

# **Vote: 773** Iganga Municipal Council

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2013/14**

# **Vote: 773** Iganga Municipal Council

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## **Foreword**

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for iganga municipal council for 2013/2014 financial year

**Yiga Benon, Town Clerk, Iganga Municipal Council.**

# Vote: 773 Iganga Municipal Council

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	818,703	217,506	884,015
2a. Discretionary Government Transfers	519,020	203,595	550,604
2b. Conditional Government Transfers	4,264,392	1,434,975	3,884,736
2c. Other Government Transfers	466,018	217,745	445,382
3. Local Development Grant	121,577	57,749	135,316
<b>Total Revenues</b>	<b>6,189,710</b>	<b>2,131,569</b>	<b>5,900,053</b>

#### Revenue Performance in the first Half of 2012/13

Locally raised revenues for half year of 2012/2013 was 212,963,000 making a performance outturn of 26% of the total budget cummatively. Poor performance was realised in tendered sources like park fees such as bus park, tax park, special hire and lorries and others such as public convenience and markets this was attributed by sudden halt of those sources by PPDA since many of interested companies to collect revenue complained of irregularities in the award of tender by the procurement unit hence the halt as investigations were taking place. Those sources were then managed by council staff who are few at the site hence not realising the required revenue. central government transfers were 200,164,000 received as unconditional grant transfer, 1,443,902,000 as conditional grant transfers, 217,745,000 as other government transfer and 57,749,000 as Development transfer. poor performance was realised in primary teachers salaries because the department received a high IPF for salaries yet the actual amount received is so small compared to the planned budget.

#### Planned Revenues for 2013/14

Locally raised revenue expected for the financial year 2013/14 was 884,015,000. the municipality anticipates to increase on its revenue bases. The municipality has come up with an updated register of all revenue centers and has created other revenue centers such as loading fees, tax on washing bays, market stalls. the municipality hopes to receive funds from property rates, the tax which has been dull after making a lot of awareness and need of it to be collected, improved attitude of the community towards payment of taxes. local revenue increase is anticipated at 10%. central government transfers expected are 550,604,000 as discretionary transfers, 3,884,736,000 was expected to be received as conditional government transfers, 445,382,000 expected to be received from other government transfers and 135,316,000 expected to be received as funds for LGMSDP for the financial year 2013/2014

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	556,358	249,485	585,467
2 Finance	141,274	30,320	150,862
3 Statutory Bodies	209,464	73,295	205,938
4 Production and Marketing	10,493	0	10,913
5 Health	488,162	171,351	534,640
6 Education	3,915,497	1,191,243	3,506,566
7a Roads and Engineering	747,290	85,955	781,851
7b Water	0	0	0
8 Natural Resources	15,741	1,500	16,215
9 Community Based Services	75,101	17,267	75,906
10 Planning	10,073	3,711	10,073
11 Internal Audit	20,256	2,419	21,622

# Vote: 773 Iganga Municipal Council

## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
<b>Grand Total</b>	<b>6,189,710</b>	<b>1,826,546</b>	<b>5,900,054</b>
Wage Rec't:	3,398,605	835,780	3,040,192
Non Wage Rec't:	2,374,319	919,334	2,406,025
Domestic Dev't	416,786	71,433	453,836
Donor Dev't	0	0	0

### Expenditure Performance in the first Half of 2012/13

the municipal council spent 43% of the planned budget in the administration department ,21% in the finance department, 35% in the statutory bodies ,0% in production, 35% in the health department,32% in education department ,11% in works department,10% in Natural resources,16% in community based,37% in planning unit and 37% 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 2013/14

the municipality expected to spend 5,900,053,000 as total budget and allocated it as follows: administration 585,468,000 ,finance 150,864,000 ,statutory boards 205,938,000 production 10,913,000 , health 534,640,000 , education 3,506,566,000 ,roads 781,851,000 ,atural resources 16,215,000 ,community based 75,903,000 ,planning 10,073,000 and internal audit 21,622,000.

### Medium Term Expenditure Plans

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

### Challenges in Implementation

political interventions has hindered implemenation of activities forinstance they have influenced in thecollection of local revenue because they feel they are losing their political electorates,understaffing in the municipality due to the IPF for urban wage is still small to accommodate the required customised structure in the municipality has caused a lot of workload in departments hence affecting service delivery. Community attitude towards development .the community is still not aware of the development innitiatives in place like CDD Projcts 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.

# Vote: 773 Iganga Municipal Council

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>818,703</b>	<b>217,506</b>	<b>884,015</b>
Miscellaneous	51,135	15819	56,249
Advertisements/Billboards	4,784	2888	5,262
Voluntary Transfers	5,054	2006	5,560
Inspection Fees	284	78	284
Land Fees	6,645	800	7,309
Local Hotel Tax	143,358	1083	143,358
Market/Gate Charges	64,086	12700	70,495
Other Fees and Charges	1,639	224	1,639
Park Fees	311,283	111105	342,411
Property related Duties/Fees	75,329	657	82,861
Business licences	76,329	28522	83,961
Local Service Tax	19,622	5315	21,584
Application Fees	20,283	13417	20,283
Refuse collection charges/Public convenience	11,640	5240	12,804
Rent & Rates from private entities	10,813	11111.633	11,894
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,780	900	1,957
Animal & Crop Husbandry related levies	14,640	5640	16,104
<b>2a. Discretionary Government Transfers</b>	<b>519,020</b>	<b>203,595</b>	<b>550,604</b>
Transfer of Urban Unconditional Grant - Wage	329,039	117754.021	342,200
Urban Unconditional Grant - Non Wage	189,982	85841.103	208,404
<b>2b. Conditional Government Transfers</b>	<b>4,264,392</b>	<b>1,434,975</b>	<b>3,884,736</b>
Conditional Grant to Primary Salaries	2,353,107	397550.197	1,928,231
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to Community Devt Assistants Non Wage	631	298.287	629
Conditional transfers to Special Grant for PWDs	4,730	2237.156	4,730
Conditional Grant to Functional Adult Lit	2,484	1174.738	2,484
Conditional Grant to PAF monitoring	8,551	4044.213	11,497
Conditional Grant to PHC - development	37,648	17883	37,651
Conditional Grant to PHC- Non wage	21,653	10240.184	21,653
Conditional Grant to PHC Salaries	221,566	105401.689	256,383
Conditional Grant to Primary Education	42,597	28398	47,425
Conditional Grant to Secondary Education	783,153	522102.226	753,230
Conditional Grant to Secondary Salaries	451,640	205907.063	469,706
Conditional Grant to SFG	256,561	121866	280,869
Conditional Grant to Women Youth and Disability Grant	2,266	1019.603	2,266
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2465.089	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	25,560	0	7,440
Conditional transfers to School Inspection Grant	3,779	1787.184	11,657
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	12600	32,760
<b>2c. Other Government Transfers</b>	<b>466,018</b>	<b>217,745</b>	<b>445,382</b>
uganda road fund	445,382	197109	445,382
Unspent balances – Conditional Grants	8,205	8205	
Unspent balances – Other Government Transfers	11,214	11214	
Unspent balances – UnConditional Grants	1,217	1217	
<b>3. Local Development Grant</b>	<b>121,577</b>	<b>57,749</b>	<b>135,316</b>
LGMSD (Former LGDP)	121,577	57749	135,316

# Vote: 773 Iganga Municipal Council

## A. Revenue Performance and Plans

<b>Total Revenues</b>	<b>6,189,710</b>	<b>2,131,569</b>	<b>5,900,053</b>
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### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

Locally raised revenues for half year of 2012/2013 was 212,963,000 making a performance outturn of 26% of the total budget cumulatively. Poor performance was realised in tendered sources like park fees such as bus park, tax park, special hire and lorries and others such as public convenience and markets this was attributed by sudden halt of those sources by PPDA since many of interested companies to collect revenue complained of irregularities in the award of tender by the procurement unit hence the halt as investigations were taking place. Those sources were then managed by council staff who are few at the site hence not realising the required revenue.

