

Vote: 773 Iganga Municipal Council

Structure of Draft Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

D: Details of Annual Workplan Activities and Expenditures for 2015/16

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Terms and Conditions

I, as the Accounting Officer for Vote 773 Iganga Municipal Council, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

I also commit to preparing a revised Annual and quarterly work plan by the end of June after incorporating the appropriate adjustments following the Budget approval by the Council at the end of May.

Name and Signature:

Town Clerk, Iganga Municipal Council

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	824,150	247,808	894,747
2a. Discretionary Government Transfers	579,145	296,342	579,145
2b. Conditional Government Transfers	3,654,693	1,720,942	3,654,693
2c. Other Government Transfers	888,900	395,624	888,900
3. Local Development Grant	131,411	65,706	131,411
Total Revenues	6,078,298	2,726,422	6,148,896

Revenue Performance in 2014/15

The municipality realised 247,808,000 as locally raised revenue in the quarter one performing at 30.1% 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 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 rates 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 of Dec	Proposed Budget
1a Administration	640,499	249,729	461,064
2 Finance	137,214	60,572	250,603
3 Statutory Bodies	310,396	106,049	292,799
4 Production and Marketing	10,913	0	10,913
5 Health	458,468	204,215	521,992
6 Education	3,199,955	1,492,050	3,237,336
7a Roads and Engineering	1,013,288	484,156	1,064,354
7b Water	0	0	0
8 Natural Resources	50,169	10,100	42,888
9 Community Based Services	177,293	25,829	193,204
10 Planning	42,381	15,616	8,000
11 Internal Audit	37,724	11,697	65,742
Grand Total	6,078,298	2,660,012	6,148,896
Wage Rec't:	2,446,598	1,143,752	2,502,112
Non Wage Rec't:	3,181,773	1,339,900	3,186,847
Domestic Dev't	449,927	176,360	459,937
Donor Dev't	0	0	0

Vote: 773 Iganga Municipal Council

Executive Summary

Expenditure Performance in 2014/15

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

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 of Dec	Proposed Budget
1. Locally Raised Revenues	824,150	247,808	894,747
Local Service Tax	56,100	28,425	62,756
Advertisements/Billboards	9,037	4,347	15,000
Business licences	87,980	35,744	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	6,811	19,830
Local Hotel Tax	60,206	1,400	16,800
Market/Gate Charges	71,788	19,982	65,262
Miscellaneous	56,249	9,313	49,851
Agency Fees	187	0	
Park Fees	354,580	121,838	354,000
Property related Duties/Fees	19,140	5,099	94,800
Voluntary Transfers	9,282	2,790	6,000
Refuse collection charges/Public convenience	17,688	6,040	18,600
Animal & Crop Husbandry related levies	14,300	2,640	12,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,500	400	3,000
Rent & Rates from private entities	12,038	1,800	11,940
Other Fees and Charges	10,183	680	8,200
2a. Discretionary Government Transfers	579,145	296,342	579,145
Transfer of Urban Unconditional Grant - Wage	383,605	198,572	383,605
Urban Unconditional Grant - Non Wage	195,539	97,770	195,539
2b. Conditional Government Transfers	3,654,693	1,720,942	3,654,693
Conditional Grant to PHC Salaries	269,182	127,358	269,182
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional transfers to School Inspection Grant	12,560	6,271	12,560
Conditional Grant to Community Devt Assistants Non Wage	629	314	629
Conditional Grant to Functional Adult Lit	2,484	1,242	2,484
Conditional Grant to PAF monitoring	11,497	5,748	11,497
Conditional Grant to PHC - development	37,647	18,824	37,647
Conditional Grant to PHC- Non wage	21,653	8,443	21,653
Conditional Grant to Primary Education	53,906	24,348	53,906
Conditional Grant to Primary Salaries	1,318,442	564,322	1,318,442
Conditional Grant to Secondary Education	1,006,227	503,434	1,006,227
Conditional Grant to Secondary Salaries	485,899	240,396	485,899
Conditional Grant to SFG	280,869	140,434	280,869
Conditional Grant to Women Youth and Disability Grant	2,266	1,132	2,266
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	5,212
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	13,104	34,070
Conditional transfers to Special Grant for PWDs	4,730	2,366	4,730
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,506	60,600	96,506
2c. Other Government Transfers	888,900	395,624	888,900
youth livelihood	100,000	2,128	100,000

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
uganda road fund	788,900	393,497	788,900
3. Local Development Grant	131,411	65,706	131,411
LGMSD (Former LGDP)	131,411	65,706	131,411
Total Revenues	6,078,298	2,726,422	6,148,896

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

The municipality realised 247,808,000 as locally raised revenue in the quarter two performing at 30.1% 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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	598,625	240,954	438,068
Conditional Grant to PAF monitoring	1,928	964	1,928
Locally Raised Revenues	123,623	67,841	97,497
Urban Unconditional Grant - Non Wage	29,713	49,089	44,111
Transfer of Urban Unconditional Grant - Wage	292,292	99,135	184,733
Multi-Sectoral Transfers to LLGs	151,070	23,925	109,800
<i>Development Revenues</i>	41,874	22,351	22,996
LGMSD (Former LGDP)	36,163	19,495	16,526
Multi-Sectoral Transfers to LLGs	5,711	2,856	6,469
Total Revenues	640,499	263,304	461,064
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	598,625	240,624	438,068
Wage	250,887	99,135	184,733
Non Wage	347,737	141,490	253,335
<i>Development Expenditure</i>	41,874	9,105	22,996
Domestic Development	41,874	9,105	22,996
Donor Development	0	0	0
Total Expenditure	640,499	249,729	461,064

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%. Local revenue performance is expected to fall because upto now the municipality has not yet addressed the issue of understaffing which has been caused by inadequate funding from central government in terms of wage allocation to enable recruitment of staff. As observed the department plans to to utilise the small resource envelope on settling matters out of court to avoid council losing colossal sum of money and reduce court cases. to acquire land titles for council land. staff to be recruited to fill the posts which are vacant and sensitise and train staff on HIV, Financial management.

(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 December	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 December	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	60	20
No. of existing administrative buildings rehabilitated	1	0	0
<i>Function Cost (UShs '000)</i>	<i>640,499</i>	<i>249,729</i>	<i>461,064</i>
Cost of Workplan (UShs '000):	640,499	249,729	461,064

Planned Outputs 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.

(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 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. 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/0013	Mukama Asuman	Askari	U8L	202,166	2,425,992
imc/ad/0012	Mutadhuba Grace	Askari	U8L	202,166	2,425,992
imc/ad/0011	Walubo Robert	Askari	U8L	213,832	2,565,984
imc/ad/0010	Kiswiriri Swaleh	Askari	U8L	213,832	2,565,984

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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/0016	Okiring Ejon Julius	Askari	U8L	205,978	2,471,736
imc/ad/0008	Mpindi Mutwalibu Abdu	Askari	U8L	224,900	2,698,800
imc/ad/0017	Magumba Divid	Driver	U8U	239,859	2,878,308
imc/ad/0027	Mutebe John Bosco	Town Agent	U7U	396,990	4,763,880
imc/ad/0018	Nabukyewa Prossy	Stores Assistant	U7U	335,162	4,021,944
imc/ad/0014	Namulondo Edith	Office Typist	U7U	340,282	4,083,384
imc/ad/0026	Sebidde Farooq	Town Agent	U7U	396,990	4,763,880
imc/ad/0015	Walusansa Kizito	Town Agent	U7U	396,990	4,763,880
imc/ad/0029	Adong Sarah	Stenographer Secretary	U5L	500,987	6,011,844
imc/ad/0005	Kyagaba Julius	Assistant Records Officer	U5L	457,760	5,493,120
imc/ad/0004	Naigaga Elizabeth Kased	Records Officer	U4L	611,984	7,343,808
imc/ad/0001	Mitala Ruth Okello	Assistant Town Clerk	U4L	789,667	9,476,004
imc/ad/0002	kabambwe Sameul	Human Resource Officer	U4L	798,535	9,582,420
imc/ad/0003	Nabatyanga Maureen	Personal Secretary	U4L	611,984	7,343,808
imc/ad/0020	Kabbale Bosco Muhamed	Senior Assistant Town Cl	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					98,108,148

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/ad/0028	Nangobi Aisha	Town Agent	U7U	396,990	4,763,880
imc/ad/0027	Muyirima Charles	Town Agent	U7U	396,990	4,763,880
imc/ad/0026	Ititi Geofrey	Town Agent	U7U	396,990	4,763,880
imc/ad/0022	Kato Hussein	Senior Assistant Town Cl	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					26,178,708
Total Annual Gross Salary (Ushs) - Administration					124,286,856

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

Vote: 773 Iganga Municipal Council

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	135,214	60,572	244,098
Urban Unconditional Grant - Non Wage	19,554	7,375	29,407
Conditional Grant to PAF monitoring	9,569	4,784	9,569
Locally Raised Revenues	41,208	8,000	57,494
Transfer of Urban Unconditional Grant - Wage	35,406	22,111	44,220
Multi-Sectoral Transfers to LLGs	29,477	18,303	103,408
<i>Development Revenues</i>	2,000	0	6,505
Multi-Sectoral Transfers to LLGs	2,000	0	6,505
LGMSD (Former LGDP)		0	6,505
Total Revenues	137,214	60,572	250,603
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	135,214	60,572	244,098
Wage	35,406	22,111	44,220
Non Wage	99,808	38,461	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	60,572	250,603

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.the department has prioritised revenue enhancement through valuation of property and drawing valuation roll, the department expects to make extensive revenue assessment and come up with revenue data base on all revenue centers.it will also give budget preparation and financial statement preparation a priority.

(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 December	Proposed Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	15/6/2014	13/1/2015	13/1/2015
Value of LG service tax collection	56100000	28425000	62756000
Value of Hotel Tax Collected	91205928	1400000	16800000
Value of Other Local Revenue Collections	700707575	216233000	802782000
Date of Approval of the Annual Workplan to the Council	29/7/2014	13/4/2015	30/6/205
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014	13/4/2015	28/2/2015
Date for submitting annual LG final accounts to Auditor General	4/9/2014	2/9/2014	4/8/2015
Function Cost (UShs '000)	137,214	60,572	250,603
Cost of Workplan (UShs '000):	137,214	60,572	250,603

Planned Outputs 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.

(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. 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.

3. poor infrastructure

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/ad/0024	Kibuga Rose	Accounts Assistant	U7U	355,162	4,261,944

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Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/ad/0025	Sizoomu David	Accounts Assistant	U7U	369,419	4,433,028
imc/fin/004	Kiiza florence	Accounts Assistant	U7U	369,419	4,433,028
imc/fin/005	Waiswa Fahami	Accounts Assistant	U7U	369,419	4,433,028
imc/ad/0023	Wandera John	Senior Accounts Assistan	U5U	546,392	6,556,704
imc/fin/003	Mirembe Harreit	Senior Accounts Assistan	U5U	546,392	6,556,704
imc/ad/0021	Yotaliwa Eunice	accountant	U4U	812,803	9,753,636
imc/fin/002	Kuloba Robert	accountant	U4U	812,803	9,753,636
imc/fin/001	Isiko Moses	Principal Treasurer	U2U	1,440,602	17,287,224
Total Annual Gross Salary (Ushs)					67,468,932

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/fin/0025	Naigono Rose	Senior Accounts Assistan	U5U	528,588	6,343,056
imc/fin/0024	Nanambi Moses	Senior Accounts Assistan	U5U	528,588	6,343,056
imc/fin/0023	Lukeita Ayubu	Accountant	U4U	876,222	10,514,664
Total Annual Gross Salary (Ushs)					23,200,776
Total Annual Gross Salary (Ushs) - Finance					90,669,708

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	310,396	118,195	292,799
Urban Unconditional Grant - Non Wage	9,777	3,516	7,352
Conditional transfers to Councillors allowances and E:	96,506	60,600	96,506
Conditional transfers to Salary and Gratuity for LG ele	34,070	13,104	34,070
Multi-Sectoral Transfers to LLGs	82,415	31,169	75,332
Locally Raised Revenues	82,415	7,200	74,326
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	5,212

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Workplan 3: Statutory Bodies

Total Revenues	310,396	118,195	292,799
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>310,396</i>	<i>106,049</i>	<i>292,799</i>
Wage	32,760	13,104	34,070
Non Wage	277,636	92,945	258,729
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	310,396	106,049	292,799

Department Revenue and Expenditure Allocations Plans for 2015/16

the department expects to run abudget 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 cetral government is still providing allowances to councillors. the available resource envelop shall be used advertise for bids to all required tenders for revenue centers and works. the department intend to procure filling cabinets and shelves, compter. Monitoring of procured contracts performances. the department plan to hold meetings. the department also plan to monitor and supervise the implementation of government programmes.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	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
Function Cost (UShs '000)	310,396	106,049	292,799
Cost of Workplan (UShs '000):	310,396	106,049	292,799

Planned Outputs for 2015/16

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

(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 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 flactuation 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

Vote: 773 Iganga Municipal Council

Workplan 3: Statutory Bodies

clarification therefore affecting quick decision making. The councillors also are not well versed with the laws.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Statutory_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/s/0007	Namusoke Asia Sebide	Procurement Officer	U4U	812,803	9,753,636
imc/s/0006	Nelson Kayongo	Senior Procurement Offic	U3U	1,024,341	12,292,092
imc/s/004	Silagi Katono	Municipal Mayor	POLITIC	1,040,000	12,480,000
imc/s/002	Kawala Zainabu	Municipal Deputy Mayor	POLITIC	520,000	6,240,000
imc/s/001	Dhabasadha Asuman	Municipal Division Chair	POLITIC	312,000	3,744,000
imc/s/003	Sizoomu Akamu	Municipal Division Chair	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					48,253,728
Total Annual Gross Salary (Ushs) - Statutory Bodies					48,253,728

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

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

Vote: 773 Iganga Municipal Council

Workplan 4: Production and Marketing

production .

