and certificates of status levels produced.</p> <p>Engineer provided technical advise to contractors who do construction works for the municipality.</p> <p>Proper drainage system and pot filling in the urban roads carried out in the municipal council to ensure easy access of infrastructure.</p> <p>Purchase of fire extinguishers,vehicles repaired and services. Consultancy services provided to the municipality. The physical planner will print physical detailed plans for the municipality.drawing boards and tables procured. The GPS machine and digital camera purchased in the department. The filling cabinet purchased.</p> <p>Roads marked in the divisions.routine manual maintainance carried out and routine mechanisation carried out on urban roads.roads maintained routinely by road gang.the municipal head office graded,paved demarcation of parking and beautification</p>	<p>road fund funds gannished by court to compensate damages towards the forced retirement of tusubira steven. Equipments in good conditions and utility bills paid.</p> <p>Reportings, repair of vehicles ,inspection of works planed and land for acquisition of plots ,attend meetings at sectral level,pay salaries to staff under works department,water bills and electricity paid ,repair of water system of the municipal ,approval of building plans and alteration,transfer of ownership,acquiring land titles ,improve /review on the structural plan of the council and any other asignment issued by the chief executive.</p> <p>Ensure the implementation of projects planned and supervision.</p> <p>Road designing to ensure proper road access, preparation of workplans and bills of quantity for the contracted works.</p> <p>Projects such as road fund,LGDP monitored and certificates of status levels produced.</p> <p>Engineer provided technical advise to contractors who do construction works for the municipality.</p> <p>Proper drainage system and pot filling in the urban roads carried out in the municipal council to ensure easy access of infrastructure.</p> <p>Purchase of fire extinguishers,vehicles repaired and services. Consultancy services provided to the municipality. The physical planner will print physical detailed plans for the municipality.drawing boards and tables procured. The GPS machine and digital camera purchased in the department. The filling cabinet purchased.</p> <p>Roads marked in the divisions.routine manual maintainance carried out and routine mechanisation carried out on urban roads.roads maintained routinely by road gang.the municipal head office graded,paved demarcation of parking and beautification</p>
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Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
7a. Roads and Engineering						
	<i>Wage Rec't:</i>	38,852	<i>Wage Rec't:</i>	23,243	<i>Wage Rec't:</i>	92,972
	<i>Non Wage Rec't:</i>	203,331	<i>Non Wage Rec't:</i>	198,925	<i>Non Wage Rec't:</i>	160,667
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	242,183	Total	222,168	Total	253,639

Output: Promotion of Community Based Management in Road Maintenance

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Roads periodically maintained through grading and upgrading of roads such as Abasi Kiso Road Abadalla Waibi Road Agriculture Close Atiibwa Road Balita Lane Balunywa Road Bamanye Road Bataka Road Bhangi Road Bikaba Road Bikadho Road Budhugo Road Bugumba Road Bulamu Road Bulolo Road Bwana Ali Road Bwongo Road Catherine Road Cementry Lane Constitution Road Dhikusooka Road Dr. Wandira Kazibwe Road Gasemba Road Gulumye Road Gutosi Road Hajji Munulo Road Igamba Road Izid Abdu Road Jalumu Road Kabaka Muzaale Road Kakarewe Road Kakungulu Road Kalange Road Kankanan Mugwana Kasokoso Annex Kasoma Road Kasumba Road Katambala Road Kaziziko Road Kimpi Close Kinyiri Road Kirigeya Road Kongola Close Kyafu Road Kyesimira Road kyeyago Ismail Road Kyeyago Road Kyeyune Road Leo Road Luba Road Lubas Road Magezi Talemwa Road Magumba Road Masaka Close Mbago Road Menya Road Moses Kintu Road Mpalampa Road	N/A	N/A
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Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Mpindi Road
 Mufumba Road
 Mugadya Road
 Mugolofa Road
 Mukwaya Road
 Muledhu Road
 Munaba Road
 Musembya Road
 Mutasa Road
 Mutekanga Road
 Mwondha Road
 Nabidongha Road
 Nabuzana Road
 Nakavule Road
 Nakilulwe Road
 Namigugu Road
 Namirengo Road
 Ngobi Road
 Nkutu Road
 Nsiro Road
 Nsobani Road
 Oboja Drive
 Oboja Street
 Old Kaliro Road
 Old Market Street
 Old Stadium Road
 Saza Road
 Tabingwa Road
 Wagoina Road
 Wambi Road
 Wambuza Road
 Abdalah Waibi Road
 Baitambogwe Road
 Balileta Road
 Balita Lane
 Bataka Road
 Ben Kiwanuka Crescent
 Budhugo Close
 Bulolo Road
 Bwongo Road
 Catherine Road
 Constitution Road
 Daventry Road
 Dhikusoka Road
 Dr.Wandira Kazib. Road
 Galyana Road
 Gasemba Road
 Gutosi Road
 Gwaivu Road
 Igamba Road
 Independence Rd
 Isiiko Road
 Kajwanga Road
 Kakerewe Road
 Kaluba Road
 Kasokoso Crescent
 Kasoma Road
 Kasomali Road
 Kasumba Road
 Katambala Road