#### (ii) Central Government Transfers

central government transfers were 200,164,000 received as unconditional grant transfer, 1,443,902,000 as conditional grant transfers, 217,745,000 as other government transfer and 57,749,000 as Development transfer. poor performance was realised in primary teachers salaries because the department received a high IPF for salaries yet the actual amount received is so small compared to the planned budget.

#### (iii) Donor Funding

the municipality does not have donor funding.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

Locally raised revenue expected for the financial year 2013/14 was 884,015,000. the municipality anticipates to increase on its revenue bases. The municipality has come up with an updated register of all revenue centers and has created other revenue centers such as loading fees, tax on washing bays, market stalls. the municipality hopes to receive funds from property rates, the tax which has been dull after making a lot of awareness and need of it to be collected, improved attitude of the community towards payment of taxes. local revenue increase is anticipated at 10%.

#### (ii) Central Government Transfers

central government transfers expected are 550,604,000 as discretionary transfers, 3,884,736,000 was expected to be received as conditional government transfers, 445,382,000 expected to be received from other government transfers and 135,316,000 expected to be received as funds for LGMSDP for the financial year 2013/2014

#### (iii) Donor Funding

the municipality does not receive donor funding.

# Vote: 773 Iganga Municipal Council

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	541,857	243,313	563,042
Conditional Grant to PAF monitoring	8,551	4,043	11,497
Locally Raised Revenues	77,284	29,392	124,157
Multi-Sectoral Transfers to LLGs	168,468	56,740	117,436
Transfer of Urban Unconditional Grant - Wage	237,726	114,323	250,887
Unspent balances – Other Government Transfers	8,205	8,205	
Unspent balances – UnConditional Grants	1,217	1,217	
Urban Unconditional Grant - Non Wage	40,407	29,393	59,065
<i>Development Revenues</i>	14,501	7,677	22,426
LGMSD (Former LGDP)	9,113	5,082	17,797
Multi-Sectoral Transfers to LLGs	5,388	2,595	4,629
<b>Total Revenues</b>	<b>556,358</b>	<b>250,989</b>	<b>585,467</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	541,857	238,638	563,042
Wage	237,726	114,323	250,887
Non Wage	304,131	124,315	312,155
<i>Development Expenditure</i>	14,501	10,847	22,426
Domestic Development	14,501	10,847	22,426
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>556,358</b>	<b>249,485</b>	<b>585,467</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

the departmental budget for 2012/2013 was 556,358,000.the department has so far received 250,989,000 to date making the performance rate at 45%, in quarter two alone the departmental budget was 136,734,000 and it was able to realise 141,142,000 as revenue at the performance rate of 103% .the department has so far spent 239,193,000 cummulatively contributing the performance rate of 43% while in quarter two alone it spent 138,611,000 at the quarterly budget performance rate of 101% . This was high because the department failed to receive wage preliminary payrolls for the quarter hence capturing the whole salary for traditional staff under administration department.unspent balance 11,796,000. this was caused by delays in procurement process that activitie such as projects under LGMSDP were not implement hence post ponement in the next quarter.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

the department expects to receive 585,467,000 as revenue and spend 585,467,000.The budget increased by 21% compared to 2012/2013.an increase in the budget is expected in local revenue by 34.45%,PAF Monitoring budget is expected to increase by 60.6%,unconditional grant wage is expected to increase by 5.53% while unconditional grant by 46% .

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	556,358	532,711	585,467
<b>Cost of Workplan (UShs '000):</b>	<b>556,358</b>	<b>532,711</b>	<b>585,467</b>

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## Workplan 1a: Administration

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

recruitment of staff and capacity building plan to be updated.

### (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. 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.

#### 2. 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

#### 3. inadquate general supplies

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.

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	141,274	30,320	150,862
Locally Raised Revenues	22,649	7,099	24,914
Multi-Sectoral Transfers to LLGs	73,220	18,221	80,542
Transfer of Urban Unconditional Grant - Wage	35,406	0	35,406
Urban Unconditional Grant - Non Wage	10,000	5,000	10,000
<b>Total Revenues</b>	<b>141,274</b>	<b>30,320</b>	<b>150,862</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	141,274	30,320	150,862
Wage	35,406	0	35,406
Non Wage	105,868	30,320	115,456
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>141,274</b>	<b>30,320</b>	<b>150,862</b>

### Revenue and Expenditure Performance in the first half of 2012/13

the departmental budget for 2012/2013 was 141,274,000.the department has so far receieved 30,320,000 todate making the performance rate at 21%, in quarter two alone the departmental budget was 35,318,000 and it was able to realise 19,253,000 as revenue at the performance rate of 55% .the department has so far spent 30,320,000 cummulatively



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## Workplan 2: Finance

contributing the performance rate of 21% while in quarter two alone it spent 19,253,000 at the quarterly budget performance rate of 55% .

### Department Revenue and Expenditure Allocations Plans for 2013/14

the department expects to run abudget of 150,862,000 as revenue and 150,862,000 as expenditure.the budget allocation for finance department increased by 3.3% compared to the 2012/2013 budget.this has been due to the department expecting to increased local revenue budget by 4,815,000.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting annual LG final accounts to Auditor General	22/8/2012	22/8/2012	12/8/2013
Date for submitting the Annual Performance Report	15/8/2012	13/6/2012	25/2/2013
Value of LG service tax collection	16826905	5315000	21584000
Value of Hotel Tax Collected	3365723	1083000	143358000
Value of Other Local Revenue Collections	693605275	206658000	719073000
Date of Approval of the Annual Workplan to the Council	31/8/2012	31/8/2012	28/8/2013
Date for presenting draft Budget and Annual workplan to the Council	30/6/2012	13/6/2012	15/5/2013
	<b>Function Cost (UShs '000)</b>	<b>141,274</b>	<b>76,622</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>141,274</b>	<b>76,622</b>
			<b>150,862</b>
			<b>150,862</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

to collect 20% increase on revenue. To comeup ith updated revenue enhancement plan and registers, prepare budget and workplans.

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

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

#### 1. 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. 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

#### 3. poor infrastructure

the department faces aproblem of poor infrastructure. This has caused poor access to revenue centers due to lack of

# Vote: 773 Iganga Municipal Council

## Workplan 2: Finance

transporting equipments in the municipality which has attributed to poor revenue collection since time wasted during mobilisation.

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	209,464	73,356	205,938
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,465	5,212
Conditional transfers to Councillors allowances and E:	25,560	0	7,440
Conditional transfers to Salary and Gratuity for LG ele	32,760	12,600	32,760
Locally Raised Revenues	75,892	35,521	83,481
Multi-Sectoral Transfers to LLGs	70,040	22,770	77,044
<b>Total Revenues</b>	<b>209,464</b>	<b>73,356</b>	<b>205,938</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	209,464	73,295	205,938
Wage	32,760	12,600	32,760
Non Wage	176,704	60,695	173,178
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>209,464</b>	<b>73,295</b>	<b>205,938</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

the departmental budget for 2012/2013 was 209,464,000.the department has so far received 73,356,000 todate making the performance rate at 35%, in quarter two alone the departmental budget was 52,366,000 and it was able to realise 33,871,000 as revenue at the performance rate of 65% .the department has so far spent 73,295,000 cummulatively contributing the performance rate of 35% while in quarter two alone it spent 33,811,000 at the quarterly budget performance rate of 65% .60,000 that was unspent is bankcharge for the next month.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

the department expects to run abudget of 205,938,000 as revenue and 205,938,000 as expenditure in 2013/2014.Under statutory budget as observed, the budget has reduced by 7.55% compared to 2012/2013 budget.this decrease has been due to decrease in the councillors' allowance and exgratia from 25,560,000 to 7,440,000 because of the reconciling fibure for the number of councillors in the municipality.Although there has been a fall in the budget ,the department expects to receive and spend 83,481,000 as local revenue compared to 75,892,000 that was budgeted in 2012/2013.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	100	90	250
No. of Land board meetings	6	2	8
<i>Function Cost (UShs '000)</i>	209,464	176,118	205,938
<b>Cost of Workplan (UShs '000):</b>	<b>209,464</b>	<b>176,118</b>	<b>205,938</b>

# Vote: 773 Iganga Municipal Council

## Workplan 3: Statutory Bodies

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

approval of budget of budget and award of tenders.