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2015/16

(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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	413,821	206,301	484,345
Multi-Sectoral Transfers to LLGs	92,605	69,223	155,514
Urban Unconditional Grant - Non Wage	9,777	1,177	11,763
Conditional Grant to PHC- Non wage	21,653	8,443	21,653
Conditional Grant to PHC Salaries	269,182	127,358	269,182
Locally Raised Revenues	20,604	100	26,233
<i>Development Revenues</i>	44,647	22,324	37,647
Conditional Grant to PHC - development	37,647	18,824	37,647
LGMSD (Former LGDP)	7,000	3,500	

Vote: 773 Iganga Municipal Council

Workplan 5: Health

Total Revenues	458,468	228,625	521,992
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>413,821</i>	<i>204,215</i>	<i>484,345</i>
Wage	256,383	127,358	269,182
Non Wage	157,438	76,857	215,163
<i>Development Expenditure</i>	<i>44,647</i>	<i>0</i>	<i>37,647</i>
Domestic Development	44,647	0	37,647
Donor Development	0	0	0
Total Expenditure	458,468	204,215	521,992

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. The department plan to utilise the available planned revenue on improvement of hygiene, to recruit two staff to replace those who retired and died. It also plan sensitise the community on HIV/AIDS prevalence, immunisation outreach and child days class and construction of buligo health center.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	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	16	30
Number of outpatients that visited the Govt. health facilities.	10000	37385	69000
Number of inpatients that visited the Govt. health facilities.	8200	1874	2500
No. and proportion of deliveries conducted in the Govt. health facilities	460	263	520
%age of approved posts filled with qualified health workers	50	80	72
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60	60
No of healthcentres constructed	1	0	1
Function Cost (US\$ '000)	458,468	204,215	521,992
Cost of Workplan (US\$ '000):	458,468	204,215	521,992

Planned Outputs 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.

(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

Vote: 773 Iganga Municipal Council

Workplan 5: Health

1. community attitude

the community have poor attitude towards government programmes like child days class and immunisation. this has been due to lack of sensitisation campaign over the radios due to small resource envelop to facilitate radio talk shows and announcement.

2. accommodation

the section is faced with the problem of accomodation of staff and limited working space at the health centers

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/040	bawaya Sarah	porter	U8L	198,793	2,385,516
imc/h/038	Babirye Assur	Nursing Assistant	U8U	228,619	2,743,428
imc/h/039	Mutesii Regina	Nursing Assistant	U8U	228,619	2,743,428
imc/h/037	Kiyemba Jane	enrolled Nurse	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					13,356,768

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/050	Mutesi Racheal	Porter	U8L	198,793	2,385,516
IMC/H/015	Naigulu Annet	Porter	U8L	198,793	2,385,516
IMC/H/021	Nyensiko Sarah	Porter	U8L	198,793	2,385,516
IMC/H/012	Mwanja David	Askari	U8L	198,793	2,385,516
IMC/H/025	Kyato David	Porter	U8L	198,793	2,385,516
IMC/H/024	Muyomo Julius Leely	Askari	U8L	198,793	2,385,516
IMC/H/009	Nabukwasi Hadijah	Nursing Assistant	U8U	228,619	2,743,428
IMC/H/004	Amolo Theresa	Nursing Assistant	U8U	232,657	2,791,884
IMC/H/031	Namutamba Rose	Nursing Assistant	U8U	228,619	2,743,428
IMC/H/011	Nantale Eva	Nursing Assistant	U8U	228,619	2,743,428

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/014	Nangobi Victo Joy	Enrolled Midwife	U7U	457,033	5,484,396
IMC/H/016	Nakazi Milly Namwanje	Enrolled Midwife	U7U	457,033	5,484,396
IMC/H/008	Naiboka Voctoria	Health Assistant	U7U	457,033	5,484,396
IMC/H/007	Apolot Betty	Laboratory Assistant	U7U	457,033	5,484,396
IMC/H/006	Nambula Justine	enrolled Nurse	U7U	457,033	5,484,396
IMC/H/005	Ssimbwa Ramrah	Health Information Assist	U7U	457,033	5,484,396
IMC/H/010	Kibubuka Topher	Laboratory Assistant	U7U	457,033	5,484,396
IMC/H/026	Nalubega Munawala	Enrolled Nurse	U7U	457,033	5,484,396
IMC/H/036	Mwesigwa Samuel	Health Assistant	U7U	457,033	5,484,396
IMC/H/034	Mawangwe Hajji	Health Assistant	U7U	457,033	5,484,396
IMC/H/033	Bidondole Muzamiru	Health Assistant	U7U	457,033	5,484,396
IMC/H/029	Nalukenge Grace	Enrolled Nurse	U7U	457,033	5,484,396
IMC/H/028	Namaganda Hellen	Enrolled Nurse	U7U	457,033	5,484,396
IMC/H/019	Kitimbo Victo	Enrolled Midwife	U7U	457,033	5,484,396
IMC/H/027	Tamuzadde Ibrahim	Enrolled Midwife	U7U	457,033	5,484,396
IMC/H/018	Namakika Faridah	Enrolled Midwife	U7U	457,033	5,484,396
IMC/H/030	Bananuka Micheal	Enrolled Midwife	U7U	478,741	5,744,892
IMC/H/020	Byebanakolanga Ruth	Enrolled Midwife	U7U	478,741	5,744,892
IMC/H/022	Bilibagwa Stellah	Enrolled Nurse	U7U	457,033	5,484,396
IMC/H/013	Opokah Stephen	Laboratory Technician	U5Sc	753,862	9,046,344
IMC/H/017	Nakanjako Eva	Clinical Officer	U5Sc	753,862	9,046,344
IMC/H/023	Okurut Nelson	Clinical Officer	U5Sc	753,862	9,046,344
IMC/H/003	Mukasa Joseph	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
IMC/H/035	Gwaivu Abdalla	Senior Health Inspector	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					185,963,580
Total Annual Gross Salary (Ushs) - Health					199,320,348

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

Vote: 773 Iganga Municipal Council

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,919,086	1,364,341	2,956,467
Conditional transfers to School Inspection Grant	12,560	6,271	12,560
Urban Unconditional Grant - Non Wage	19,554	2,254	11,028
Conditional Grant to Secondary Education	1,006,227	503,434	1,006,227
Locally Raised Revenues	20,604	150	22,075
Multi-Sectoral Transfers to LLGs	1,896	0	
Transfer of Urban Unconditional Grant - Wage		23,166	46,332
Conditional Grant to Secondary Salaries	485,899	240,396	485,899
Conditional Grant to Primary Education	53,906	24,348	53,906
Conditional Grant to Primary Salaries	1,318,442	564,322	1,318,442
<i>Development Revenues</i>	280,869	140,434	280,869
Conditional Grant to SFG	280,869	140,434	280,869
Total Revenues	3,199,955	1,504,775	3,237,336
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,919,086	1,362,650	2,956,467
Wage	1,804,342	827,884	1,850,673
Non Wage	1,114,744	534,766	1,105,794
<i>Development Expenditure</i>	280,869	129,400	280,869
Domestic Development	280,869	129,400	280,869
Donor Development	0	0	0
Total Expenditure	3,199,955	1,492,050	3,237,336

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..more to that the department will inspect and monitor schools in the municipality, construct one teachers' houses at Bugumba primary school. It will also construct two classroom block and office at Noor Islamic, renovate iganga town council primary school. The department also plan to put much effort in improvement of science subjects through carrying out seminars.

(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 December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary 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 December	Proposed Budget and Planned outputs
No. of teachers paid salaries	200	198	198
No. of qualified primary teachers	200	198	198
No. of pupils enrolled in UPE	6124	6898	6898
No. of student drop-outs	51	75	75
No. of Students passing in grade one	158	198	250
No. of pupils sitting PLE	1492	1500	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	2	2
No. of primary schools receiving furniture	4	0	0
Function Cost (US\$ '000)	1,696,172	742,592	1,732,651
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	78	53	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	6898	8695
Function Cost (US\$ '000)	1,492,126	743,829	1,492,125
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	98	168	70
No. of secondary schools inspected in quarter	13	24	11
No. of tertiary institutions inspected in quarter	7	11	4
No. of inspection reports provided to Council	4	5	4
Function Cost (US\$ '000)	11,657	5,628	12,560
Cost of Workplan (US\$ '000):	3,199,955	1,492,050	3,237,336

Planned Outputs 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.

(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

Vote: 773 Iganga Municipal Council

Workplan 6: Education

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

Subcounty / Town Council / Municipal Division : Central division

Cost Centre : Buligo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/educ/0010	Mutesi Aisha	Education Assistant	U7U	438,119	5,257,428
imc/educ/0003	Waiswa Ezra	Education Assistant	U7U	459,574	5,514,888
imc/educ/0009	Nanziri Esther	Education Assistant	U7U	452,247	5,426,964
imc/educ/0012	Nkonte George	Education Assistant	U7U	467,685	5,612,220
imc/educ/0014	Babwona Samali	Education Assistant	U7U	467,685	5,612,220
imc/educ/0013	Isabirye Zadoki	Education Assistant	U7U	467,685	5,612,220
imc/educ/0015	Mutanda Geoffrey M	Education Assistant	U7U	452,247	5,426,964
imc/educ/0011	Kiiza Shariffah	Education Assistant	U7U	467,685	5,612,220
imc/educ/0008	Kubwawera Hellen	Education Assistant	U7U	467,685	5,612,220
imc/educ/0007	Musoke Aramanzani	Education Assistant	U7U	467,685	5,612,220
imc/educ/0002	Mutesi Rehema	Senior Education Assista	U6L	478,112	5,737,344
imc/educ/0004	Kuguminkiriza Irene	Senior Education Assista	U6L	478,112	5,737,344
imc/educ/0005	Kyozira Christine	Senior Education Assista	U6L	478,112	5,737,344
imc/educ/0006	Nakato Peruth	Senior Education Assista	U6L	478,112	5,737,344
imc/educ/0001	Kalembe Lucy	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					88,010,580

Cost Centre : Eduaction

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/educ/005	Mugabi Andrew	Assistant Education Offic	U5U	556,400	6,676,800
imc/educ/003	Kabambwwe Benard	Inspector of Schools	U4L	744,866	8,938,392
imc/educ/002	Mawanda Edwin	Education Officer	U4L	744,866	8,938,392
imc/educ/001	Nabeeta David	Deputy Principal	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					39,629,304

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/10064	Mwebaza Martin	Education Assistant	U7U	459,574	5,514,888
IMC/T/10075	Adikini Irene	Education Assistant	U7U	467,685	5,612,220
IMC/T/10055	Mutesi Annet	Education Assistant	U7U	467,685	5,612,220
IMC/T/10060	Nangobi Rebecca	Education Assistant	U7U	459,574	5,514,888
IMC/T/10074	Nangobi Christine	Education Assistant	U7U	467,685	5,612,220
IMC/T/10073	Namukasa Agiri	Education Assistant	U7U	459,574	5,514,888
IMC/T/10054	Musubika Sarah	Education Assistant	U7U	467,685	5,612,220
IMC/T/10053	Mbakire Suzan	Education Assistant	U7U	467,685	5,612,220
IMC/T/10056	Mutesi Betty	Education Assistant	U7U	467,685	5,612,220
IMC/T/10059	Kisigule Phillip	Education Assistant	U7U	459,574	5,514,888
IMC/T/10068	Weere Stephen	Education Assistant	U7U	459,574	5,514,888
IMC/T/10061	Nakadama Amina	Education Assistant	U7U	467,685	5,612,220
IMC/T/10066	Wansadha Elizephan	Education Assistant	U7U	459,574	5,514,888
IMC/T/10096	Babirye Zalika	Education Assistant	U7U	467,685	5,612,220
IMC/T/10085	Basalirwa Patrick	Education Assistant	U7U	467,685	5,612,220
IMC/T/10067	Kaula Nathan	Education Assistant	U7U	467,685	5,612,220
IMC/T/10130	Kirunda Tina	Education Assistant	U7U	459,574	5,514,888
IMC/T/10117	Waiswa Alex	Education Assistant	U7U	459,574	5,514,888
IMC/T/10065	Nayona Sarah	Education Assistant	U7U	467,685	5,612,220
IMC/T/10058	Takuwa John	Education Assistant	U7U	467,685	5,612,220
IMC/T/10071	Kwite Nusufati	Education Assistant	U7U	467,685	5,612,220
IMC/T/10069	Waibi Bob	Education Assistant	U7U	459,574	5,514,888
IMC/T/10040	Tyobo Irene Florence	Education Assistant	U7U	467,685	5,612,220
IMC/T/10076	Tibenda Betty	Education Assistant	U7U	467,685	5,612,220
IMC/T/10063	Tibasiima Sophea	Education Assistant	U7U	459,574	5,514,888
IMC/T/10070	Tasiwuka David	Education Assistant	U7U	467,685	5,612,220
IMC/T/10050	Wokali Rwahom	Education Assistant	U7U	459,574	5,514,888
IMC/T/10041	Maango Samuel	senior education assistant	U6L	478,213	5,738,556
IMC/T/10078	Lwere John	senior education assistant	U6L	478,213	5,738,556
IMC/T/10048	Akaso Christine	senior education assistant	U6L	478,213	5,738,556