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Kazizko Road
 Kimpi Close
 Kinyiri Road
 Kiregeya Road
 Kisambira Lane
 Kyabazinga Road
 Kyafu Road
 Kyesimira Road
 Kyeyago Road
 Kyobika Road
 Lubaale Road
 Lubas Road
 Moses Kintu Road
 Mufumba Road
 Magezi Talemwa Road
 Mugolofa Road
 Mulumba Close
 Mutekanga Road
 Nabuzana Road
 Nakabaale Road
 Nakalyowa Road
 Nakilulwe Road
 Namigugu Road
 Narambai Road
 Ndazula Crescent
 Nsiiro Road
 Nsobani Road
 Ntamu Road
 Richard Scort Road
 Samsom Muzei Road
 School Lane(Kasokoso)
 Speke Road
 Teefe Road
 Wambuzi Road
 Zabuliwo Road
 Abdalah Waibi Road
 Baitambogwe Road
 Balileta Road
 Bataka Road
 Budhugo Close
 Catherine Road
 Dr.Wandira Kazib. Road
 Galyana Road
 Gasemba Road
 Gwaivu Road
 Independence Rd
 Kajwanga Road
 Kaluba Road
 Kasokoso Crescent
 Kasoma Road
 Kyesimira Road
 Lubaale Road

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,450	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,450	Total	0	Total	0

2. Lower Level Services

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Urban Roads Resealing

Length in Km of urban roads resealed	420 (0.42km of urban road resealed along Mpindi road in the Northern division)	0 (N/A)	650 (0.65km of urban roads resealed in the municipal council along Balita lane and Ngobi road and wakanila road in kasokoso central)	
Non Standard Outputs:	Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer. sensitisation of the community on the development of the road and advise them to cooperate with the contractor during the works .	N/A	monitoring report produced.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	321,750

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	442 (0.72 km of Mpindi road , 1.1km old market street, 0.45km Ngobi road,0.2km oboja drive,0.45km oboja street,0.62km saza road,0.584km of wagoina and 0.3km of bikadho road are urban paved roads routinely maintained.)	0 (to be done in quarter two)	3740 (3.740km of urban roads routinely maintained in the municipality along oboja street,wagoina road, bikadho road,saza road and ngobi road in central division at kasokoso while old kaliro road ,old market street and mpindi road in northern division in Nkono.)	
Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer. sensitisation of the community on the development of the road and advise them to cooperate with the contractor during the works .	N/A	reports and photos of works executed in place	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	150,000	<i>Non Wage Rec't:</i>	19,434
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	150,000	Total	19,434

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	286 (28.68km of urban unpaved roads rehabilitated in the municipality on the following roads, MPINDI ROAD Balunywa Road, Junja General company and Oboja Drive balance	0 (to be done in quarter two)	0 (N/A)	
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Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Abdalah Waibi Road
 Baitambogwe Road
 Balileta Road
 Balita Lane
 Bataka Road
 Ben Kiwanuka Crescent
 Budhugo Close
 Bulolo Road
 Bwongo Road
 Catherine Road
 Constitution Road
 Daventry Road
 Dhikusoka Road
 Dr.Wandira Kazib. Road
 Galyana Road
 Gasemba Road
 Gutosi Road
 Gwaivu Road
 Igamba Road
 Independence Rd
 Isiiko Road
 Kajwanga Road
 Kakerewe Road
 Kaluba Road
 Kasokoso Crescent
 Kasoma Road
 Kasomali Road
 Kasumba Road
 Katambala Road
 Kazizko Road
 Kimpi Close
 Kinyiri Road
 Kiregeya Road
 Kisambira Lane
 Kyabazinga Road
 Kyafu Road
 Kyesimira Road
 Kyeyago Road
 Kyobika Road
 Lubaale Road
 Lubas Road
 Moses Kintu Road
 Mufumba Road
 Magezi Talemwa Road
 Mugolofa Road
 Mulumba Close
 Mutekanga Road
 Nabuzana Road
 Nakabaale Road
 Nakalyowa Road
 Nakilulwe Road
 Namigugu Road
 Narambai Road
 Ndazula Crescent
 Nsiiro Road
 Nsobani Road
 Ntamu Road
 Old Kaliro Road
 Old Market Street
 Richard Scort Road