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

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

1. *illiteracy problem*

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

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.

## Workplan 4: Production and Marketing

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

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,493	0	10,913
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
<b>Total Revenues</b>	<b>10,493</b>	<b>0</b>	<b>10,913</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,493	0	10,913
Wage	10,493	0	10,913
Non Wage	0	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,493</b>	<b>0</b>	<b>10,913</b>

*Revenue and Expenditure Performance in the first half of 2012/13*

N/A

*Department Revenue and Expenditure Allocations Plans for 2013/14*

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

**(ii) Summary of Past and Planned Workplan Outputs**

# Vote: 773 Iganga Municipal Council

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	6800	0	
No. of livestock by type undertaken in the slaughter slabs	13500	0	
<b>Function Cost (UShs '000)</b>	<b>10,493</b>	<b>0</b>	<b>10,913</b>
<b>Cost of Workplan (UShs '000):</b>	<b>10,493</b>	<b>0</b>	<b>10,913</b>

### Plans for 2013/14

#### Medium Term Plans and Links to the Development Plan

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

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

- 1.
- 2.
- 3.

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>437,447</b>	<b>171,987</b>	<b>496,989</b>
Conditional Grant to PHC- Non wage	21,653	10,240	21,653
Conditional Grant to PHC Salaries	221,566	105,402	256,383
Locally Raised Revenues	8,044	618	8,848
Multi-Sectoral Transfers to LLGs	175,685	52,072	199,606
Urban Unconditional Grant - Non Wage	10,500	3,655	10,500
<b>Development Revenues</b>	<b>50,714</b>	<b>21,074</b>	<b>37,651</b>
Conditional Grant to PHC - development	37,648	17,883	37,651
LGMSD (Former LGDP)	13,066	3,191	

# Vote: 773 Iganga Municipal Council

## Workplan 5: Health

<b>Total Revenues</b>	<b>488,162</b>	<b>193,060</b>	<b>534,640</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>437,447</i>	<i>169,764</i>	<i>496,989</i>
Wage	221,566	105,400	256,383
Non Wage	215,881	64,364	240,607
<i>Development Expenditure</i>	<i>50,714</i>	<i>1,587</i>	<i>37,651</i>
Domestic Development	50,714	1,587	37,651
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>488,162</b>	<b>171,351</b>	<b>534,640</b>

### Revenue and Expenditure Performance in the first half of 2012/13

the departmental budget for 2012/2013 was 488,162,000.the department has so far received 193,058,000 to date making the performance rate at 39%, in quarter two alone the departmental budget was 122,040,000 and it was able to realise 91,405,000 as revenue at the performance rate of 75% .the department has so far spent 173,027,000 cummulatively contributing the performance rate of 35% while in quarter two alone it spent 80,930,000 at the quarterly budget performance rate of 66% . Leaving the balance at 4% not spent.this was attributed to development funds which are awaiting to be spent when the construction works start in the next quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

the department expects to receive 534,640,000 as revenue and spend 534,640,000 as expenditure.As observed ,the department expects to increase its budget by 7.2% compared to 2012/2013.Increase in the budget allocation is expected in locally raised revenue by 9.99% and PHC Salaries by 15.7% compared to 2012/2013.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0881 Primary Healthcare</b>			
Number of trained health workers in health centers	50	50	50
No.of trained health related training sessions held.	40	10	40
Number of outpatients that visited the Govt. health facilities.	60000	30000	80000
Number of inpatients that visited the Govt. health facilities.	7200	4000	7200
No. and proportion of deliveries conducted in the Govt. health facilities	400	220	360
%age of approved posts filled with qualified health workers	50	50	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	15	60
No of healthcentres constructed	1	0	1
No of healthcentres rehabilitated	1	0	0
<b>Function Cost (UShs '000)</b>	<b>488,161</b>	<b>363,695</b>	<b>534,640</b>
<b>Cost of Workplan (UShs '000):</b>	<b>488,161</b>	<b>363,695</b>	<b>534,640</b>

### Plans for 2013/14

salary payment, carrying out child days classes,immunisation, management meetings ,training of health staffs ,EPI outreach exercises , admission of inpatients and release of outpatients, deliverlys handled.the Buliigo health center completed.

### Medium Term Plans and Links to the Development Plan

the improved mortality rate in iganga municipal council , improved service delivery in the health centers through

# Vote: 773 Iganga Municipal Council

## Workplan 5: Health

construction and renovation of health centers, good health conditions for the people 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. 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 envelope to facilitate radio talk shows and announcement.

3.

## Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,646,936	1,158,038	3,223,732
Conditional Grant to Primary Education	42,597	28,398	47,425
Conditional Grant to Primary Salaries	2,353,107	397,550	1,928,231
Conditional Grant to Secondary Education	783,153	522,102	753,230
Conditional Grant to Secondary Salaries	451,640	205,907	469,706
Conditional transfers to School Inspection Grant	3,779	1,787	11,657
Locally Raised Revenues	1,100	699	1,210
Multi-Sectoral Transfers to LLGs	7,131	543	7,844
Urban Unconditional Grant - Non Wage	4,429	1,051	4,429
<i>Development Revenues</i>	268,561	128,114	282,834
Conditional Grant to SFG	256,561	121,866	280,869
LGMSD (Former LGDP)	12,000	6,248	1,966
<b>Total Revenues</b>	<b>3,915,497</b>	<b>1,286,152</b>	<b>3,506,566</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,646,936	1,156,974	3,223,732
Wage	2,804,747	603,457	2,397,937
Non Wage	842,189	553,517	825,795
<i>Development Expenditure</i>	268,561	34,269	282,834
Domestic Development	268,561	34,269	282,834
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,915,497</b>	<b>1,191,243</b>	<b>3,506,566</b>

### Revenue and Expenditure Performance in the first half of 2012/13

the departmental budget for 2012/2013 was 3,915,497,000. the department has so far received 1,245,722,000 to date making the performance rate at 33%, in quarter two alone the departmental budget was 987,874,000 and it was able to realise 660,061,000 as revenue at the performance rate of 67%. the department has so far spent 1,245,722,000 cumulatively contributing the performance rate of 32% while in quarter two alone it spent 677,842,000 at the quarterly budget performance rate of 69%. Leaving the balance of 49,359,000 as unspent. this was attributed to

# Vote: 773 Iganga Municipal Council

## Workplan 6: Education

development funds which are awaiting to be spent when the construction works start in the next quarter under SFG.