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/10046	Nabukwasi Antonia	senior education assistant	U6L	478,213	5,738,556
IMC/T/10044	Naigaga Joyce	senior education assistant	U6L	478,213	5,738,556
IMC/T/10045	Namukas J.Frances	senior education assistant	U6L	478,213	5,738,556
IMC/T/10052	Ochieng David O	senior education assistant	U6L	478,213	5,738,556
IMC/T/10043	Sanyu Harriet	senior education assistant	U6L	478,213	5,738,556
IMC/T/10047	Kuligwa Mary	senior education assistant	U6L	478,213	5,738,556
IMC/T/10038	Magoma Joy	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
IMC/T/10166	Mufumba M.Paul	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
IMC/T/10037	Sizoomu David	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					226,494,036

Cost Centre : Nakavule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10129	Namudiba Catherine	Education Assistant	U7U	467,685	5,612,220
IMC/T/10132	Wangota Deborah	Education Assistant	U7U	467,685	5,612,220
IMC/T/10122	Nabirye Winfred	Education Assistant	U7U	467,685	5,612,220
IMC/T/10127	Namulondo Justine	Education Assistant	U7U	467,685	5,612,220
IMC/T/10142	Namusobya Salimah	Education Assistant	U7U	467,685	5,612,220
IMC/T/10137	Ndase Ronald Baker	Education Assistant	U7U	467,685	5,612,220
IMC/T/10129	Nsabagwa Suzan	Education Assistant	U7U	467,685	5,612,220
IMC/T/10123	Tulyanabo Joyce	Education Assistant	U7U	467,685	5,612,220
IMC/T/10147	Wakabi Mwamadi	Education Assistant	U7U	467,685	5,612,220
IMC/T/10140	Nakaluba Maureen	Education Assistant	U7U	467,685	5,612,220
IMC/T/10149	Mutesi Afua	Education Assistant	U7U	467,685	5,612,220
IMC/T/10131	Nabirye Winfred	Education Assistant	U7U	467,685	5,612,220
IMC/T/10193	Nabeeta Joaniter	Education Assistant	U7U	467,685	5,612,220
IMC/T/10134	Adiye Agnes Omiat	Education Assistant	U7U	467,685	5,612,220
IMC/T/10148	Auma Mary	Education Assistant	U7U	467,685	5,612,220
IMC/T/10125	Kigenyi Dauson	Education Assistant	U7U	467,685	5,612,220
IMC/T/10144	Kisedhere Aminah	Education Assistant	U7U	467,685	5,612,220

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/10133	Kisiyo Alphonse	Education Assistant	U7U	467,685	5,612,220
IMC/T/10004	Kiwala Caroline Tahir	Education Assistant	U7U	467,685	5,612,220
IMC/T/10136	Kiwowo Juma	Education Assistant	U7U	467,685	5,612,220
IMC/T/10152	Mubi John	Education Assistant	U7U	467,685	5,612,220
IMC/T/10143	Mudondo Annet Rose	Education Assistant	U7U	467,685	5,612,220
IMC/T/10151	Mukama Gerald	Education Assistant	U7U	467,685	5,612,220
IMC/T/10145	Mukisa Fred	Education Assistant	U7U	467,685	5,612,220
IMC/T/10139	Munuulo Babirye Lukia	Education Assistant	U7U	467,685	5,612,220
IMC/T/10126	Musubika Harriet	Education Assistant	U7U	467,685	5,612,220
IMC/T/10135	Maganda Semei Kakungulu	Education Assistant	U7U	467,685	5,612,220
IMC/T/10150	Nalubega Angella	senior education assistant	U6L	478,112	5,737,344
IMC/T/10146	Tiwuwe Agnes Babalanda	senior education assistant	U6L	478,112	5,737,344
IMC/T/10154	Babulya Edith	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
IMC/T/10120	Aligyawa Simon Peter	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
IMC/T/10138	Nabirye Victoria	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
IMC/T/10159	Kighala Faith	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					194,705,424

Cost Centre : Noor islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10107	Namale Apokia	Education Assistant	U7U	467,685	5,612,220
IMC/T/10089	Asuman Remat	Education Assistant	U7U	467,685	5,612,220
IMC/T/10172	Bagabo Rashida	Education Assistant	U7U	467,685	5,612,220
IMC/T/10102	Nabengeya Salim B	Education Assistant	U7U	467,685	5,612,220
IMC/T/10098	Nakabito Hadija	Education Assistant	U7U	467,685	5,612,220
IMC/T/10114	Nabaigwa Jenifer	Education Assistant	U7U	467,685	5,612,220
IMC/T/10106	Nalweyiso Sarah	Education Assistant	U7U	467,685	5,612,220
IMC/T/10101	Kiswariri Swaleh	Education Assistant	U7U	467,685	5,612,220
IMC/T/10100	Nalubega Zaam	Education Assistant	U7U	467,685	5,612,220
IMC/T/10118	Musumba Monic	Education Assistant	U7U	467,685	5,612,220

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/10109	Mpoza Jamil	Education Assistant	U7U	467,685	5,612,220
IMC/T/10197	Mpiriirwe Juliet	Education Assistant	U7U	467,685	5,612,220
IMC/T/10111	Kyabangi Tausi	Education Assistant	U7U	467,685	5,612,220
IMC/T/10104	Koteka Adilu	Education Assistant	U7U	467,685	5,612,220
IMC/T/10105	Kiganda Tabitha	Education Assistant	U7U	467,685	5,612,220
IMC/T/10099	Irumba Eliz	Education Assistant	U7U	467,685	5,612,220
IMC/T/10115	Namusoke Naima	Education Assistant	U7U	467,685	5,612,220
IMC/T/10017	Kaguna Amina	Education Assistant	U7U	467,685	5,612,220
IMC/T/0195	Wayambuka Henry	Education Assistant	U7U	467,685	5,612,220
IMC/T/10103	Kakaire Sowel	Education Assistant	U7U	467,685	5,612,220
IMC/T/10097	Kuteesa Prossy	Education Assistant	U7U	467,685	5,612,220
IMC/T/10110	Tikabula Jamad	Education Assistant	U7U	467,685	5,612,220
IMC/T/10108	Waibi Susan	Education Assistant	U7U	467,685	5,612,220
IMC/T/10112	Tusubira Faizol	Education Assistant	U7U	467,685	5,612,220
IMC/T/10116	Nasuuna Sarah	Education Assistant	U7U	467,685	5,612,220
IMC/T/10094	Chadidi Ali	Senior Education Assista	U6L	478,112	5,737,344
IMC/T/10093	Hisanya Fatuma	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
IMC/T/10092	Luwangula Edrisa	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					163,117,536

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/10155	Naigaga Prossy	education assistant	U7U	467,685	5,612,220
IMC/T/10161	Nkaye Ibrahim	education assistant	U7U	467,685	5,612,220
IMC/T/10015	Tamugwaniza Joy	education assistant	U7U	467,685	5,612,220
IMC/T/10158	Tawomerawano Norah	education assistant	U7U	467,685	5,612,220
IMC/T/10160	Namukose Aidah	education assistant	U7U	467,685	5,612,220
IMC/T/10163	Mukobe Asadi	education assistant	U7U	467,685	5,612,220
IMC/T/10157	Kibwiga Mohamed	education assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Bugumba Noor islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10162	Kabuye Muzaham	education assistant	U7U	467,685	5,612,220
IMC/T/10113	Goobi Farouk	education assistant	U7U	467,685	5,612,220
IMC/T/1011	Byansi Ashe	education assistant	U7U	467,685	5,612,220
IMC/T/10156	Kaire Christine S	education assistant	U7U	467,685	5,612,220
IMC/T/10153	Kintu Ali Kakaire	Senior Education Assista	U6L	478,121	5,737,452
Total Annual Gross Salary (Ushs)					67,471,872

Cost Centre : Igamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10008	Musonge Ronald	Education Assistant	U7U	467,685	5,612,220
IMC/T/10030	Lunkuse Victoria	Education Assistant	U7U	467,685	5,612,220
IMC/T/10178	Malakulya Jacob	Education Assistant	U7U	467,685	5,612,220
IMC/T/10007	Mugabi Simon	Education Assistant	U7U	467,685	5,612,220
IMC/T/10027	Kinyonyi Paul	Education Assistant	U7U	467,685	5,612,220
IMC/T/10028	Mukisa Edward	Education Assistant	U7U	467,685	5,612,220
IMC/T/10006	Mukoloya Benard	Education Assistant	U7U	467,685	5,612,220
IMC/T/10032	Tikabula Annet	Education Assistant	U7U	467,685	5,612,220
IMC/T/10051	Tanaguza John Bosco	Education Assistant	U7U	467,685	5,612,220
IMC/T/10035	Okello Bosco	Education Assistant	U7U	467,685	5,612,220
IMC/T/10033	Muganbe Nicholas	Education Assistant	U7U	467,685	5,612,220
IMC/T/10009	Nengamba Caroline	Education Assistant	U7U	467,685	5,612,220
IMC/T/10024	Nanvunanwa Janet	Education Assistant	U7U	467,685	5,612,220
IMC/T/10031	Nangiya Aisha	Education Assistant	U7U	467,685	5,612,220
IMC/T/10022	Nandase Caroline	Education Assistant	U7U	467,685	5,612,220
IMC/T/10012	Namazzi Joan	Education Assistant	U7U	467,685	5,612,220
IMC/T/10029	Nakimuli Fatuma	Education Assistant	U7U	467,685	5,612,220
IMC/T/10026	Nakimuli Mariam W	Education Assistant	U7U	452,247	5,426,964
IMC/T/10014	Nsimbi Geofrey	Education Assistant	U7U	467,685	5,612,220
IMC/T/10036	Basembera George	Education Assistant	U7U	467,685	5,612,220
IMC/T/10025	Gwebayanga Ronald	Education Assistant	U7U	467,685	5,612,220

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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/10201	Bwamiki Suzan	Education Assistant	U7U	467,685	5,612,220
IMC/T/10016	Bulenza Esther N	Education Assistant	U7U	467,685	5,612,220
IMC/T/10013	Babirye Christine	Education Assistant	U7U	467,685	5,612,220
IMC/T/10034	Bagali Herbert	Education Assistant	U7U	467,685	5,612,220
IMC/T/10005	Kakayi Betty Nakesa	Senior Education Assista	U6L	478,112	5,737,344
IMC/T/10019	Kasiko Suzan	Senior Education Assista	U6L	478,112	5,737,344
IMC/T/10042	Iluko Alice Deborah	Senior Education Assista	U6L	478,112	5,737,344
IMC/T/10023	Kyazike Robinah	Senior Education Assista	U6L	478,112	5,737,344
IMC/T/10020	Opit Moses	Senior Education Assista	U6L	478,112	5,737,344
IMC/T/10010	Baagala Leticia	Senior Education Assista	U6L	478,112	5,737,344
IMC/T/10021	Namusobya N Margaret	Senior Education Assista	U6L	478,112	5,737,344
IMC/T/10039	Nabutono Ruth Nandase	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
IMC/T/10003	Napeera George	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
IMC/T/10001	Kakaire N Paul	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					204,669,396

Cost Centre : Iganga High school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/S/10016	MWESIGWA SAMSON PA	Laboratory Assistant	U7U	467,685	5,612,220
IMC/S/10061	NAISIKWE HELLEN	Pool stenographer	U6U	504,856	6,058,272
IMC/S/10057	MULUNGWA FRED	pool stenographer	U6U	504,856	6,058,272
IMC/S/10001	WANDIRA JOHNATHAN	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10015	OKWERA WINFRED	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10021	OONYU DINAH LOY	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10014	PANDE CHARLES	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10012	TIGAWALANA ELLIOT	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10041	KAFIIRE GRACE	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10047	TIKYAMULALA CHRISTI	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10056	WAFULA MATHIAS WAN	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10038	OGEMA GERTRUDE	Assistant education offic	U5U	609,421	7,313,052