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	Samson Muzei Road School Lane(Kasokoso) Speke Road Teefe Road Wambuzi Road Zabuliwo Road)			
Non Standard Outputs:	Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor	to be done in quarter two	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	420,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	420,000	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	25 (25km of urban unpaved roads periodically maintained.)	
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)	37000 (37KM of urban unpaved roads routinely maintained.)	
Non Standard Outputs:	N/A	N/A	inspection road reports produced.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	293,428
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	293,428

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	93,958	<i>Non Wage Rec't:</i>	80,182
	<i>Domestic Dev't</i>	43,697	<i>Domestic Dev't</i>	36,660
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	137,655	Total	116,842

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	the detailed planning and digitizingto be done in quarter two the iganga municipal council plan to be carried out	to be done in quarter two	the department constructed a health center OPD in the municipality.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	59,261
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	59,261

Vote: 773 Iganga Municipal Council

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 Environmental mainstreaming on LGMSDP Projects ,Road fund and SFG Projects carried out in the municipal council.	to be done in quarter two	4 Environmental mainstreaming on LGMSDP Projects ,Road fund and SFG Projects carried out in the municipal council.	
	Commemorating gazetted tree planting days in iganga municipal council.ie world environment day, world forest day world youth day ,womens day ,labour day		Commemorating gazetted tree planting days in iganga municipal council.ie world environment day, world forest day world youth day ,womens day ,labour day	
	<i>Wage Rec't:</i>	8,588	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,588	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	14,888
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	14,888