### Department Revenue and Expenditure Allocations Plans for 2013/14

the department expects to receive 3,506,566,000 as revenue and expenditure of 3,506,566,000 in 2013/14. The fall in the budget has been observed under education by 10.48% compared to the 2012/2013 budget. This has been due to primary teachers' salaries decrease by 424,876,000. Although the department experienced fall of the total budget, items under that department increased such as inspection grant by 208% more to that, the budget for secondary teachers' salaries increased by 4% and also increase in the budget is also expected under primary education grant by 11.3% and SFG by 9.47% and also registered decrease in LGMSDP.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teacher houses constructed	0	0	3
No. of primary schools receiving furniture	0	0	7
No. of teachers paid salaries	203	203	203
No. of qualified primary teachers	203	203	203
No. of pupils enrolled in UPE	6991	6991	6182
No. of student drop-outs	0	0	51
No. of Students passing in grade one	240	94	203
No. of pupils sitting PLE	445	1433	1433
No. of classrooms constructed in UPE	2	0	0
No. of classrooms rehabilitated in UPE	19	4	11
<b>Function Cost (UShs '000)</b>	<b>2,677,072</b>	<b>1,092,051</b>	<b>2,270,774</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	60	60	60
No. of students passing O level	624	15	521
No. of students sitting O level	800	1053	1302
No. of students enrolled in USE	7733	7733	8017
<b>Function Cost (UShs '000)</b>	<b>1,234,793</b>	<b>1,221,634</b>	<b>1,222,935</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	54	40	54
No. of secondary schools inspected in quarter	10	8	10
No. of inspection reports provided to Council	24	12	36
<b>Function Cost (UShs '000)</b>	<b>3,632</b>	<b>5,602</b>	<b>12,858</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,915,497</b>	<b>2,319,287</b>	<b>3,506,566</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

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

# Vote: 773 Iganga Municipal Council

## Workplan 6: Education

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

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

### 1. infrastructures

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

### 2. Lack of classrooms

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

### 3. inadquate supply of goods.

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

## Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	684,130	250,946	689,784
Locally Raised Revenues	105,366	18,000	115,902
Multi-Sectoral Transfers to LLGs	63,316	17,074	69,648
Other Transfers from Central Government	445,382	197,109	445,382
Transfer of Urban Unconditional Grant - Wage	38,852	0	38,852
Unspent balances – Other Government Transfers	11,214	11,214	
Urban Unconditional Grant - Non Wage	20,000	7,549	20,000
<i>Development Revenues</i>	63,160	30,218	92,067
LGMSD (Former LGDP)	24,000	12,122	59,567
Multi-Sectoral Transfers to LLGs	39,160	18,096	32,500
<b>Total Revenues</b>	<b>747,290</b>	<b>281,164</b>	<b>781,851</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	684,130	67,859	689,784
Wage	38,852	0	38,852
Non Wage	645,278	67,859	650,932
<i>Development Expenditure</i>	63,160	18,096	92,067
Domestic Development	63,160	18,096	92,067
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>747,290</b>	<b>85,955</b>	<b>781,851</b>

### Revenue and Expenditure Performance in the first half of 2012/13

the departmental budget for 2012/2013 was 747,290,000.the department has so far receieved 266,164,000 todote making the performance rate at 36% , in quarter two alone the departmental budget was 184,019,000 and it was able to realise 205,351,000 as revenue at the performance rate of 112% .the department has so far spent 79,304,000 cummulatively contributing the performance rate of 11% while in quarter two alone it spent 23,159,000 at the quarterly budget performance rate of 13% . Leaving the balance of 186,860,000 as un spent.this was attributed to delays in aquisition of the letter for approval of tendering construction services since the department is still lacking adquate man power to run the constructions on force on account.



# Vote: 773 Iganga Municipal Council

## Workplan 7a: Roads and Engineering

### Department Revenue and Expenditure Allocations Plans for 2013/14

the department expects to receive 781,851,000 as revenue and expenditure of 781,851,000 in 2013/14. As observed, the departmental budget has increased by 5.4% compared to 2012/2013. Increase has been observed in locally raised revenue by 9.99% more than the previous budget. An increase is also expected under LGMSDP by 148.1%

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of urban roads resealed	400	0	200
Length in Km. of urban roads upgraded to bitumen standard	0	0	150
Length in Km of Urban paved roads routinely maintained	1374	0	670
Length in Km of Urban paved roads periodically maintained	00	0	200
<b>Function Cost (UShs '000)</b>	<b>747,290</b>	<b>604,311</b>	<b>781,851</b>
<b>Cost of Workplan (UShs '000):</b>	<b>747,290</b>	<b>604,311</b>	<b>781,851</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

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

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

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

#### 1. staffing

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

#### 2. poor condition of transporting equipments

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

#### 3. implementation of project short commings.

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

## Workplan 7b: Water

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

### Revenue and Expenditure Performance in the first half of 2012/13

N/A

# Vote: 773 Iganga Municipal Council

## Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2013/14

### (ii) Summary of Past and Planned Workplan Outputs

Plans for 2013/14

Medium Term Plans and Links to the Development Plan

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

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

1.

2.

3.

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	15,741	1,500	16,215
Locally Raised Revenues	4,734	500	5,208
Transfer of Urban Unconditional Grant - Wage	8,588	0	8,588
Urban Unconditional Grant - Non Wage	2,419	1,000	2,419
<b>Total Revenues</b>	<b>15,741</b>	<b>1,500</b>	<b>16,215</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	15,741	1,500	16,215
Wage	8,588	0	8,588
Non Wage	7,153	1,500	7,627
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,741</b>	<b>1,500</b>	<b>16,215</b>

### Revenue and Expenditure Performance in the first half of 2012/13

the departmental budget for 2012/2013 was 15,741,000.the department has so far received 1,500,000 todate making the performance rate at 10%, in quarter two alone the departmental budget was 3,935,000 and it was able to realise 800,000 as revenue at the performance rate of 20% .the department has so far spent 1,500,000 cummulatively contributing the performance rate of 10% while in quarter two alone it spent 800,000 at the quarterly budget performance rate of 20%

# Vote: 773 Iganga Municipal Council

## Workplan 8: Natural Resources

### Department Revenue and Expenditure Allocations Plans for 2013/14

the department expects to receive 16,215,000 as revenue and expenditure of 16,215,000 in 2013/14 financial year. As observed, the departmental budget has increased by 3.01% compared to 2012/2013. increase is observed in locally raised revenue budget.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Number of people (Men and Women) participating in tree planting days	400	100	200
No. of monitoring and compliance surveys/inspections undertaken	12	3	12
No. of Water Shed Management Committees formulated	11	4	12
No. of Wetland Action Plans and regulations developed	1	0	1
No. of community women and men trained in ENR monitoring	50	0	100
No. of monitoring and compliance surveys undertaken	8	0	4
<b>Function Cost (UShs '000)</b>	<b>15,741</b>	<b>6,061</b>	<b>16,215</b>
<b>Cost of Workplan (UShs '000):</b>	<b>15,741</b>	<b>6,061</b>	<b>16,215</b>

#### Plans for 2013/14

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

#### Medium Term Plans and Links to the Development Plan

good use of environment and improved sanitation in the municipality.

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

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

##### 1. poor attitude

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

##### 3. inadequate supply of goods.

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

## Workplan 9: Community Based Services

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

# Vote: 773 Iganga Municipal Council

## Workplan 9: Community Based Services

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	55,251	10,834	58,413
Conditional Grant to Community Devt Assistants Non	631	298	629
Conditional Grant to Functional Adult Lit	2,484	1,175	2,484
Conditional Grant to Women Youth and Disability Gr	2,266	1,020	2,266
Conditional transfers to Special Grant for PWDs	4,730	2,237	4,730
Locally Raised Revenues	6,498	2,943	6,498
Multi-Sectoral Transfers to LLGs	31,638	2,212	34,802
Transfer of Urban Unconditional Grant - Wage	4,004	0	4,004
Urban Unconditional Grant - Non Wage	3,000	950	3,000
<i>Development Revenues</i>	19,850	6,634	17,493
Multi-Sectoral Transfers to LLGs	19,850	6,634	17,493
<b>Total Revenues</b>	<b>75,101</b>	<b>17,468</b>	<b>75,906</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	55,251	10,633	58,413
Wage	4,004	0	4,004
Non Wage	51,247	10,633	54,409
<i>Development Expenditure</i>	19,850	6,634	17,493
Domestic Development	19,850	6,634	17,493
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>75,101</b>	<b>17,267</b>	<b>75,906</b>