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Workplan 6: Education

Cost Centre : Iganga High school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/S/10039	WATALA MATHIAS	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10040	KIRYA MOHAMMED	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10022	KIBENGE VALENTINE W	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10058	KATEEGA HERBERT	Assistant education offic	U5U	598,822	7,185,864
IMC/S/10024	NGUUDU STEPHEN	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10058	kakuuku alex	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10025	ISABIRYE AWALI	Assistant education offic	U5U	609,421	7,313,052
IMC/S/100051	DHAKABA DAVID	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10007	BYAKUNO WILSON	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10020	BIDI ABUBAKER	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10054	BATUKYAYE EMMANUE	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10017	ATIISA RICHARD GULUB	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10013	KASADHA RONNIE BONI	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10049	MAKAMBA IBRAHIM	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10019	ALIREKI CHRIS NKWAN	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10056	ZIMBA RACHEAL	Assistant education offic	U5U	598,822	7,185,864
IMC/S/10036	KISUBO REHEMA	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10002	KWAGALA GRACE LYDI	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10042	KWAGALA JULIET	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10037	KYEBAKOZE HUSSEIN	senior Accounts Assistant	U5U	523,788	6,285,456
IMC/S/10009	MAGoola AGGREY TAL	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10029	MUKABBI DAVID	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10030	BATEGANYA MUBALA	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10048	NAMUKOBE JANE ROSE	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10005	NAMAMBWE AIDA	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10044	MUWAYI ABDUL MAJIID	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10045	KYOBIKA JONATHAN	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10010	ADIKIN GLORIA	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10033	DHATEMWA ASSEY	Education Officer	U4L	813,470	9,761,640
IMC/S/10004	WAFULA WILBERFORCE	Education Officer	U4L	813,470	9,761,640

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Workplan 6: Education

Cost Centre : Iganga High school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/S/10031	BABIRYE FAITH	Education Officer	U4L	813,470	9,761,640
IMC/S/10055	BAGANZI PAUL	Education Officer	U4L	813,470	9,761,640
IMC/S/10006	BAKAYWIKE HASAN	Education Officer	U4L	813,470	9,761,640
IMC/S/10034	BUSINGYE JASTINE	Education Officer	U4L	813,470	9,761,640
IMC/ S/10050	KABALI CHARLES	Education Officer	U4L	813,470	9,761,640
IMC/S/10053	MUKOOVA EZEKIEL	Education Officer	U4L	813,470	9,761,640
IMC/S/10010	MUGEERE HUSSEIN	Education Officer	U4L	813,470	9,761,640
IMC/S/10003	WAAKO SAMUEL	Education Officer	U4L	813,470	9,761,640
IMC/S/10051	KISAMBIRA FAROUK SA	Education Officer	U4L	813,470	9,761,640
IMC/S/10059	MUZAAL MULAWA	Education Officer	U4L	813,470	9,761,640
IMC/S/10011	MUTALE PAUL	Education Officer	U4L	813,470	9,761,640
IMC/S/10032	KALEMA CHARLES	Education Officer	U4L	813,470	9,761,640
IMC/S/10023	MUSAZI LAZARUS	Education Officer	U4L	813,470	9,761,640
IMC/S/10055	NGOBI PETER	Education Officer	U4L	813,470	9,761,640
IMC/S/10060	NABONGO SIMON PETE	Deputy Head Teacher (S	U3L	1,035,615	12,427,380
IMC/S/10046	KIYUBA EMMANUEL	Deputy Head Teacher (S	U3L	1,035,615	12,427,380
IMC/S/10027	WAISWA GODFREY	Head Teacher (Secondar	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					487,230,648

Cost Centre : Iganga Municipal Council Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10189	Mwesigye Janet	Education Assistant	U7U	467,685	5,612,220
IMC/T/10175	Odongo Joseph	Education Assistant	U7U	467,685	5,612,220
IMC/T/10062	Mwadhya Bonney	Education Assistant	U7U	467,685	5,612,220
IMC/T/10196	Muluuga Falida	Education Assistant	U7U	467,685	5,612,220
IMC/T/10183	Nambozo Allen	Education Assistant	U7U	467,685	5,612,220
IMC/T/10187	Namukose Margret	Education Assistant	U7U	467,685	5,612,220
IMC/T/10191	Namusumbo Joyce	Education Assistant	U7U	467,685	5,612,220
IMC/T/10185	Kawala R.P	Education Assistant	U7U	467,685	5,612,220
IMC/T/10018	Nyende Asuman	Education Assistant	U7U	467,685	5,612,220

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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/10186	Mukyala Christine	Education Assistant	U7U	467,685	5,612,220
IMC/T/10181	Okiror Julius	Education Assistant	U7U	467,685	5,612,220
IMC/T/10173	Opio Augustine	Education Assistant	U7U	467,685	5,612,220
IMC/T/10128	Tibenda Anastasia	Education Assistant	U7U	467,685	5,612,220
IMC/T/10177	Waiswa Alamanzani	Education Assistant	U7U	467,685	5,612,220
IMC/T/10202	Waiswa Micheal	Education Assistant	U7U	467,685	5,612,220
IMC/T/10192	Wandegeya George	Education Assistant	U7U	467,685	5,612,220
IMC/T/10190	Namutibwe Babra	Education Assistant	U7U	467,685	5,612,220
IMC/T/10159	Babirye Rose	Education Assistant	U7U	467,685	5,612,220
IMC/T/10194	Jesse Enock	Education Assistant	U7U	467,685	5,612,220
IMC/T/10199	Buuza Eunice	Education Assistant	U7U	467,685	5,612,220
IMC/T/10180	Bamuteeze Aloysius	Education Assistant	U7U	467,685	5,612,220
IMC/T/10198	Balyedhusa Sam	Education Assistant	U7U	467,685	5,612,220
IMC/T/10189	Nakate Rehemah	Education Assistant	U7U	467,685	5,612,220
IMC/T/10170	Balaba Florence	Education Assistant	U7U	467,685	5,612,220
IMC/T/10182	Mpawatetwa Ruth	Education Assistant	U7U	467,685	5,612,220
IMC/T/10169	Anyango Christine	Education Assistant	U7U	467,685	5,612,220
IMC/T/10184	Kayegi Enid	Education Assistant	U7U	467,685	5,612,220
IMC/T/10165	Kumbaine J Micheal	Education Assistant	U7U	467,685	5,612,220
IMC/T/10200	Kyosula Rebecca S	Education Assistant	U7U	467,685	5,612,220
IMC/T/10172	Magumba Ali	Education Assistant	U7U	467,685	5,612,220
IMC/T/10168	Kiwala Monica	Senior Education Assista	U6L	478,221	5,738,652
IMC/T/10171	Nambi Sarah	Senior Education Assista	U6L	478,221	5,738,652
IMC/T/10188	Teega Sarah	Senior Education Assista	U6L	478,221	5,738,652
IMC/T/10174	Itunda Simon P	Senior Education Assista	U6L	478,221	5,738,652
IMC/T/10049	Kwagala Milly	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
IMC/T/10002	Tibasiima Ruth	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
IMC/T/10167	Amuwulira Prossy	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
IMC/T/10164	Babuleka Joy. G	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					223,022,004

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Workplan 6: Education

Total Annual Gross Salary (Ushs) - Education	1,694,350,800
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Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	959,591	466,659	968,434
Locally Raised Revenues	41,208	1,700	19,675
Multi-Sectoral Transfers to LLGs	93,958	31,477	80,182
Urban Unconditional Grant - Non Wage	19,554	1,500	6,617
Transfer of Urban Unconditional Grant - Wage	38,852	46,486	92,972
Other Transfers from Central Government	766,020	385,496	768,988
<i>Development Revenues</i>	53,697	19,841	95,921
LGMSD (Former LGDP)	10,000	2,000	59,261
Multi-Sectoral Transfers to LLGs	43,697	17,841	36,660
Total Revenues	1,013,288	486,500	1,064,354
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	959,591	466,315	968,434
Wage	38,852	46,486	92,972
Non Wage	920,739	419,829	875,462
<i>Development Expenditure</i>	53,697	17,842	95,921
Domestic Development	53,697	17,842	95,921
Donor Development	0	0	0
Total Expenditure	1,013,288	484,156	1,064,354

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. The available estimate will be prioritised on resealing works 450 meters of old market street and 600 meters of Bulolo road. 42km of roads will be routinely maintained. The department will also periodically maintain 10km of roads and will also carry out road marking of urban road. The municipality will install street lighting.

(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 December	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

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Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Length in Km of urban roads resealed	420	0	650
Length in Km of Urban paved roads routinely maintained	442	1535	3740
Length in Km of urban unpaved roads rehabilitated	286	1382	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 (UShs '000)	1,013,288	484,156	1,064,354
Cost of Workplan (UShs '000):	1,013,288	484,156	1,064,354

Planned Outputs for 2015/16

roads maintained periodically, vehicle repaired and roads resealed 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. 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 implemenation 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 them selves with them

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Roads_and_Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/E/006	Kalama Abu	Porter	U8L	198,794	2,385,528
IMC/E/012	magumba david	Driver	U8U	228,169	2,738,028
IMC/E/011	Kasango G Willison	Driver	U8U	228,169	2,738,028
IMC/E/010	Mwima Titus	Driver	U8U	228,169	2,738,028

Vote: 773 Iganga Municipal Council

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/E/009	Bagye Baker	Driver	U8U	228,169	2,738,028
IMC/E/008	Kyakulaga Richard	Driver	U8U	228,169	2,738,028
IMC/E/007	Wesige Stephen	Driver	U8U	228,169	2,738,028
IMC/E/002	Nyangweso Maria Gorreit	Senior Assistant Engineer	U4Sc	1,176,028	14,112,336
IMC/E/001	Sebamala Richard	Town Engineer (Senior E)	U3U	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					47,038,368
Total Annual Gross Salary (Ushs) - Roads and Engineering					47,038,368

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2015/16

(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 8: Natural Resources

Vote: 773 Iganga Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,969	8,900	42,888
Urban Unconditional Grant - Non Wage	9,777	400	11,028
Locally Raised Revenues	20,604	500	21,861
Other Transfers from Central Government	10,000	8,000	10,000
Transfer of Urban Unconditional Grant - Wage	8,588	0	
<i>Development Revenues</i>	1,200	1,200	
LGMSD (Former LGDP)	1,200	1,200	
Total Revenues	50,169	10,100	42,888
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,969	8,900	42,888
Wage	8,588	0	0
Non Wage	40,381	8,900	42,888
<i>Development Expenditure</i>	1,200	1,200	0
Domestic Development	1,200	1,200	0
Donor Development	0	0	0
Total Expenditure	50,169	10,100	42,888

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. the department plan to use the available resources on formulation of environmental action plans in divisions. Formulate local environment committees. It also plan to beautify and green council yard. It plans to carryout sensitisation of environment management and also carryout monitoring of compliances on environment conservation. The section also paln to carryout environmental mainstreaming.

(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 December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring	100	18	20
No. of monitoring and compliance surveys undertaken	4	5	4
Area (Ha) of trees established (planted and surviving)	0	15	1000
Number of people (Men and Women) participating in tree planting days	200	20	200
No. of monitoring and compliance surveys/inspections undertaken	4	5	12
No. of Water Shed Management Committees formulated	0	0	8
Function Cost (UShs '000)	50,169	10,100	42,888
Cost of Workplan (UShs '000):	50,169	10,100	42,888

Vote: 773 Iganga Municipal Council

Workplan 8: Natural Resources

Planned Outputs for 2015/16

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

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/E/005	Bumba Felix	Surveyor	U5L	500,987	6,011,844
imc/e/001	Balaba Edward Elber	Environment Officer	U4Sc	1,132,000	13,584,000
IMC/E/003	Sempa Benard	Physical Planner	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					31,079,964
Total Annual Gross Salary (Ushs) - Natural Resources					31,079,964

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	163,653	15,023	177,204
Other Transfers from Central Government	110,000	2,129	109,912
Urban Unconditional Grant - Non Wage	9,777	1,350	11,028
Conditional Grant to Women Youth and Disability Gr:	2,266	1,132	2,266
Conditional transfers to Special Grant for PWDs	4,730	2,366	4,730

Vote: 773 Iganga Municipal Council

Workplan 9: Community Based Services

Conditional Grant to Functional Adult Lit	2,484	1,242	2,484
Multi-Sectoral Transfers to LLGs	9,158	5,991	26,480
Conditional Grant to Community Devt Assistants Non	629	314	629
Transfer of Urban Unconditional Grant - Wage	4,004	0	
Locally Raised Revenues	20,604	500	19,675
<i>Development Revenues</i>	<i>13,640</i>	<i>12,014</i>	<i>16,000</i>
Multi-Sectoral Transfers to LLGs	13,640	12,014	16,000
Total Revenues	177,293	27,038	193,204

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>163,653</i>	<i>15,015</i>	<i>177,204</i>
Wage	4,004	0	0
Non Wage	159,649	15,015	177,204
<i>Development Expenditure</i>	<i>13,640</i>	<i>10,814</i>	<i>16,000</i>
Domestic Development	13,640	10,814	16,000
Donor Development	0	0	0
Total Expenditure	177,293	25,829	193,204

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. the department plan to prioritise the available resources on empowerment of youths in the municipality. empower the disabled people and also train the adults and youth through adult education and also improve on the welfare of community and development through CDD funding.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	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	100	200
No. of Youth councils supported	2	2	8
No. of assisted aids supplied to disabled and elderly community	3	2	3
No. of women councils supported	2	2	2
Function Cost (US\$ '000)	177,293	25,829	193,204
Cost of Workplan (US\$ '000):	177,293	25,829	193,204

Planned Outputs for 2015/16

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

(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

Vote: 773 Iganga Municipal Council

Workplan 9: Community Based 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 fluctuation 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

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/com/0022	Kaaka Hussein	Assistant Community De	U6U	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/com/0029	Abenakyo Miraim	Assistant Community De	U6U	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124
Total Annual Gross Salary (Ushs) - Community Based Services					10,480,248

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

	UShs Thousand		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	30,381	7,616	8,000
Locally Raised Revenues	20,604	3,773	8,000
Urban Unconditional Grant - Non Wage	9,777	3,843	
<i>Development Revenues</i>	12,000	8,000	
LGMSD (Former LGDP)	12,000	8,000	

Vote: 773 Iganga Municipal Council

Workplan 10: Planning

Total Revenues	42,381	15,616	8,000
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>30,381</i>	<i>7,616</i>	<i>8,000</i>
Wage		0	0
Non Wage	30,381	7,616	8,000
<i>Development Expenditure</i>	<i>12,000</i>	<i>8,000</i>	<i>0</i>
Domestic Development	12,000	8,000	0
Donor Development	0	0	0
Total Expenditure	42,381	15,616	8,000

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. The department plan to draw proposals that will enhance donor grants and also preparation of quarterly performance reports and performance contracts. Carry out internal assessment.