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (200 people participated in tree planting days.(100 men participated in tree planting days and 100 women participated in tree planting days))	50 (50 people participated in tree planting days.(10 men participated in tree planting days and 40 women participated in tree planting days))	200 (200 people participated in tree planting days.(100 men participated in tree planting days and 100 women participated in tree planting days))	
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)	1000 (1000 ha of trees established planted and surviving.)	
Non Standard Outputs:	N/A	mobilisation of the community on the tree planting days.	safe guards to be used to protect the trees. Community attitude improved in the municipality.reduced stray animals in the municipality.trees grown .	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	17,462	<i>Non Wage Rec't:</i>	300
	<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,662	Total	300
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	14,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	14,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Monitoring and compliance inspections carried out in the municipal council.)	0 (to be done in quarter two)	12 (12 Monitoring and compliance inspections carried out in the municipal council.)	
Non Standard Outputs:	Inspection of the development projects weather they meet minimum condition..	to be done in quarter two	Inspection of the development projects weather they meet minimum condition..	
	Evaluation of environment eco system		Evaluation of environment eco system	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0	Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	8 (8 water shed management committees formulated in the municipal council)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 4,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 4,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (100 community members trained in environmental monitoring(50 women and 50 men))	0 (N/A)	20 (20 people in the community trained in the ENR monitoring.)
Non Standard Outputs:	training trainers on how to handle community during monitoring training. Encouraged political wings to innitiate environmental programmes.	N/A	training trainers on how to handle community during monitoring training. Encouraged political wings to innitiate environmental programmes.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	419	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	419	Total	0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 4,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 4,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Monitoring and compliance inspections carried out in the municipal council.)	0 (N/A)	4 (4 monitoring and compliance surveys undertaken in the municipality)
Non Standard Outputs:	Sensitisation of community on the environmental laws and Act	N/A	Sensitisation of community on the environmental laws and Act
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 4,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 4,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	24 community mobilization ,sensitization,trained to participate effectively in development programmes in the municipal council.	6 community mobilization ,sensitization,trained to participate effectively in development programmes in the municipal council.	mainstreaming development carriedout and empowering in youth in the municipality.	
	Salaries paid to community based staff in the municipal council.	National laws and urban council policies on gender ,labour and social development enforced in the municipal council.	Community attitude improved in the municipality towards development.	
	National laws and urban council policies on gender ,labour and social development enforced in the municipal council.	Relevancy ascertained in the project developments.		
	Advised the urban council policies and community development management tendered.	Community attitude improved on the new laws and regulations ,project implementation and coming up policies in the municipality.		
	Advocacy for the community done in the municipal council.	Women empowered and mainstreamed on the poverty alleviation..		
	National policies and standards on occupational health and safety enforced.	National celebrations carriedout in the municipality.		
	Training programmes on FAL and vocational training programmms conducted in the municipal council.	People with disability economically empowered and facilitate in the development plan.		
	Development groups organised and registered in the municipal council.	The department carriedout awareness to the CSO working in the municipality.		
		Follow up on the GBV cases carriedout in the municipality.		
		OVCs Harmonised in the municipality.		
		Outreaches carriedout in the municipality.		
	<i>Wage Rec't:</i> 4,004	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 36,881	<i>Non Wage Rec't:</i> 1,050	<i>Non Wage Rec't:</i> 32,014	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,011	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 40,885	Total 1,050	Total 42,025	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (3 Active community development workers in the municipal council.(1 in the central division ,1 in central division and 1 in municipal head office))	3 (3 Active community development workers in the municipal council.(1 in the central division ,1 in central division and 1 in municipal head office))	3 (3 Active community development workers in the municipal council.(1 in the central division ,1 in central division and 1 in municipal head office))
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Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	the department carries out harmonisation programmes such as people living with AIDS ,OVC and alos valnarable children harmonisation. The department educates people on gender equality and also raises awareness to the community on the new developments which are to be implemented so as the people in the community embresses the changes. The department also mobilises its people on proper sanitation in their respective jurisdictions.	the department carries out harmonisation programmes such as people living with AIDS ,OVC and alos valnarable children harmonisation. The department educates people on gender equality and also raises awareness to the community on the new developments which are to be implemented so as the people in the community embresses the changes. The department also mobilises its people on proper sanitation in their respective jurisdictions.	the department carries out harmonisation programmes such as people living with AIDS ,OVC and alos valnarable children harmonisation. The department educates people on gender equality and also raises awareness to the community on the new developments which are to be implemented so as the people in the community embresses the changes. The department also mobilises its people on proper sanitation in their respective jurisdictions.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	629	<i>Non Wage Rec't:</i>	157	<i>Non Wage Rec't:</i>	629
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	629	Total	157	Total	629

Output: Adult Learning

No. FAL Learners Trained	200 (200 FAL Learners trained in the municipal council.(110 FAL Learners in central division and 90 FAL Learners in Northern division))	50 (50 FAL Learners trained in the municipal council.(40 FAL Learners in central division and 10 FAL Learners in Northern division))	200 (200 FAL learners trained in the municipality that is to say central division and northern division.)
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Non Standard Outputs:	Reserch carriedout on the projects to traine them. Monitoring of FAL classes carriedout.	Reserch carriedout on the projects to traine them. Monitoring of FAL classes carriedout.	Reserch carriedout on the projects to trained them. Monitoring of FAL classes carriedout.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,484	<i>Non Wage Rec't:</i>	621	<i>Non Wage Rec't:</i>	2,484
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,484	Total	621	Total	2,484

Output: Gender Mainstreaming

Non Standard Outputs:	4 TPC training in the municipal council on gender main streaming in iganga municipal council.	N/A	minutes on gender mainstreaming meetings prepared and in place.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	3,000

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 Youth councils supported in the municipal council through training of youth leaders.)	2 (2 Youth councils supported in the municipal council through training of youth leaders.)	8 (8 Youth councils supported in the municipal council.)
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Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	youth trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trained in how to make enterprising groups.	youth trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trained in how to make enterprising groups.	two accounts opened that is to say operational account and project accounts in the municipality.. The youth livelihood workplan submitted to line ministries. The department improved on the awareness and attitude of the community on enterprenureship,project proposals and proper documentation of group formulation.
	Subcounty level training on beneficiary selection, enterprise selection, appraisal , supervision, monitoring & Documentation	Subcounty level training on beneficiary selection, enterprise selection, appraisal , supervision, monitoring & Documentation	
	youth projects funded by the municipality.	youth projects funded by the municipality.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,133	<i>Non Wage Rec't:</i>	283	<i>Non Wage Rec't:</i>	101,133
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,133	Total	283	Total	101,133