### Revenue and Expenditure Performance in the first half of 2012/13

the departmental budget for 2012/2013 was 75,101,000. the department has so far received 15,458,000 to date making the performance rate at 21%, in quarter two alone the departmental budget was 18,775,000 and it was able to realise 5,470,000 as revenue at the performance rate of 29%. the department has so far spent 11,824,000 cumulatively contributing the performance rate of 16% while in quarter two alone it spent 9,250,000 at the quarterly budget performance rate of 49%. the reason why the department spent more than it received was attributed to delays in approval of CDD group that qualified for funding thus the funds for the CDD group supposed to be spent in quarter one was rolled to quarter two. the unspent balances are funds awaiting special grant committee to approve groups under people with disability to be funded and also FAL Class facilitation which will be conducted in the third quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

the department expects to receive 75,906,000 as revenue and expenditure of 75,906,000 in 2013/14 financial year.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	200	55	100
No. of Youth councils supported	2	1	2
No. of assisted aids supplied to disabled and elderly community	202	1	400
No. of women councils supported	2	2	2
<b>Function Cost (UShs '000)</b>	<b>75,101</b>	<b>37,989</b>	<b>75,906</b>
<b>Cost of Workplan (UShs '000):</b>	<b>75,101</b>	<b>37,989</b>	<b>75,906</b>

# Vote: 773 Iganga Municipal Council

## Workplan 9: Community Based Services

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

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

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

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

#### 1. Inadquate supplies of goods

the department faces a problem of inadquate supply of goods and services such as stationary and computer consumables .this has been caused by price 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

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	10,073	3,711	10,073
Locally Raised Revenues	10,073	3,711	10,073
<b>Total Revenues</b>	<b>10,073</b>	<b>3,711</b>	<b>10,073</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	10,073	3,711	10,073
Wage		0	0
Non Wage	10,073	3,711	10,073
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,073</b>	<b>3,711</b>	<b>10,073</b>

### Revenue and Expenditure Performance in the first half of 2012/13

the departmental budget for 2012/2013 was 10,073,000.the department has so far receieved 3,711,000 todate making the performance rate at 37%, in quarter two alone the departmental budget was 2.518,000 and it was able to realise 1,800,000 as revenue at the performance rate of 71% .the department has so far spent 3,711,000 cummulatively contributing the performance rate of 37% while in quarter two alone it spent 3,711,000 at the quarterly budget performance rate of 71%

# Vote: 773 Iganga Municipal Council

## Workplan 10: Planning

### Department Revenue and Expenditure Allocations Plans for 2013/14

the department expects to receive 10,073,000 as revenue and expenditure of 10,073,000 in 2013/14 financial year.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	8	4	8
<b>Function Cost (UShs '000)</b>	<b>10,073</b>	<b>9,211</b>	<b>10,073</b>
<b>Cost of Workplan (UShs '000):</b>	<b>10,073</b>	<b>9,211</b>	<b>10,073</b>

#### Plans for 2013/14

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

#### Medium Term Plans and Links to the Development Plan

improved service delivery through review to development plan

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

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

##### 1. inadequate supplies

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

##### 2. staffing.

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

3.

## Workplan 11: Internal Audit

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	20,256	2,885	20,256
Locally Raised Revenues	10,713	565	10,713
Multi-Sectoral Transfers to LLGs	1,080	320	1,080
Transfer of Urban Unconditional Grant - Wage	4,463	0	4,463
Urban Unconditional Grant - Non Wage	4,000	2,000	4,000

# Vote: 773 Iganga Municipal Council

## Workplan 11: Internal Audit

Development Revenues	0	0	1,366
LGMSD (Former LGDP)		0	1,366
<b>Total Revenues</b>	<b>20,256</b>	<b>2,885</b>	<b>21,622</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	20,256	2,419	20,256
Wage	4,463	0	4,463
Non Wage	15,793	2,419	15,793
Development Expenditure	0	0	1,366
Domestic Development	0	0	1,366
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,256</b>	<b>2,419</b>	<b>21,622</b>

### Revenue and Expenditure Performance in the first half of 2012/13

the departmental budget for 2012/2013 was 20,256,000. the department has so far received 2,885,000 to date making the performance rate at 14%, in quarter two alone the departmental budget was 5,064,000 and it was able to realise 1,365,000 as revenue at the performance rate of 27%. the department has so far spent 3,711,000 cumulatively contributing the performance rate of 37% while in quarter two alone it spent 2,050,000 at the quarterly budget performance rate of 40%. the reason for the high expenditure than the revenue received was due to some activities supposed to be done in quarter one were rolled to quarter two due to insufficient funding in quarter one.

### Department Revenue and Expenditure Allocations Plans for 2013/14

the department expects to receive 21,622,000 as revenue and expenditure of 21,622,000 in 2013/14 financial year. 7.2% is expected to be increased in the budget compared to 2012/13. the increase is due to the allocation of funds itemised on LGMSDP to the audit department.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	40	16	40
Date of submitting Quarterly Internal Audit Reports	30/10/2011	30/1/2013	30/10/2013
<b>Function Cost (US\$ '000)</b>	<b>20,256</b>	<b>9,219</b>	<b>21,622</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>20,256</b>	<b>9,219</b>	<b>21,622</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

good value for money on projects implemented

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

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

#### 1. staffing

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

# **Vote: 773** Iganga Municipal Council

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## ***Workplan 11: Internal Audit***

hence delivery delays

2. *irregular supplies of goods.*

the department faces a problem of inadequate supply of goods and services such as stationery 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.



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# Vote: 773 Iganga Municipal Council

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## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	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***

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***Function: District and Urban Administration***

***1. Higher LG Services***

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**Output: Operation of the Administration Department**

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	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)
<b>1a. Administration</b>			
Non Standard Outputs:	12 Technical Planning committee meetings carried out at the municipal council hall.	3 Technical Planning committee meetings carried out at the municipal council hall.	12 Technical Planning committee meetings carried out at the municipal council hall.
	12 Management meetings and special assignments at the Chief Executive office in the municipal council of iganga.	3 Management meetings and special assignments at the Chief Executive office in the municipal council of iganga.	12 Management meetings held in the municipal council hall. Staff trained in the municipal council.
	1 Staff training/workshop carried out at the municipal.	3 Working visits to higher local governments by the Town clerk and 3 consultative visits.	The department ensured all government funds are properly accounted for in the municipality.
	12 Working visits to higher local governments by the Town clerk and 10 consultative visits.	2 monitoring and supervisions carried out on conditional development projects of NAADS,CDDP, LGMSDP and PAF Roads.(1 monitoring exercise in Northern division and 1 in Central division.)	The department reviewed conditional services through budget conferences.
	8 monitoring and supervisions carried out on conditional development projects of NAADS,CDDP, LGMSDP and PAF Roads.(4 monitoring exercise in Northern division and 4 in Central division.)	2 Maintenance and services carried out in the municipal council on computers, vehicle and small equipments.	The department in proved on the public relations through radio talk shows on awareness of the government projects to be implemented ,proposals from the community on development issues.
	6 Maintenance and services carried out in the municipal council on computers, vehicle and small equipments.	The department cleared the legal costs and compensation to Tusubira Steven,Mugweri Enterprise,Habakurama Co. advocates. Also also the department represented the municipality in court hearings of cases against in Jinja and Iganga.	The department was represented in court hearings on cases against council,it paid the lawyers and also cleared court bill compensation. The department also managed to clear creditors who are outstanding and utilities such as fuel ,stationary, electricity.
		Unspent balance cated for repairs of machinery and equipments in the municipality.	The department head attended the workshops as requested by several ministries and associations.
		3 Technical Planning committee meetings carried out at the municipal council hall.	Plan approvals were approved in the department and illegal constructions stopped.
		3 Management meetings and special assignments at the Chief Executive office in the municipal council of iganga.	The political wing adversed on legality of the decisions made and ammendments required.
		3 Working visits to higher local governments by the Town clerk and regional workshops attended.	
		2 monitoring and supervisions carried out on conditional development projects of NAADS,CDDP, LGMSDP and PAF Roads.(1 monitoring exercise in Northern division and 1 in Central	

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Planned Outputs (Quantity, Description and Location)

### 1a. Administration

division.) to ensure value for money and also to check the status of the projects that is to say the quality.