(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 December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of minutes of Council meetings with relevant resolutions	0	0	24
<i>Function Cost (UShs '000)</i>	<i>42,381</i>	<i>15,616</i>	<i>8,000</i>
Cost of Workplan (UShs '000):	42,381	15,616	8,000

Planned Outputs for 2015/16

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

(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.

Vote: 773 Iganga Municipal Council

Workplan 10: Planning

Staff Lists and Wage Estimates

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,724	11,697	65,742
Transfer of Urban Unconditional Grant - Wage	4,463	7,675	15,348
Other Transfers from Central Government	2,880	0	
Locally Raised Revenues	20,604	1,000	35,690
Urban Unconditional Grant - Non Wage	9,777	3,022	14,704
Total Revenues	37,724	11,697	65,742
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,724	11,697	65,742
Wage	4,463	7,675	15,348
Non Wage	33,261	4,022	50,394
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,724	11,697	65,742

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. the available funds will be used to carryout internal audit works and monitoring of progress of government programmes.

(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 December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	40	20	40
Date of submitting Quaterly Internal Audit Reports	30/10/2014	30/1/2015	30/10/2015
Function Cost (UShs '000)	37,724	11,697	65,742
Cost of Workplan (UShs '000):	37,724	11,697	65,742

Planned Outputs 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

Vote: 773 Iganga Municipal Council

Workplan 11: Internal Audit

(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. 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 : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/A/002	Mukaaya Charles Byansi	Examiner of Accounts	U5L	479,759	5,757,108
imc/A/001	Sebidde Hussein	Internal Auditor	U4U	813,470	9,761,640
Total Annual Gross Salary (Ushs)					15,518,748
Total Annual Gross Salary (Ushs) - Internal Audit					15,518,748

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 Dec (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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<i>1a. Administration</i>			
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.
		35% of the cases handled in the municipality. 2 cases handled and concluded that is to say Junja General company limited Vs Iganga municipal council and Obodha Ivan Ibanda VS Iganga Municipal council	The department monitored and supervised the project works in the municipality.
		Free hold offers for six pieces of land acquired in the municipality that is to say Iganga municipal council Headquarters, Iganga Municipal council Kasokoso primary school, Iganga municipal	The department cracked down stray animals, the department carried out demolition of illegal structures and kiosks and the section removed road side vendors.

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Ia. Administration				
		council Northern division offices, Iganga Municipal council water supplies, Iganga municipal council freesom square and Iganga municipal council bus park.		
		Property attachment by court reduced since the department procured Government Number plates.		
		Three technical Planning committee minutes in place.		
	Wage Rec't: 250,887	Wage Rec't: 99,135	Wage Rec't: 184,733	
	Non Wage Rec't: 120,898	Non Wage Rec't: 99,000	Non Wage Rec't: 120,000	
	Domestic Dev't 4,909	Domestic Dev't 4,400	Domestic Dev't 3,115	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 376,695	Total 202,535	Total 307,848	

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.
		3 payrolls in place. Pay slips for October and November distributed to staff.	Human resource officer carried out data capture and updating data based staff for pensioners and staff in the municipality.
		50% of staff appraised and 15 submitted to district service commission for confirmation.	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<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>	8,564	<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	8,564	Total	12,936

Ia. Administration

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 intergrety ,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)			
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.)	60 (60% of LG established posts filled in the divisions of the municipality.)	20 (20% of LG established posts filled in the divisions of the municipality.)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues, the planning and implementation strategy evaluated for the divisions. Books of accounts supervised on the updates and whether they are ruled to date. 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 implementation strategy evaluated for the divisions. Books of accounts supervised on the updates and whether they are ruled to date. 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 implementation strategy evaluated for the divisions. Books of accounts supervised on the updates and whether they are ruled to date. 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> 2,000	<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 2,000	Total 4,000

Output: Office Support services

Non Standard Outputs:	the department outsources a lawyer to help at execute its duties that are legally binding and also property valued at the municipality.	the department outsources a lawyer to help at execute its duties that are legally binding and also property 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> 4,000	<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 4,000	Total 0

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	the municipality properties, records and documents filled and put under safe custody.	The sector registered 50 children of births in the municipality, number of the married people was 20 and the number of those who died 15.	proper information flow in the municipality. The department reported on the 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> 3,200	<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 3,200	Total 3,000

Output: Records Management

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	incoming mails received and routed to relevant officers, 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.	incoming mails received and routed to relevant officers, 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. Updated staff and public on what gone on in the entity. 80% of received correspondence in place	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. 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> 800	<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 800	Total 3,600	

Output: Procurement Services

Non Standard Outputs:	department advertised revenue centers, supplies and services for award of the tenders in the municipality.	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> 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	

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)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Ia. Administration				
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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.)	13/1/2015 (13/1/2015 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 todate,reconciled and ruled off for iganga municipal council.	workplans for all departments prepared and financial reports also prepared. 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.
	<i>Wage Rec't:</i>	35,406	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	4,414	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	39,820	Total
			22,111
			3,200
			0
			0
			44,220
			5,470
			6,505
			0
			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,miscellenou s,animal husbandry, markets,refuse collection and so on.)	216233000 (216,233,000 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,miscellenou s,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,miscellenou s,animal husbandry, markets,refuse collection and so on.)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

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.)	1400000 (1,400,000 was the value for hotel tax in the municipality.500,000 was value at central division and900,000 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.)		
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.)	28425000 (28,425,000 was the value for local service tax collected in the municipality.20,000,000 was value at central division and 8,525,000 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.)		
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> 13,758	<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 13,758	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.)	13/4/2015 (Draft budget and annual workplans presented to council on 13/4/2015 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.)	13/4/2015 (13/4/2015 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 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

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.
	Finance department opened up accounts from the bank where payments are made.	Finance department opened up accounts from the bank where payments are made.	Reduced on the audit queries in the municipality.
	Payments processed according to the accounting regulations.	Payments processed according to the accounting regulations.	Bank reconciliations prepared in the municipality on the monthly basis.
			The municipality maintained the store ledgers and proper internal controls.
	<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> 1,450	<i>Non Wage Rec't:</i> 15,000
	<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 3,000	Total 1,450	Total 15,000

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.
	<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> 750	<i>Non Wage Rec't:</i> 10,000
	<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 3,000	Total 750	Total 10,000

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> 29,477	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 103,408
	<i>Domestic Dev't</i> 2,000	<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 31,477	Total 0	Total 103,408

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

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/6land acquired in the municipality. ordinary councils and 3 special/extra ordinary meetings. The municipality held 2 council 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.

Free hold offers for six pieces of land acquired in the municipality. 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.

<i>Wage Rec't:</i>	32,760	<i>Wage Rec't:</i>	13,104	<i>Wage Rec't:</i>	34,070
<i>Non Wage Rec't:</i>	150,088	<i>Non Wage Rec't:</i>	56,074	<i>Non Wage Rec't:</i>	135,097
<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	69,178	Total	169,167

Output: LG procurement management services

Non Standard Outputs: -4 Quarterly reports prepared
-9 contracts committee schedleor 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

9 contracts awarded in the municipality.

20 contracts agreements signed in the municipality.

Quarterly procurement report submitted to PPDA.

Invitation of bidders notice under open domestic bidding.

-4 Quarterly reports prepared
-9 contracts committee schedleor 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>	1,823	<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	1,823	Total	19,500

Output: LG Land management services

No. of Land board meetings 4 (4land board meetings held at the 0 (N/A) municipal councilhall.) 0 (N/A)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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.	6Political 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.
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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>	6,624	<i>Non Wage Rec't:</i>	3,879	<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
Total	6,624	Total	3,879	Total	10,800

Output: Standing Committees Services

Non Standard Outputs:	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.	N/A	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.
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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>	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:

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	82,415	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	75,332
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	75,332

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

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 Dec (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)

- 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 gabbage sites maintained.

The land hired for dumping gabbage.

The 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.

<i>Wage Rec't:</i>	256,383	<i>Wage Rec't:</i>	127,358	<i>Wage Rec't:</i>	269,182
<i>Non Wage Rec't:</i>	38,711	<i>Non Wage Rec't:</i>	2,068	<i>Non Wage Rec't:</i>	20,000
<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	295,094	Total	129,426	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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,800	<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i>	22,326
<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	8,800	Total	1,900	Total	22,326

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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

Number of inpatients that visited the Govt. health facilities.	8200 (8200 inpatients visited the government health facilities in the municipal health center only.)	1874 (1874 inpatients visited the government health facilities in the municipal health center only.)	2500 (2500 inpatients visited the government health facilities in the municipal health center only.)
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.))	80 (80% approved posts filled with qualified health workers in the municipality.)	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))	16 (16 training sessions held in the municipal council on trained health.(8continous medical education and 8 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.)	263 (263 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.))	37385 (37385 outpatients visited government health facilities.)	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> 3,666	<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 3,666	Total 17,322

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<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

5. Health

3. Capital Purchases

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 three)

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.

to be done in quarter three

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

198 (198 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

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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of qualified primary teachers	primary school,29 teachers in Bugumba Town council(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.)) 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)	primary school,29 teachers in Bugumba Town council(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.)) 198 (198 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)	primary school,Nakavule primary school ,kasokoso primary school and buligo 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.)
Non Standard Outputs:	75 teachers Qualified in Central division.(28 teachersQualified 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.)) the school management committees formulated in schools. The principal education officer held meetings with the head teachers. The department carried out co ciricullar 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	75 teachers Qualified in Central division.(28 teachersQualified 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.)) the school management committees formulated in schools. The principal education officer held meetings with the head teachers. The department carried out co ciricullar 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.
	Wage Rec't: 1,318,442 Non Wage Rec't: 41,059 Domestic Dev't 2,680 Donor Dev't 0 Total 1,362,181	Wage Rec't: 587,488 Non Wage Rec't: 2,407 Domestic Dev't 0 Donor Dev't 0 Total 589,895	Wage Rec't: 1,364,774 Non Wage Rec't: 33,102 Domestic Dev't 0 Donor Dev't 0 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	6898 (6898 Pupils enrolled in UPE Schools in iganga municipal council (iganga municipal council primary school, Igamba primary	6898 (6898 Pupils enrolled in UPE Schools in iganga municipal council.(1861 pupils enrolled in Iganga Town council Primary
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	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))	school,Bugumba primary school, Noor islamic,Kasokoso primary school,Buligo primary school and Nakavule primary school))	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.)	75 (75 students dropped out of school in the municipal.)	75 (75 students dropped out of school in the municipal.)
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 igamba town council,28 at igamba))	198 (198 students passing in grade one at the municipal council.(siganga municipal council primary school, Igamba primary school,Bugumba primary school, Noor islamic,Kasokoso primary school,Buligo primary school and Nakavule primary school))	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.)
No. of pupils sitting PLE	1492 (1492 pupils sitting for PLE at the municipal council schools.)	1500 (1500 pupils sitting for PLE at the municipal council schools.)	1500 (1500 pupils sitting for PLE at the municipal council schools.)
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. Effective teaching of pupils and parents sensitised on the importance of education	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> 53,905	<i>Non Wage Rec't:</i> 23,298	<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 23,298	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 the municipality.)	0 (to be done in quarter three)	2 (2 classrooms constructed in UPE at Bugumba islamic primary school)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of classrooms rehabilitated in UPE	26 (26 classes and main block rehabilitated at iganga municipal council. Retension on rehabilitation of bugumba and buligo to be paid)	0 (to be done in quarter three)	5 (5 classrooms rehabilitated in UPE at iganga municipal primary school.)	
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 three	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> 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 (N/A)	0 (N/A)	
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
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.	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> 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)	2 (1 teachers' house constructed at buligo primary school 1 teachers' house constructed at Nakavule 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. The department appointed the site managers in primary schools and BOQs and certificates for payment made.	site inspection reports in place.payments for stage completion made.	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<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>	129,400	<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	129,400	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 (N/A)	0 (N/A)
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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.	N/A	N/A
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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>	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)	53 (53 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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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.)
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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.)
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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 curricular activities such as drama and music festivals, athletics and football competitions 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 curricular activities such as drama and music festivals, athletics and football competitions 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.
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 485,900	<i>Wage Rec't:</i> 240,396	<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 240,396	Total 485,899	

6. Education

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 secondary 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.)	6898 (6898 students enrolled in USE In schools that include dynamic secondary school,king of kings, triangle secondary school , top care , town view school, Nakavule central,savana high and pioneer technical.)	8695 (8695 students enrolled in USE In schools that include 1228 dynamic secondary school,1662 king of kings, 784 triangle secondary school ,2502 top care ,1058 town view school, 872 Nakavule central, 549 savana high)
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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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Sensitisation of parents on the importance of educating the child

<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> 503,433	<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 503,433	Total 1,006,227

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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.
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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> 2,250	<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 2,250	Total 6,960

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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.)	24 (24 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.)	11 (11 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.)	5 (5 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)	168 (168 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.