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (3aids supplied to disabled and elderly community in the municipality.)	1 (1aid supplied to disabled and elderly community in the municipality in form of carpentry shop to the disabled.)	3 (3aids supplied to disabled and elderly community in the municipality.)
Non Standard Outputs:	Training the PWDs in proposal writing andproject management and startup of Business. The PWDs activities monitored.	Training the PWDs in proposal writing andproject management and startup of Business. The PWDs activities monitored.	project proposals from the PWDs submitted for approval. Attitude of the PWDs improved in the municipality.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,730	<i>Non Wage Rec't:</i>	1,183	<i>Non Wage Rec't:</i>	4,730
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,730	Total	1,183	Total	4,730

Output: Work based inspections

Non Standard Outputs:	4 Inspections carried out to establishN/A how CDDP Funds are accounted for the which projects have been made from the funds by groups.	4 inspection report prepared and in place on CDD project implementation.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	0	Total	8,000

Output: Reprmentation on Women's Councils

No. of women councils supported	2 (2 Women councils supported in the municipal council hall.)	2 (2 Women councils supported in the municipal council hall.)	2 (2 Women councils supported in the municipal council hall.)
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Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: women trained in entrepreneurship skills, how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trained in how to make enterprising groups.

women trained in entrepreneurship skills, how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trained in how to make enterprising groups.

project proposal reports prepared and in place on entrepreneurship request. The attitude of women in the community towards working towards poverty alleviation for all.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,133	<i>Non Wage Rec't:</i>	283	<i>Non Wage Rec't:</i>	1,133
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,133	Total	283	Total	1,133

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,158	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,080
<i>Domestic Dev't</i>	17,195	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,989
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,353	Total	0	Total	30,069

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: 4 output budget tool reports prepared at the municipal council and submitted to the line ministries quarterly AND 1 BFP prepared ,2 performance form B prepared and submitted to the ministry of finance and economic planning and line ministry for 2014/15.

1 output budget tool report for quarter 4 prepared at the municipal council and submitted to the line ministries quarterly AND 1 ,1 draft performance form B prepared and submitted to the ministry of finance and economic planning and line ministry for 2014/15.

4 output budget tool reports prepared at the municipal council and submitted to the line ministries quarterly AND 1 BFP prepared ,2 performance form B prepared and submitted to the ministry of finance and economic planning and line ministry for 2015/16.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,381	<i>Non Wage Rec't:</i>	3,870	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,381	Total	3,870	Total	2,000

Output: District Planning

No of qualified staff in the Unit	0 (N/A)	0 (N/A)	0 (N/A)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	24 (24 minutes of council meetings with relevant resolutions in place)
No of Minutes of TPC meetings	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	projects monitored in the municipality.

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: Development Planning

Non Standard Outputs:	1 municipal 5 year development plan prepared and backup support given to the divisions	N/A	1 municipal 5 year development plan prepared and backup support given to the divisions
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	0

Output: Operational Planning

Non Standard Outputs:	the department will establish an office for the planning unit at the municipality.the department will carryout monitoring and investment servicing in the municipality.	the department will establish an office for the planning unit at the municipality.the department will carryout monitoring and investment servicing in the municipality.	the department will establish an office for the planning unit at the municipality.the department will carryout monitoring and investment servicing in the municipality.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,100	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,100	Total	4,000