2 Maintenance and services carried out in the municipal council on computers, vehicle and small equipments.

Legal costs and compensation cleared and municipal council represented in court on cases.

Land title application for municipal property handled by the assistant town clerk.

Independence day celebrated at the municipality on 9th october 2012.

staff levels verified ready for salary payments.

<i>Wage Rec't:</i>	<b>237,726</b>	<i>Wage Rec't:</i>	114,323	<i>Wage Rec't:</i>	250,887
<i>Non Wage Rec't:</i>	<b>93,378</b>	<i>Non Wage Rec't:</i>	49,078	<i>Non Wage Rec't:</i>	178,480
<i>Domestic Dev't</i>	<b>9,113</b>	<i>Domestic Dev't</i>	8,351	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>340,217</b>	<b>Total</b>	<b>171,752</b>	<b>Total</b>	<b>429,367</b>

**Output: Human Resource Management**

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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:	-12 verification exercises of the iganga municipal pay roll to be carried out.	pay change forms to be filled and subsequent submission to the ministry.	-12 verification exercises of the iganga municipal pay roll to be carried out.
	- pay change forms to be filled and subsequent submission to the ministry.	-3 working visits for the consultatives and submission of exceptional report carried out	- pay change forms to be filled and subsequent submission to the ministry.
	-24 working visits for the consultatives and submission of change report.	-3 staff performance exercises to be carried out at iganga municipal council.	-4 staff performance exercises to be carried out at iganga municipal council.
	-3 staff performance exercises to be carried out at iganga municipal council.	3 exceptional and preliminary pay rolls verified and submitted to ministry of public service for perusal and salary updates.	-4 mentoring exercises to be carried out for the municipal council staff and for the central and northern division staff at iganga municipal council.
	-4 mentoring exercises to be carried out for the municipal council staff and for the central and northern division staff at iganga municipal council.	Staff trained in filling of performance appraisals and inducted on performance targets in the departments for staff.	
	1 Orientation exercise for 129 newly recruited staff at iganga municipal council hall.		
	1 Developed clients charter for iganga municipal council staff.		
	1 HIV /AIDS Workplace policy developed.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,523	<i>Non Wage Rec't:</i> 3,210	<i>Non Wage Rec't:</i> 4,238
	<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
	<b>Total</b> 13,523	<b>Total</b> 3,210	<b>Total</b> 4,238

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (5 capacity building sessions undertaken.( 1 capacity building session on HIV /AIDS Gendermainstreaming,1 capacity building session on project monitoring and evaluation ,1 capacity building session on ethics and intergrity,1 capacity building session on training on records management,1 induction of training committee and induction of newly elected leaders at iganga municipal council hall))	2 (1 capacity building sessions undertaken on induction of newly recruited staff in iganga municipal council hall.)	5 (5 capacity building sessions undertaken.( 1 capacity building session on HIV /AIDS Gendermainstreaming,1 capacity building session on project monitoring and evaluation ,1 capacity building session on ethics and intergrity,1 capacity building session on training on records management,1 induction of training committee and induction of newly elected leaders at iganga municipal council hall))
Availability and implementation of LG capacity building policy and plan	( )	yes (LG capacity building policy and plan available and implemented.  LG capacity building policy and plan available and implemented.)	yes (the implementation of LG capacity building policy and plan available.)

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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:	5 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.	Training facilities and programs prepared and distributed to the newly recruited staffs, the office outsourced consultants to carry out the exercise.  The office prepared one training inception report ,attendance list to prove the exercise took place.	5 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.
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training materials prepared and distributed ,invitation letters prepared and consultants out sourced to carry out the training.

Assessment of needs in the respective department carried out and training committee formed and meetings held to come up with a comprehensive plan for the municipality in a financial year.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,074</b>	<i>Non Wage Rec't:</i>	2,892	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,797
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,074</b>	<b>Total</b>	<b>2,892</b>	<b>Total</b>	<b>17,797</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	0 (the numbers of staff in the divisions are shared between the headquarter and the divisions, pending recruitment.)	5 (5% is the number of established posts filled ti the municipality.  5% is the number of established posts filled ti the municipality.)	20 (20% of LG established posts filled in the divisions of the municipality.)
Non Standard Outputs:	no recruitment has been implemented.	recruitment not handled	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 todate.the projects such as CDD and LGDP at the division monitored on the value for money.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,242</b>	<i>Non Wage Rec't:</i>	1,621	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,242</b>	<b>Total</b>	<b>1,621</b>	<b>Total</b>	<b>2,000</b>

#### Output: Registration of Births, Deaths and Marriages

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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: sourcing of those who want to get funding for capacity building. Assessing needs to be included in the capacity building.

250 Birth certificates awarded in the municipality of residents in several parishes, 2 deaths registered in the municipality.

The sector registered the number of births in the municipality, number of the married people and the number of those who died.

120 Birth certificates awarded in the municipality of residents in several parishes, 2 deaths registered in the municipality.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	3,328	<i>Non Wage Rec't:</i>	1,001
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>3,328</b>	<b>Total</b>	<b>1,001</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted ( ) 0 (N/A) 4 (4 monitoring visits conducted in the municipality.)

No. of monitoring reports generated ( ) 0 (N/A) 12 (12 monitoring reports generated in the municipality on council plots, the council buildings, council vehicles and equipments, the council store and council projects such as roads, building, CDD projects, Ldg retoolings and office machinery and other tools)

Non Standard Outputs: N/A N/A repairs carried out in the municipality and purchase of accessories and property serviced routinely.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

#### Output: Records Management

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	
<b>1a. Administration</b>				
Non Standard Outputs:	incoming mails received and routed to relevant officers,	incoming mails received and routed to relevant officers,	incoming mails received and routed to relevant officers,	
	correspondances dispatched to relevant offices of different ministried and departments.	correspondances dispatched to relevant offices of different ministried and departments.	correspondances dispatched to relevant offices of different ministried and departments.	
	Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and stake holders.	Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and stake holders.	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.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,446</b>	<i>Non Wage Rec't:</i>	2,100
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,446</b>	<b>Total</b>	<b>2,100</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	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:

The department carried out routine inspection of the developments in the central and Northern division to ensure compliance with the building plan Act and whether there were no buildings constructed illegally.

The Town Clerk provided mentorship and routine evaluation of the staff in central and Northern division in order to improve their on job skills.

The department held 3 management meeting in central division and Northern division.

The department cleared outstanding bills such as water and electricity in the divisions.

The department carried out staff appraisals in central and Northern division and also made guidance to the political heads on the relevance of Laws during the council sitting meetings.

The town clerk held supervision and monitoring council projects on going and completed ones to ensure value for money.

Sensitisation of the community on the participatory on the poverty alleviation and government projects that are supposed to be carried out in the financial year.

The approval of site and building plans carried out in the department.

The department carried out routine inspection of the developments in the central and Northern division to ensure compliance with the building plan Act and whether there were no buildings constructed illegally.

The Town Clerk provided mentorship and routine evaluation of the staff in central and Northern division in order to improve their on job skills.

The department held 3 management meeting in central division and Northern division.

The department cleared outstanding bills such as water and electricity in



# Vote: 773 Iganga Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

the divisions.

The department carried out staff appraisals in central and Northern division and also made guidance to the political heads on the relevance of Laws during the council sitting meetings.

The town clerk held supervision and monitoring council projects on going and completed ones to ensure value for money.

Sensitisation of the community on the participatory on the poverty alleviation and government projects that are supposed to be carried out in the financial year.