Hire of assessors to assist in inspections

<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>	3,378	<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	3,378	Total	5,600

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Non Standard Outputs:	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.	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 electricrity 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.	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.
	Ensure the implementation of projects planned and supervision.	Ensure the implementation of projects planned and supervision.	Ensure the implementation of projects planned and supervision.
	Road designing to ensure proper road access, preparation of workplans and bills of quantity for the contracted works.	Road designing to ensure proper road access, preparation of workplans and bills of quantity for the contracted works.	Road designing to ensure proper road access, preparation of workplans and bills of quantity for the contracted works.
	Projects such as road fund,LGDP monitored and certificates of status levels produced.	Projects such as road fund,LGDP monitored and certificates of status levels produced.	Projects such as road fund,LGDP monitored and certificates of status levels produced.
	Engineer provided technical advise to contractors who do construction works for the municipality.	Engineer provided technical advise to contractors who do construction works for the municipality.	Engineer provided technical advise to contractors who do construction works for the municipality.
	Proper drainage system and pot filling in the urban roads carried out in the municipal council to ensure easy access of infrastructure.	Proper drainage system and pot filling in the urban roads carried out in the municipal council to ensure easy access of infrastructure.	Proper drainage system and pot filling in the urban roads carried out in the municipal council to ensure easy access of infrastructure.
	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.	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.	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.
	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	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	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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	parking and beautification	parking and beautification	parking and beautification	
	<i>Wage Rec't:</i> 38,852	<i>Wage Rec't:</i> 46,486	<i>Wage Rec't:</i> 92,972	
	<i>Non Wage Rec't:</i> 203,331	<i>Non Wage Rec't:</i> 256,825	<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 303,311	Total 253,639	

Output: Promotion of Community Based Management in Road Maintenance

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 Dec (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	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	N/A

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Menya Road	Menya Road	
	Moses Kintu Road	Moses Kintu Road	
	Mpalampa Road	Mpalampa Road	
	Mpindi Road	Mpindi Road	
	Mufumba Road	Mufumba Road	
	Mugadya Road	Mugadya Road	
	Mugolofa Road	Mugolofa Road	
	Mukwaya Road	Mukwaya Road	
	Muledhu Road	Muledhu Road	
	Munaba Road	Munaba Road	
	Musembya Road	Musembya Road	
	Mutasa Road	Mutasa Road	
	Mutekanga Road	Mutekanga Road	
	Mwondha Road	Mwondha Road	
	Nabidongha Road	Nabidongha Road	
	Nabuzana Road	Nabuzana Road	
	Nakavule Road	Nakavule Road	
	Nakilulwe Road	Nakilulwe Road	
	Namigugu Road	Namigugu Road	
	Namirengo Road	Namirengo Road	
	Ngobi Road	Ngobi Road	
	Nkutu Road	Nkutu Road	
	Nsiiro Road	Nsiiro Road	
	Nsobani Road	Nsobani Road	
	Oboja Drive	Oboja Drive	
	Oboja Street	Oboja Street	
	Old Kaliro Road	Old Kaliro Road	
	Old Market Street	Old Market Street	
	Old Stadium Road	Old Stadium Road	
	Saza Road	Saza Road	
	Tabingwa Road	Tabingwa Road	
	Wagoina Road	Wagoina Road	
	Wambi Road	Wambi Road	
	Wambuzi Road	Wambuzi Road	
	Abdalah Waibi Road	Abdalah Waibi Road	
	Baitambogwe Road	Baitambogwe Road	
	Balileta Road	Balileta Road	
	Balita Lane	Balita Lane	
	Bataka Road	Bataka Road	
	Ben Kiwanuka Crescent	Ben Kiwanuka Crescent	
	Budhugo Close	Budhugo Close	
	Bulolo Road	Bulolo Road	
	Bwongo Road	Bwongo Road	
	Catherine Road	Catherine Road	
	Constitution Road	Constitution Road	
	Daventery Road	Daventery Road	
	Dhikusoka Road	Dhikusoka Road	
	Dr.Wandira Kazib. Road	Dr.Wandira Kazib. Road	
	Galyana Road	Galyana Road	
	Gasemba Road	Gasemba Road	
	Gutosi Road	Gutosi Road	
	Gwaivu Road	Gwaivu Road	
	Igamba Road	Igamba Road	
	Independence Rd	Independence Rd	
	Isiiko Road	Isiiko Road	
	Kajwanga Road	Kajwanga Road	
	Kakerewe Road	Kakerewe 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	7a. Roads and Engineering		
	Kaluba Road	Kaluba Road	
	Kasokoso Crescent	Kasokoso Crescent	
	Kasoma Road	Kasoma Road	
	Kasomali Road	Kasomali Road	
	Kasumba Road	Kasumba Road	
	Katambala Road	Katambala Road	
	Kazizko Road	Kazizko Road	
	Kimpi Close	Kimpi Close	
	Kinyiri Road	Kinyiri Road	
	Kiregeya Road	Kiregeya Road	
	Kisambira Lane	Kisambira Lane	
	Kyabazinga Road	Kyabazinga Road	
	Kyafu Road	Kyafu Road	
	Kyesimira Road	Kyesimira Road	
	Kyeyago Road	Kyeyago Road	
	Kyobika Road	Kyobika Road	
	Lubaale Road	Lubaale Road	
	Lubas Road	Lubas Road	
	Moses Kintu Road	Moses Kintu Road	
	Mufumba Road	Mufumba Road	
	Magezi Talemwa Road	Magezi Talemwa Road	
	Mugolofa Road	Mugolofa Road	
	Mulumba Close	Mulumba Close	
	Mutekanga Road	Mutekanga Road	
	Nabuzana Road	Nabuzana Road	
	Nakabaale Road	Nakabaale Road	
	Nakalyowa Road	Nakalyowa Road	
	Nakilulwe Road	Nakilulwe Road	
	Namigugu Road	Namigugu Road	
	Narambai Road	Narambai Road	
	Ndazula Crescent	Ndazula Crescent	
	Nsiiro Road	Nsiiro Road	
	Nsobani Road	Nsobani Road	
	Ntamu Road	Ntamu Road	
	Richard Scort Road	Richard Scort Road	
	Samson Muzei Road	Samson Muzei Road	
	School Lane(Kasokoso)	School Lane(Kasokoso)	
	Speke Road	Speke Road	
	Teefe Road	Teefe Road	
	Wambuzi Road	Wambuzi Road	
	Zabuliwo Road	Zabuliwo Road	
	Abdalah Waibi Road	Abdalah Waibi Road	
	Baitambogwe Road	Baitambogwe Road	
	Balileta Road	Balileta Road	
	Bataka Road	Bataka Road	
	Budhugo Close	Budhugo Close	
	Catherine Road	Catherine Road	
	Dr.Wandira Kazib. Road	Dr.Wandira Kazib. Road	
	Galyana Road	Galyana Road	
	Gasemba Road	Gasemba Road	
	Gwaivu Road	Gwaivu Road	
	Independence Rd	Independence Rd	
	Kajwanga Road	Kajwanga Road	
	Kaluba Road	Kaluba Road	
	Kasokoso Crescent	Kasokoso Crescent	
	Kasoma Road	Kasoma Road	
	Kyesimira Road	Kyesimira Road	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	Lubaale 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>	25,000	<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	53,450	Total	25,000	Total	0

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	420 (0.42km of urban road resealed0 (N/A) along Mpindi road in the Northern division)		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>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	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.)	1535 (15.35KM of urban paved roads routinely maintained in the municipal council.)	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 .	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 .	reports and photos of works executed in place

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	61,227
	<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	61,227
				19,434

7a. Roads and Engineering

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 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	1382 (13.82KM of urban unpaved roads rehabilitated in the municipal council)	0 (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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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
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

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

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>	420,000	<i>Non Wage Rec't:</i>	45,300	<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	420,000	Total	45,300	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>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>	293,428
<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	293,428

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	0
	<i>Domestic Dev't</i>	43,697	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	137,655	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	80,182
			<i>Domestic Dev't</i>	36,660
			<i>Donor Dev't</i>	0
			Total	116,842

7a. Roads and Engineering

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: the detailed planning and digitizing N/A the iganga municipal council plan to be carried out

the department constructed a health center OPD 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>	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>	0	<i>Domestic Dev't</i>	59,261
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	59,261

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.

4 Environmental mainstreaming on LGMSDP Projects ,Road fund and SFG Projects carried out in the municipal council.

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

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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,870	<i>Non Wage Rec't:</i>	14,888
<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	18,588	Total	1,870	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.(12 women and 8 men))

200 (200 people participated in tree planting days.(100 men participated in tree planting days and 100 women participated in tree planting days)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	planting days) 0 (N/A)	15 (1.5 ha of trees established planted and surviving in the municipal)	planting days) 1000 (1000 ha of trees established planted and surviving.)
Non Standard Outputs:	N/A	measurement through use of tape measure done on the land.trees protected by spraying medicine and watering	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,462	<i>Non Wage Rec't:</i> 5,780	<i>Non Wage Rec't:</i> 14,000
	<i>Domestic Dev't</i> 1,200	<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	<i>Donor Dev't</i> 0
	Total 18,662	Total 6,980	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.)	5 (5 Monitoring and compliance inspections carried out in the municipal council.)	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..	field visits carried out.Inspection of the development projects weather they meet minimum condition..	Inspection of the development projects weather they meet minimum condition..
	Evaluation of environment eco system	Evaluation of environment eco system	Evaluation of environment eco system
	<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> 250	<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 2,500	Total 250	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 commiitees 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>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> 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 0	Total 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))	18 (18 community members trained in environmental monitoring(12 women and 6 men))	20 (20 people in the community trained in the ENR monitoring.)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	training trainers on how to handle community during monitoring training. Encouraged political wings to initiate environmental programmes.	training trainers on how to handle community during monitoring training. Encouraged political wings to initiate environmental programmes.	training trainers on how to handle community during monitoring training. Encouraged political wings to initiate environmental programmes.
	<i>Wage Rec't:</i> 0	<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> 200	<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 419	Total 200	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.)	5 (5 Monitoring and compliance inspections carried out in the municipal council.)	4 (4 monitoring and compliance surveys undertaken in the municipality)
Non Standard Outputs:	Sensitisation of community on the environmental laws and Act	Sensitisation of community on the environmental laws and Act	Sensitisation of community on the environmental laws and Act
	<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> 800	<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 10,000	Total 800	Total 4,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 Dec (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.	15 community group registered and issued certificates. The department verified the groups existence.	mainstreaming development carriedout and empowering in youth in the municipality.	
	Salaries paid to community based staff in the municipal council.	6 community mobilization ,sensitization,trained to participate effectively in development programmes 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.	National laws and urban council policies on gender ,labour and social development enforced in the municipal council.	Relevancy ascertained in youth project developments.	
	Advised the urban council policies and community development management tendered.	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.	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 policies and standards on occupational health and safety enforced.	National celebrations carriedout in the municipality.	
	Training programmes on FAL and vocational training programmes conducted in the municipal council.	Training programmes on FAL and vocational training programmes 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.	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> 3,220	<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 3,220	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 Dec (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.
	<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> 314	<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 314	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))	100 (100 FAL Learners trained in the municipal council.(60 FAL Learners in central division and 40 FAL Learners in Northern division))	200 (200 FAL learners trained in the municipality that is to say central division and northern division.)
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.
	<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> 1,242	<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 1,242	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.
	<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 Dec (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..
	Subcounty level training on beneficiary selection, enterprise selection, appraisal , supervision, monitoring & Documentation	Subcounty level training on beneficiary selection, enterprise selection, appraisal , supervision, monitoring & Documentation	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.
	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> 566	<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 566	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.)	2 (2aid 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> 2,366	<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 2,366	Total 4,730