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	the department will be supplied withN/A furniture.	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	900	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	900	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Non Standard Outputs:	Salaries paid to staff of audit. 12 monitoring activities of office operations.	Salaries paid to staff of audit. 3 monitoring activities of office operations.	Salaries paid to staff of audit. 12 monitoring activities of office operations.	
	Verification of tendered revenue sources carriedout.	Verification of tendered revenue sources carriedout.	4 quarterly reports produced in the department and acquisition of audit procedures and guidelines.	
	Verification of road gang works in the municipality.	Verification of road gang works in the municipality.	Improved knowledge in the audit department .	
	Examination of pay change forms and other salary claims and special investigation.	Examination of pay change forms and other salary claims and special investigation.	The department improved the infrastructure interms of communication.	
	Workshops and seminars carriedout in the municipal.	Workshops and seminars carriedout in the municipal.	Improved storage of documents in the department.	
	<i>Wage Rec't:</i> 4,463	<i>Wage Rec't:</i> 3,837	<i>Wage Rec't:</i> 15,348	
	<i>Non Wage Rec't:</i> 14,500	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 23,562	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,963	Total 4,337	Total 38,910	

Output: Internal Audit

No. of Internal Department Audits	40 (40 internal department audits carried out in the municipal council.(12 quarterly internal audit on proper financial management where by 4 carried out in central division, 4 carried out at the municipal council and 4 carried out at Northern division. 3 audits carried out on USE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.	10 (10 internal department audits carried out in the municipal council.(2 quarterly internal audit on proper financial management where by 1 carried out in central division, 1 carried out at the municipal council and 1 carried out at Northern division. 1 audits carried out on USE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.	40 (40 internal department audits carried out in the municipal council.(12 quarterly internal audit on proper financial management where by 4 carried out in central division, 4 carried out at the municipal council and 4 carried out at Northern division. 3 audits carried out on USE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.
	3 audits carried out on UPE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.	1 audits carried out on UPE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.	3 audits carried out on UPE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.
	8 NAADS Audit carried out in the internal auditors office.(4 NAADS Audit carried out in the Northern division and 4 carried out in central.	2 NAADS Audit carried out in the internal auditors office.(1 NAADS Audit carried out in the Northern division and 1 carried out in central.	8 NAADS Audit carried out in the internal auditors office.(4 NAADS Audit carried out in the Northern division and 4 carried out in central.)
	2 physical audit carried out on local revenue collection in the municipal council.1 carried out in central	2 physical audit carried out on local revenue collection in the municipal council.1 carried out in central	2 physical audit carried out on local revenue collection in the municipal council.1 carried out in central

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

	division and 1 carried out in Northern division.	division and 1 carried out in Northern division.	division and 1 carried out in Northern division.
	1 physical audit carried out in the health centers of Walugogo, Iganga municipal health center and prisons health centers.	1 physical audit carried out in the health centers of Walugogo, Iganga municipal health center and prisons health centers.	1 physical audit carried out in the health centers of Walugogo, Iganga municipal health center and prisons health centers.
	1 audit carried out in the CDDP Programme in the municipal council.)	1 audit carried out in the CDDP Programme in the municipal council.)	1 audit carried out in the CDDP Programme in the municipal council.)
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (30th /10/2014 is when first quarter audit reports submitted,second quarter audit reports submitted on 30/1/2015 ,third quarter submitted on 30th/4/2015 and the forth quarter submitted on 31st /7 /3015 for the municipal council headoffice ,central division and northern division.)	30/10/2014 (30th /10/2014 is when first quarter audit reports submitted,second quarter audit reports submitted on)	30/10/2015 (30th /10/2015 is when first quarter audit reports submitted,second quarter audit reports submitted on 30/1/2016 ,third quarter submitted on 30th/4/2016 and the forth quarter submitted on 31st /7 /3016 for the municipal council headoffice ,central division and northern division.)
Non Standard Outputs:	Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council,Visiting sites of all government projects.	Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council,Visiting sites of all government projects.	Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council,Visiting sites of all government projects.
	Verification off all issued out receipt books.	Verification off all issued out receipt books.	Verification off all issued out receipt books.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,233	<i>Non Wage Rec't:</i> 522	<i>Non Wage Rec't:</i> 26,832
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,233	Total 522	Total 26,832

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	528	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	528	Total	0	Total	0
<i>Wage Rec't:</i>	2,446,598	<i>Wage Rec't:</i>	571,876	<i>Wage Rec't:</i>	2,491,199
<i>Non Wage Rec't:</i>	3,085,843	<i>Non Wage Rec't:</i>	537,744	<i>Non Wage Rec't:</i>	3,186,848
<i>Domestic Dev't</i>	520,200	<i>Domestic Dev't</i>	24,049	<i>Domestic Dev't</i>	459,937
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,052,640	Total	1,133,669	Total	6,137,983