The approval of site and building plans carried out in the department.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>168,468</b>	<i>Non Wage Rec't:</i>	62,086	<i>Non Wage Rec't:</i>	117,436
<i>Domestic Dev't</i>	<b>5,388</b>	<i>Domestic Dev't</i>	2,496	<i>Domestic Dev't</i>	4,629
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>173,856</b>	<b>Total</b>	<b>64,582</b>	<b>Total</b>	<b>122,064</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report: 15/8/2012 (15/8/2012 is the date for submission of annual performance report for iganga municipal council.)

Non Standard Outputs: books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.

13/6/2012 (13/6/2012 is the date the annual performance report was submitted to council in the hall.)

books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off from July to September 2012 in the municipal council finance department.

books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off from July to September 2012 in the municipal council finance department.

<i>Wage Rec't:</i>	<b>35,406</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	35,406
<i>Non Wage Rec't:</i>	<b>4,291</b>	<i>Non Wage Rec't:</i>	1,242	<i>Non Wage Rec't:</i>	3,001
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,697</b>	<b>Total</b>	<b>1,242</b>	<b>Total</b>	<b>38,407</b>

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	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

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	3365723 (3,365,723 was valued to be collected in the municipal council.( 1,648,257 valued hotel tax collected in Northern division and 1,717,465 valued hotel tax collected in Central division))	1083000 (83,000 collected and valued as hotel tax in the municipality( 82,500 collected in central division) 1,000,000 collected and valued as hotel tax in the municipality( 680,000 collected in central division and 320,000 in northern division))	143358000 (143,358,000 was the hotel tax collected in the municipality.that is to say 78,846,000 was collected at central division and 64,512,000 collected at Northern division.)
Value of Other Local Revenue Collections	693605275 (value of other local revenue collections is 693605275 municipal council.( 271,511,149 valued for other local revenue collections in the Northern division and 422,094,125 collected in Central division))	206658000 (101,731,000 was collected as other local revenue in the municipality from sources such as park fees ,business licence,markets ,advertisementsand bill boards, miscellenoues, animal husbandary ,land application fees and transfers(40,692,400 was collected from northern division and 61,038,600 from central division)  104,927,000 was collected as other local revenue in the municipality from sources such as park fees ,business licence,markets ,advertisementsand bill boards, miscellenoues, animal husbandary ,land application fees and transfers(50,692,400 was collected from northern division and 54,234,600 from central division))	719073000 (719,073,000 value of other local revenue collections in the municipal council.( 395,490,000 valued for other local revenue collections in the Northern division and 323,583,000 collected in Central division))
Value of LG service tax collection	16826905 (value of LG Service tax collected is 16,826,905 municipal council.( 6722226 collected in the Northern division and 10,104,679 valued in central division.)	5315000 (2,815,000 was collected in the municipal council as local service tax .( 2,285,000 collected at central division and 530,000 collected in the Northern division)  2,500,000 was the value of local service tax collected.( 1,000,000 at northern division and 1,500,000 at central division))	21584000 (21,584,000 was the value of local service tax collected in the municipality ie 12,950,000 collected in central division and 8,634,000 collected in the Northern division)
Non Standard Outputs:	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio.	local revenue mobilisation campayn carried out in the divisions to make the community aware of their tax obligations through radio talk shows , public address system movement and distribution of bronchules to community.  local revenue mobilisation campayn carried out in the divisions to make the community aware of their tax obligations through radio talk shows , public address system movement and distribution of bronchules to community.	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.

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,357</b>	<i>Non Wage Rec't:</i>	7,130	<i>Non Wage Rec't:</i>	27,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,357</b>	<b>Total</b>	<b>7,130</b>	<b>Total</b>	<b>27,000</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2012 (Draft budget and annual workplans presented to council on 30/6/2012 in iganga municipal council hall.)	13/6/2012 (he draft budget was presented on 13/6/2012 to the council.)	15/5/2013 (Draft budget and annual workplans presented to council on 15/5/2013 in iganga municipal council hall.)
Date of Approval of the Annual Workplan to the Council	31/8/2012 (31 august 2011 was the day the annual workplans were approved for iganga municipal council.)	31/8/2012 (28/8/2012 was the date of approval of the annual workplan to the council)	28/8/2013 (28 august 2013 was the day the annual workplans were approved for iganga municipal 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.	Monthly financial statements prepared to come up with final comprehensive financial statements detailling how much spent and what activities have not taken place hence coming up with the performance of workplans in the year.  Monthly financial statements prepared to come up with final comprehensive financial statements detailling how much spent and what activities have not taken place hence coming up with the performance of workplans in the year.	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>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	2,300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>2,300</b>

#### Output: LG Expenditure mangement Services

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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.	books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.
	Finance department opened up accounts from the bank where payments are made.	Finance department opened up accounts from the bank where payments are made.	Finance department opened up accounts from the bank where payments are made.
	Payments processed according to the accounting regulations.	Payments processed according to the accounting regulations.	Payments processed according to the accounting regulations.
		books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.	
		Finance department opened up accounts from the bank where payments are made.	
		Payments processed according to the accounting regulations.	
	<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> 820	<i>Non Wage Rec't:</i> 1,000
	<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
	<b>Total</b> 2,500	<b>Total</b> 820	<b>Total</b> 1,000

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	22/8/2012 (22/8/2012 is the date of submission of final accounts to the office of accountant general in kampala for iganga municipal council.)	22/8/2012 (22/8/2012 is the date of submission of final accounts to the office of accountant general in kampala for iganga municipal council.)	12/8/2013 (12/8/2013 is the date of submission of final accounts to the office of accountant general in kampala for iganga municipal council.)
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	the activities was done in quarter one) 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> 500	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 2,913
	<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
	<b>Total</b> 500	<b>Total</b> 250	<b>Total</b> 2,913

#### 2. Lower Level Services

# Vote: 773 Iganga Municipal Council

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## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	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

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Output: Multi sectoral Transfers to Lower Local Governments

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	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:

23/6/2012 is the date the annual performance report was submitted to council in the hall for central division and Northern division.

books of accounts such as cashbooks, vote books abstracts, ledgers posted to date, reconciled and ruled off from July to September 2012 in finance department for central division and Northern division.

Local revenue mobilisation campaign carried out in the divisions to make the community aware of their tax obligations through radio talk shows, public address system movement and distribution of brochures to community.

18/9/2012 was the date of approval of the annual workplan to the council

Monthly financial statements prepared to come up with final comprehensive financial statements detailing how much spent and what activities have not taken place hence coming up with the performance of workplans in the year.

Books of accounts such as cash books, vote books and abstracts maintained to review whether expenditures go beyond budgeted.

Finance department opened up accounts from the bank where payments are made.

Payments processed according to the accounting regulations. 22/9/2012 is the date of submission of final accounts to the office of accountant general in Kampala for central division and Northern division on 24/9/2012

books of accounts such as cashbooks, vote books abstracts, ledgers posted to date, reconciled and ruled off from July to December 2012 in finance department for central division and Northern division.

Local revenue mobilisation

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

campaign carried out in the divisions to make the community aware of their tax obligations through radio talk shows, public address system movement and distribution of brochures to community.

Monthly financial statements prepared to come up with final comprehensive financial statements detailing how much spent and what activities have not taken place hence coming up with the performance of workplans in the year.

Books of accounts such as cash books, vote books and abstracts maintained to review whether expenditures go beyond budgeted.

Finance department opened up accounts from the bank where payments are made.

Payments processed according to the accounting regulations.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>73,220</b>	<i>Non Wage Rec't:</i>	18,578	<i>Non Wage Rec't:</i>	80,542
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>73,220</b>	<b>Total</b>	<b>18,578</b>	<b>Total</b>	<b>80,542</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs: 8 council meetings held at Iganga Municipal Council (6 Ordinary councils and 2 special/extral Ordinary councils) 23 councillors paid sitting allowances.

2 council meetings held at Iganga Municipal Council (1 Ordinary councils and 1 special/extral Ordinary councils)

2 council meetings held at Iganga Municipal Council (1 Ordinary councils and 1 special/extral Ordinary councils)

8 council meetings held at Iganga Municipal Council (6 Ordinary councils and 2 special/extral Ordinary councils) 23 councillors paid sitting allowances.