Output: Work based inspections

Non Standard Outputs:	4 Inspections carried out to establish how CDDP Funds are accounted for the which projects have been made from the funds by groups.	1 Inspections carried out to establish 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.
		50 youth livelihood groups evaluated in the municipality and verified	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,500	Non Wage Rec't:	750	Non Wage Rec't:	8,000
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	1,500	Total	750	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.)
Non Standard Outputs:	women 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.	women 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.	project proposal reports prepared and in place on enterprenuership request. The attitude of women in the community towards working towards poverty alleviation for all.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,133	Non Wage Rec't:	566	Non Wage Rec't:	1,133
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	1,133	Total	566	Total	1,133

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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 quare 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> 5,644	<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 5,644	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.
	<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	1 municipal 5 year development plan prepared and backup support given to the divisions	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 1,972	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 4,000	<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 16,000	Total 5,972	Total 2,000

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.
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<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>	3,100	<i>Domestic Dev't</i>	4,000	<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	3,100	Total	4,000	Total	2,000

10. Planning

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	the department will be supplied with furniture.	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>	900	<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	900	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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>	7,675	<i>Wage Rec't:</i>	15,348
	<i>Non Wage Rec't:</i>	14,500	<i>Non Wage Rec't:</i>	2,800	<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	10,475	Total	38,910

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Output: Internal Audit

No. of Internal Department Audits	2014/15	2015/16
	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.	20 (20 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.
	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.	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.
	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.)	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.
	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.)	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.
	2 physical audit carried out on local revenue collection in the municipal council.1 carried out in central division and 1 carried out in Northern division.	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.)
	1 physical audit carried out in the heath centers of Walugogo, Iganga municipal health center and prisons health centers.	2 physical audit carried out on local revenue collection in the municipal council.1 carried out in central division and 1 carried out in Northern division.
	1 physical audit carried out in the heath centers of Walugogo, Iganga municipal health center and prisons health centers.	1 physical audit carried out in the heath 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.)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
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.)	30/1/2015 (30th /1/2015 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> 1,222	<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 1,222	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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	2,446,598	<i>Wage Rec't:</i>	1,143,752	<i>Wage Rec't:</i>	2,491,199
<i>Non Wage Rec't:</i>	3,085,843	<i>Non Wage Rec't:</i>	1,159,812	<i>Non Wage Rec't:</i>	3,186,848
<i>Domestic Dev't</i>	520,200	<i>Domestic Dev't</i>	145,849	<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	2,449,412	Total	6,137,983

Vote: 773 Iganga Municipal Council

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff paid salaries in the department.	<i>General Staff Salaries</i>	184,733
	Service delivery improved through regular attendance to duty, reduced absenteeism and abscondments at the municipality.	<i>Allowances</i> <i>Incapacity, death benefits and funeral expenses</i>	31,500 3,000
	52 top management meetings held at the municipality.	<i>Advertising and Public Relations</i> <i>Workshops and Seminars</i>	10,000 5,000
	budget for the financial year prepared, executed and accountabilities made.	<i>Computer supplies and Information Technology (IT)</i>	20,000
	Legal matters handled and council advised on legal matters at the municipality.	<i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i>	8,000 10,000
	Staff attitude improved through attending workshops and seminars.	<i>Printing, Stationery, Photocopying and Binding</i>	23,000
	Minutes and reports on different activities produced	<i>Fuel, Lubricants and Oils</i>	12,615
	Staff supervised, departments coordinated in the municipality.		
	The department carried out 12 Technical committee meetings at the municipality.		
	The department monitored the performance of staff and revenue collection.		
	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.		
		<i>Wage Rec't:</i>	184,733
		<i>Non Wage Rec't:</i>	120,000
		<i>Domestic Dev't</i>	3,115
		<i>Donor Dev't</i>	0
		<i>Total</i>	307,848

Output: Human Resource Management

<i>Allowances</i>	8,000
<i>Computer supplies and Information Technology (IT)</i>	3,200

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
1a. Administration		
Non Standard Outputs:	<p>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.</p> <p>pay change reports filled and submitted to ministry of public service and ministry of finance.</p> <p>Payrolls printed and sign for by the human resource officer at the municipality.</p> <p>The personnel computed the annual wage bill performance and staff lists and submitted to the public service.</p> <p>The human resource officer attended workshops.</p> <p>The department recruited staff in the critical positions.</p> <p>Human resource officer carried out data capture and updating data based staff for pensioners and staff in the municipality.</p>	1,736
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 12,936</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 12,936</p>	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>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)</p>	<i>Staff Training</i>	13,411
Availability and implementation of LG capacity building policy and plan	yes (capacity building policy and plan available for implementation of local governments)		
Non Standard Outputs:	<p>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.</p>		

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,411
<i>Donor Dev't</i>	0
<i>Total</i>	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.)	<i>Fuel, Lubricants and Oils</i>	3,000
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 ruled to date. the projects such as CDD and LGDP at the division monitored on the value for money.	<i>Maintenance - Vehicles</i>	1,000

<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
<i>Total</i>	4,000

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	proper information flow in the municipality. The department reported on the population of children born, death and marriage in the municipality.	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Council records kept in safe custody	<i>Travel inland</i>	1,000

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

Output: Records Management

Non Standard Outputs:	correspondances dispatched to rellevant offices of different ministried and departments.	<i>Allowances</i>	3,600
	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 rellevant officers,		

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

1a. Administration

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

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	184,733
	<i>Non Wage Rec't:</i>	143,536
	<i>Domestic Dev't</i>	16,526
	<i>Donor Dev't</i>	0
	Total	344,795

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	13/1/2015 (13/1/2015 is the date for submitting the annual performance report.)	<i>General Staff Salaries</i>	44,220
		<i>Allowances</i>	5,500
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todote,reconciled and ruled off for iganga municipal council.	<i>Welfare and Entertainment</i>	2,970
		<i>Fuel, Lubricants and Oils</i>	3,505
		<i>Wage Rec't:</i>	44,220
		<i>Non Wage Rec't:</i>	5,470
		<i>Domestic Dev't</i>	6,505
		<i>Donor Dev't</i>	0
		Total	56,195

Output: LG Expenditure mangement Services

Non Standard Outputs:	the municipality prepared monthly financial statements.	<i>Printing, Stationery, Photocopying and Binding</i>	15,000
	Reduced on the audit queries in the municipality.		
	Bank reconciliations prepared in the municipality on the monthly basis.		
	The municipality maintained the store ledgers and proper internal controls.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	44,220
	<i>Non Wage Rec't:</i>	20,470
	<i>Domestic Dev't</i>	6,505
	<i>Donor Dev't</i>	0
	Total	71,195

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	political leaders monitored and carried out supervision on the implementation of government projects.	<i>General Staff Salaries</i>	34,070
		<i>Allowances</i>	135,097
	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 broadened.		
		<i>Wage Rec't:</i>	34,070
		<i>Non Wage Rec't:</i>	135,097
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	169,167

Output: LG procurement management services

Non Standard Outputs:	-4 Quarterly reports prepared	<i>Allowances</i>	6,500
	-9 contracts committee scheduled meetings	<i>Advertising and Public Relations</i>	6,000
	- 1 Procurement plan for the municipal council prepared	<i>Computer supplies and Information Technology (IT)</i>	2,000
	- 12 Monthly reports prepared	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	- 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>Non Wage Rec't:</i>	19,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,500

Output: LG Political and executive oversight

	<i>Allowances</i>	10,800
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Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

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.

Wage Rec't:	0
Non Wage Rec't:	10,800
Domestic Dev't	0
Donor Dev't	0
Total	10,800

Output: Standing Committees Services

Non Standard Outputs:

6 Standing committee meetings held by Allowances each committee such as administration,finance and planning committee, production and community ,works and investment committee and publi relations committee held in iganga municipal council.

	18,000
Wage Rec't:	0
Non Wage Rec't:	18,000
Domestic Dev't	0
Donor Dev't	0
Total	18,000

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	34,070
	<i>Non Wage Rec't:</i>	183,397
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	217,467

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

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)	<i>General Staff Salaries</i>	269,182
		<i>Allowances</i>	4,000
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	2,000
		<i>Welfare and Entertainment</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	the department participated in child days class outreaches.	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,500
	Children health improved in the municipality.	<i>Medical and Agricultural supplies</i>	2,000
	Supervision and monitoring health services reports in place.	<i>Travel inland</i>	4,500
	Improved infrastructure on lighting and flow of water in the facilities.		
	Community attitude improved on the health program implementation and follow up.		
	Community sensitised on the health protection issues and health laws and bylaws.		
		<i>Wage Rec't:</i>	269,182
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		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 conducive .the departmental staff advised the community on what is required for the ideal homestead.	<i>Allowances</i>	5,000
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	8,000
		<i>Medical and Agricultural supplies</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	4,326

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,326
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	22,326

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities. Number of trained health workers in health centers %of Villages with functional (existing, trained, and reporting quarterly) VHTs. %age of approved posts filled with qualified health workers No.of trained health related training sessions held. No. and proportion of deliveries conducted in the Govt. health facilities Number of outpatients that visited the Govt. health facilities. No. of children immunized with Pentavalent vaccine Non Standard Outputs:	2500 (2500 inpatients visited the governemnt health facilities in the municipal health center only.) 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.)) 60 (60% of villages with functional existing ,trained and re[portin quarterly) 72 (72% of the approved posts filled with qualified health workers in the municipality.) 30 (30 trainned health related training sessions held in the municipal council) 520 (520 deliveries conducted in the government health facilites in iganga municipal 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.) 0 (N/A) the staff filled the performance appraisals. The staff registered and attended to the sick people.drugs stock taken.	<i>Transfers to other govt. units</i> 17,322
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,322
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	17,322

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	269,182
	<i>Non Wage Rec't:</i>	59,649
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	328,831

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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.)	<i>General Staff Salaries</i>	1,364,774
		<i>Allowances</i>	8,000
		<i>Workshops and Seminars</i>	5,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	4,000
No. of qualified primary teachers	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.)	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	5,102
Non Standard Outputs:	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>	1,364,774
		<i>Non Wage Rec't:</i>	33,102
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,397,876

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	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))	<i>Conditional transfers for Primary Education</i>	53,906
No. of student drop-outs	75 (75 students dropped out of school in the municipal.)		

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

No. of Students passing in grade one	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.)
No. of pupils sitting PLE	1500 (1500 pupils sitting for PLE at the municipal council schools.)
Non Standard Outputs:	improved enrollment in schools and improved examination results in school.

Wage Rec't:	0
Non Wage Rec't:	53,906
Domestic Dev't	0
Donor Dev't	0
Total	53,906

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 classrooms constructed in UPE at Bugumba islamic primary school) <i>Non Residential buildings (Depreciation)</i>	205,869
No. of classrooms rehabilitated in UPE	5 (5 classrooms rehabilitated in UPE at iganga municipal primary school.)	
Non Standard Outputs:	site inspection reports in place. payments for stage completion made.	

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	205,869
Donor Dev't	0
Total	205,869

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (2 teachers' houses constructed at Bugumba primary school) <i>Residential buildings (Depreciation)</i>	75,000
No. of teacher houses rehabilitated	0 (N/A)	
Non Standard Outputs:	site inspection reports in place. payments for stage completion made.	

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	75,000
Donor Dev't	0
Total	75,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	50 (50 Teachers paid salaries at iganga municipal council at Iganga high secondary school) <i>General Staff Salaries</i>	485,899
No. of students passing O level	85 (85 students passed o level in the municipal council schools.)	

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

No. of students sitting O level
level

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:

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

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE
USE

8695 (8695 students enrolled in USE In schools that include 1228 dynamic secondary 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:

improved enrollment in schools and improved examination results in school.

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

inspection reports in place at the municipality.

<i>Allowances</i>	2,700
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Fuel, Lubricants and Oils</i>	2,260
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,960
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	6,960

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter
inspected in quarter

11 (11 secondary schools inspected in quarter in the municipal council)

No. of tertiary institutions inspected in quarter
inspected in quarter

4 (4 inspections carried out in tertiary institutions.)

No. of inspection reports provided to Council
provided to Council

4 (4 Inspection Reports provided to council.)

<i>Allowances</i>	1,600
<i>Printing, Stationery, Photocopying and Binding</i>	1,999
<i>Fuel, Lubricants and Oils</i>	2,001

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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6. Education

No. of primary schools inspected in quarter

70 (70 Primary schools inspected inspected both government aided and private schools in the municiple council the education officer head counts pupils, inspect teaching guides, hold management meetings.

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,600

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	1,850,673
	<i>Non Wage Rec't:</i>	1,105,794
	<i>Domestic Dev't</i>	280,869
	<i>Donor Dev't</i>	0
	Total	3,237,336

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

<i>General Staff Salaries</i>	92,972
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	26,000
<i>Allowances</i>	13,000
<i>Workshops and Seminars</i>	467
<i>Computer supplies and Information Technology (IT)</i>	3,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,600
<i>Small Office Equipment</i>	4,000
<i>Bank Charges and other Bank related costs</i>	1,600
<i>Information and communications technology (ICT)</i>	2,000
<i>Consultancy Services- Long-term</i>	19,000
<i>Fuel, Lubricants and Oils</i>	24,000
<i>Maintenance - Vehicles</i>	19,000
<i>Maintenance – Machinery, Equipment & Furniture</i>	46,000

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7a. Roads and Engineering

Non Standard Outputs:

Reportings, repair of vehicles ,inspection of works planed and land for acqisition 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.

Ensure the implementation of projects planned and supervision.

Road designing to ensure proper road access, preparation of workplans and bills of quantity for the contracted works.

Projects such as road fund,LGDP monitored and certificates of status levels produced.

Engineer provided technical advise to contractors who do construction works for the municipality.

Proper drainage system and pot filling in the urban roads carried out in the municipal council to ensure easy access of infrastructure.

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.

Roads marked in the divisions.routine manual maintanance 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

Wage Rec't:	92,972
Non Wage Rec't:	160,667
Domestic Dev't	0
Donor Dev't	0
Total	253,639

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	650 (0.65km of urban roads resealed in the municipal council along Balita lane and Ngobi road and wakanila road in kasokoso central)	Conditional transfers to Road Maintenance	321,750
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Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

Non Standard Outputs: monitoring report produced.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	321,750
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	321,750

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	3740 (3.740km of urban roads routinely maintained in the municipality along oboja street, wagoine road, bikadho road, saza road and ngob road in central division at kasokoso while old kaliro road, old market street and mpindi road in northern division in Nkono.)	<i>Conditional transfers for Road Maintenance</i>	19,434
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Length in Km of Urban paved roads periodically maintained

0 (N/A)

Non Standard Outputs: reports and photos of works executed in place

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,434
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	19,434

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	25 (25km of urban unpaved roads periodically maintained.)	<i>Conditional transfers for Road Maintenance</i>	293,428
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Length in Km of Urban unpaved roads routinely maintained

37000 (37KM of urban unpaved roads routinely maintained.)

Non Standard Outputs: inspection road reports produced.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	293,428
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	293,428

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: the department constructed a health center OPD in the municipality. *Non Residential buildings (Depreciation)* 59,261

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	59,261
<i>Donor Dev't</i>	0
Total	59,261

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	92,972
	<i>Non Wage Rec't:</i>	795,279
	<i>Domestic Dev't</i>	59,261
	<i>Donor Dev't</i>	0
	Total	947,512

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	6,000
		<i>Allowances</i>	3,000
		<i>Medical and Agricultural supplies</i>	5,888
	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>	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))	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,000
Area (Ha) of trees established (planted and surviving)	1000 (1000 ha of trees established planted and surviving.)	<i>Allowances</i>	1,000
		<i>Medical and Agricultural supplies</i>	11,000
Non Standard Outputs:	safe guards to be used to protect the trees. Community atitude improved in the municipality.reduced stray animals in the municipality.trees grown .		
		<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	12 (12 Monitoring and compliance inspections carried out in the municipal council.)	<i>Travel inland</i>	2,000
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Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
Non Standard Outputs:	<p>Inspection of the development projects weather they meet minimum condition..</p> <p>Evaluation of environment eco system</p>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	8 (8 water shed management commiitees formulated in the municipal council)	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	N/A		
		<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	20 (20 people in the community trained in the ENR monitoring.)	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	training trainers on how to handle community during monitoring training. Encouraged political wings to innitiate environmental programmes.		
		<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 surveys undertaken in the municipality)	<i>Travel inland</i>	4,000
Non Standard Outputs:	Sensitisation of community on the environmental laws and Act		
		<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

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	42,888
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	42,888

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	mainstreaming development carriedout and empowering in youth in the municipality.	<i>Allowances</i>	5,000
		<i>Workshops and Seminars</i>	8,000
		<i>Special Meals and Drinks</i>	3,000
	Community attitude improved in the municipality towards development.	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	Relevancy ascertained in youth project developments.	<i>Consultancy Services- Long-term</i>	10,011
		<i>Travel inland</i>	8,000
	Community attitude improved on the new laws and regulations ,project implementation and coming up policies in the municipality.	<i>Fuel, Lubricants and Oils</i>	5,514
	Women empowered and mainstreamed on the poverty alleviation..		
	National celebrations carriedout in the municipality.		
	People with disability economically empowered and facilitate in the development plan.		
	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>	0
		<i>Non Wage Rec't:</i>	32,014
		<i>Domestic Dev't</i>	10,011
		<i>Donor Dev't</i>	0
		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))	<i>Allowances</i>	629
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Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

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.

Wage Rec't: 0
 Non Wage Rec't: 629
 Domestic Dev't 0
 Donor Dev't 0
Total 629

Output: Adult Learning

No. FAL Learners Trained	200 (200 FAL learners trained in the municipality that is to say central division and northern division.)	<i>Allowances</i>	2,160
		<i>Printing, Stationery, Photocopying and Binding</i>	324
Non Standard Outputs:	Reserch carriedout on the projects to trained them. Monitoring of FAL classes carriedout.		

Wage Rec't: 0
 Non Wage Rec't: 2,484
 Domestic Dev't 0
 Donor Dev't 0
Total 2,484

Output: Support to Youth Councils

No. of Youth councils supported	8 (8 Youth councils supported in the municipal council.)	<i>Allowances</i>	4,600
		<i>Advertising and Public Relations</i>	5,000
Non Standard Outputs:	two accounts opened that is to say operational account and project accounts in the municipality..	<i>Workshops and Seminars</i>	608
		<i>Consultancy Services- Long-term</i>	90,925

The youth livelihood workplan submitted to line ministries. The department improved on the awareness and attitude of the community on enterpreneurship,project proposals and proper documentation of group formulation.

Wage Rec't: 0
 Non Wage Rec't: 101,133
 Domestic Dev't 0
 Donor Dev't 0
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.)	<i>Allowances</i>	1,183
		<i>Welfare and Entertainment</i>	3,547

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

Non Standard Outputs: project proposals from the PWDs submitted for approval.

Attitude of the PWDs improved in the municipality.

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

Output: Work based inspections

Non Standard Outputs: 4 inspection report prepared and in place on CDD project implementation.

Allowances 2,000
Printing, Stationery, Photocopying and Binding 360
Travel inland 3,500
Fuel, Lubricants and Oils 2,140

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	8,000

Output: Reprerentation on Women's Councils

No. of women councils supported 2 (2 Women councils supported in the municipal council hall.) *Workshops and Seminars* 1,133

Non Standard Outputs: project proposal reports prepared and in place on enterprenuership request. The attitude of women in the community towards working towards poverty alleviation for all.

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

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	150,124
	<i>Domestic Dev't</i>	10,011
	<i>Donor Dev't</i>	0
	Total	160,135

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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 2015/16.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: District Planning

No of qualified staff in the Unit	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No of minutes of Council meetings with relevant resolutions	24 (24 minutes of council meetings with relevant resolutions in place)		
No of Minutes of TPC meetings	0 (N/A)		
Non Standard Outputs:	projects monitored in the municipality.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

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

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	0
	Non Wage Rec't:	6,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	6,000

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to staff of audit.	General Staff Salaries	15,348
	12 monitoring activities of office operations.	Allowances	11,764
	4 quarterly reports produced in the department and acquisition of audit procedures and guidelines.	Workshops and Seminars	1,144
	Improved knowledge in the audit department .	Computer supplies and Information Technology (IT)	5,000
	The department improved the infrastructure interms of communication.	Printing, Stationery, Photocopying and Binding	2,154
	Improved storage of documents in the department.	Small Office Equipment	3,500
		Wage Rec't:	15,348
		Non Wage Rec't:	23,562
		Domestic Dev't	0
		Donor Dev't	0
		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.	Allowances	6,000
		Printing, Stationery, Photocopying and Binding	8,000
		Fuel, Lubricants and Oils	12,832
	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		

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

11. Internal Audit

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 physical audit carried out on local revenue collection in the municipal council.1 carried out in central 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 audit carried out in the CDDP Programme in the municipal council.)

Date of submitting
Quaterly Internal Audit
Reports

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 off all issued out receipt books.

Wage Rec't:	0
Non Wage Rec't:	26,832
Domestic Dev't	0
Donor Dev't	0
Total	26,832

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't: 15,348</i>
	<i>Non Wage Rec't: 50,394</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<i>Total 65,742</i>

Vote: 773 Iganga Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Central Division		<i>LCIV: iganga municipal council</i>		1,136,218.07
Sector: Works and Transport				585,186.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>585,186.00</i>
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				321,750.00
LCII: Kasokoso				
resealing of 0.65km along balita lane,Ngobi road and wakanira road	kasokoso	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	321,750.00
Output: Urban paved roads Maintenance (LLS)				11,722.00
LCII: Kasokoso				
routine maintainance of 2.22km along wagoina ,bikadho,saza,ngobi road and oboja	along wagoina ,bikadho,saza,ngobi oboja	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,722.00
Output: Urban unpaved roads Maintenance (LLS)				251,714.00
LCII: Buligo				
33.5 km of urban unpaved roads maintained routinely and periodically in central division	Buligo,kasokoso,nabidhonga,walugogo,nakavule	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	251,714.00
<i>Lower Local Services</i>				
Sector: Education				546,232.07
<i>LG Function: Pre-Primary and Primary Education</i>				<i>157,914.99</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				57,868.81
LCII: Kasokoso				
construction of 2 classroom block at Noor Islamic primary school	Noor islamic primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	57,868.81
Output: Teacher house construction and rehabilitation				75,000.00
LCII: Kasokoso				
Construction of two in one's teachers units at Bugumba primary school	Kasokoso	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	75,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,046.18
LCII: Buligo				
Buligo primary school	Buligo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,713.81
LCII: Kasokoso				

Vote: 773 Iganga Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasokoso primary school	Kasokoso	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,933.50
Noor islamic primary school	Kasokoso	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,874.90
LCII: Nakavule				
Nakavule primary school	Nakavule	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,523.98
<i>Lower Local Services</i>				
LG Function: Secondary Education				388,317.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				388,317.08
LCII: Buligo				
Savannah High school	Buligo	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	93,629.61
LCII: Kasokoso				
Triangle seconary school	Kasokoso	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	154,158.18
LCII: Nakavule				
Nakavule college	Nakavule	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	140,529.29
<i>Lower Local Services</i>				
Sector: Health				4,800.00
LG Function: Primary Healthcare				4,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Nabidongha				
prisons health center	Nabidongha	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,400.00
LCII: Walugogo				
Walugogo health center	walugogo	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,400.00
<i>Lower Local Services</i>				
LCIII: Northern division		LCIV: iganga municipal council		874,264.68
Sector: Works and Transport				66,973.00
LG Function: District, Urban and Community Access Roads				66,973.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				59,261.00
LCII: Nkono				
construction of the OPD facility	Nkono	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	59,261.00
<i>Capital Purchases</i>				

Vote: 773 Iganga Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				7,712.00
LCII: Nkono				
routine maintainance of 1.52km along old kaliro road,old market street and mpindi road	along old kaliro road,old market street and mpindi road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,712.00
<i>Lower Local Services</i>				
Sector: Education				794,769.28
LG Function: Pre-Primary and Primary Education				176,859.68
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				148,000.00
LCII: Nkono				
rehabilitation of administration block and 5 classroom block at iganga municipal council primary school	iganga municipal council primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	148,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,859.68
LCII: Bugumba				
Bugumba islamic primary school	Bugumba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,096.76
LCII: Igamba				
Igamba primary school	Igamba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,836.50
LCII: Nkono				
Iganga town council primary school	Nkono	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	16,926.43
<i>Lower Local Services</i>				
LG Function: Secondary Education				617,909.59
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				617,909.59
LCII: Bugumba				
Top care secondary school	Bugumba	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	252,996.80
Dynamic secondary school	Bugumba	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	190,570.15
LCII: Igamba				
King of Kings	Igamba	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	93,751.69
LCII: Nkatu				

Vote: 773 Iganga Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Iganga Town view	Nkatu	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	80,590.95
<i>Lower Local Services</i>				
Sector: Health				12,522.40
<i>LG Function: Primary Healthcare</i>				<i>12,522.40</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,522.40
LCII: Nkono				
Iganga municipal health center	iganga municipal primary	Conditional Grant to PHC - development	263104 Transfers to other govt. units	12,522.40
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		41,714.00
Sector: Works and Transport				41,714.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>41,714.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				41,714.00
LCII: Not Specified				
28.5 km of urban unpaved roads maintained routinely and periodically Northern division		Not Specified	263312 Conditional transfers for Road Maintenance	41,714.00
<i>Lower Local Services</i>				