<i>Wage Rec't:</i>	<b>32,760</b>	<i>Wage Rec't:</i>	12,600	<i>Wage Rec't:</i>	32,760
<i>Non Wage Rec't:</i>	<b>80,392</b>	<i>Non Wage Rec't:</i>	24,607	<i>Non Wage Rec't:</i>	44,565
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>113,152</b>	<b>Total</b>	<b>37,207</b>	<b>Total</b>	<b>77,325</b>

#### Output: LG procurement management services

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	-4 Quarterly reports prepared -9 contracts committee schuded for 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	-2 contracts committee schuded for meetings - 1 Procurement plan for the municipal council prepared - 3 Monthly reports prepared - 7 Bid documents prepared - procurement records kept safely - 3 Evaluation committee schedule for meetings - 3 Bid opening meetings arranged  - 1 Procurement plan for the municipal council prepared and projections for next financial year carried out.  - 3 Monthly reports prepared  -2 evaluations committee meetings held in the municipal council hall.	-4 Quarterly reports prepared -9 contracts committee schuded for 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> 5,300	<i>Non Wage Rec't:</i> 3,048	<i>Non Wage Rec't:</i> 5,212	
	<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	
	<b>Total</b> 5,300	<b>Total</b> 3,048	<b>Total</b> 5,212	

### Output: LG Land management services

No. of Land board meetings	6 (6 land board meetings held at the 2 municipal councilhall.  The unspent balance will cater for procurement of lease forms at the municipal council.)	2 (To be conducted in next quarter. 2 land board meetings held at the municipal councilhall.)	8 (8 land board meetings held at the municipal councilhall.)
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 land applications registered, renewed and leased in iganga municipal council.( 40 land applications : 20 northren division and 20 in central division, 20 land application renewed : 5 in northern division and 15 in central division and 40 land application leased : 15 in northern division and 25 in central division))	90 (10 land applications registered, renewed and leased in iganga municipal council.( 10 land applications : 5 northren division and 5 in central division, 20 land application renewed : 5 in northern division and 15 in central division and 10 land application leased : 15 in northern division and 25 in central division)  50 land applications registered, renewed and leased in iganga municipal council.( 20 land applications :15 northren division and 5 in central division, 20 land application renewed : 5 in northern division and 15 in central division and 10 land application leased : 5 in northern division and 5 in central division))	250 (250 Land applications registered,renewed and leased in the municipality was cleared.)



# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	purchase of application form and recording of applicants and filling system improved.	Application forms purchased and applicants recorded. The files of land applications properly filled in the records office.	purchase of application form and recording of applicants and filling system improved.	
		Application forms purchased and applicants recorded. The files of land applications properly filled in the records office.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,153	<i>Non Wage Rec't:</i> 1,600	<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	
	<b>Total</b> 4,153	<b>Total</b> 1,600	<b>Total</b> 2,000	

### Output: LG Political and executive oversight

Non Standard Outputs:	4 political monitoring by the executive committee of iganga municipal council .projects monitored include PAF,LGMSDP,NAADS and CDDP .( 2 at central division and 2 at Northern division.)	Executive committee monitored the completed projects under LGMSDP ,Road fund CDDP,NAADS on their performance since they were worked on last year with the aim to reviewing whether the projects were properly implemented according to the approved workplans.	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 executive committee monitored the standing committees performance in their respective reports, New programs discussed in the executive committees.	
		Management audit report from the office of the Auditor general reviewed and discussed.	
		Executive committee monitored the completed projects under LGMSDP ,Road fund CDDP,NAADS on their performance since they were worked on last year with the aim to reviewing whether the projects were properly implemented according to the approved workplans.	
		The executive committee monitored the standing committees performance in their respective reports, New programs discussed in the executive committees.	
		Management audit report from the office of the Auditor general reviewed and discussed.	

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,128</b>	<i>Non Wage Rec't:</i>	2,288	<i>Non Wage Rec't:</i>	19,536
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,128</b>	<b>Total</b>	<b>2,288</b>	<b>Total</b>	<b>19,536</b>

#### Output: Standing Committees Services

Non Standard Outputs:	5 standing committee meetings held. For works and physical planning, production and social services, finance, planning and administration committee held at iganga municipal council hall.	Standing committees such as production, administration, community based, works and physical planning committee meetings held in the municipal council hall.	6 Standing committee meetings held by each committee such as administration, finance and planning committee, production and community, works and investment committee and public relations committee held in iganga municipal council.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,691</b>	<i>Non Wage Rec't:</i>	6,383	<i>Non Wage Rec't:</i>	24,821
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,691</b>	<b>Total</b>	<b>6,383</b>	<b>Total</b>	<b>24,821</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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

Non Standard Outputs:

2 council meetings held at in central division and Northern division.

Executive committee monitored the completed projects under LGMSDP ,Road fund CDDP,NAADS on their performance since they were worked on last year with the aim to reviewing whether the projects were properly implemented according to the approved workplans.

The executive committee monitored the standing committees performance in their respective reports, New programs discussed in the executive committees.

Management audit report from the office of the Auditor general reviewed and discussed.

4 general purpose committee meetings held in central division and Northern division.

2 council meetings held at in central division and Northern division.

Executive committee monitored the completed projects under LGMSDP ,Road fund CDDP,NAADS on their performance since they were worked on last year with the aim to reviewing whether the projects were properly implemented according to the approved workplans.

The executive committee monitored the standing committees performance in their respective reports, New programs discussed in the executive committees.

Management audit report from the office of the Auditor general reviewed and discussed.

4 general purpose committee meetings held in central division and Northern division.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>70,040</b>	<i>Non Wage Rec't:</i>	22,769	<i>Non Wage Rec't:</i>	77,044
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,040</b>	<b>Total</b>	<b>22,769</b>	<b>Total</b>	<b>77,044</b>

### 4. Production and Marketing

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs: 15000 Meat inspections conducted N/A in iganga municipal council.( 5500 cattle inspected ,4800 goats inspected,5000 pigs inspected and 5500 poutry inspected )

200 inspected butcheries and meat stalls to ascertain meat sold in iganga municipal council.( 2 inspections in the bucheries 90 inspections in the central division and 40 inspections in northern division.)

Workshops and visits to the ministries conducted.

Laws and regulations enforced in the municipal council.

<i>Wage Rec't:</i>	<b>10,493</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,913
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,493</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,913</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	50 health workers paid salaries.( 2750 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 )	27 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 )	27 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 )	27 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 )
	- 81 support staff wages paid in the municipal council.( 47 support staff at central division paid wages and 34support staffat northern division paid wages	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 )	- 81 support staff wages paid in the municipal council.( 47 support staff at central division paid wages and 34support staffat northern division paid wages	- 81 support staff wages paid in the municipal council.( 47 support staff at central division paid wages and 34support staffat northern division paid wages
	- 3276 tones of gabbage collected in (2912 tones) central abd (64 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 carreid out, Annual health data collected (Dealth, birth, immunisatiton) 4 collection gabbage sites maintained.	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 )	- 3276 tones of gabbage collected in (2912 tones) central abd (64 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 carreid out, Annual health data collected (Dealth, birth, immunisatiton) 4 collection gabbage sites maintained.	- 3276 tones of gabbage collected in (2912 tones) central abd (64 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 carreid out, Annual health data collected (Dealth, birth, immunisatiton) 4 collection gabbage sites maintained.
	<i>Wage Rec't:</i> <b>221,566</b>	<i>Wage Rec't:</i> 105,400	<i>Wage Rec't:</i> 256,383	<i>Wage Rec't:</i> 256,383
	<i>Non Wage Rec't:</i> <b>18,543</b>	<i>Non Wage Rec't:</i> 1,050	<i>Non Wage Rec't:</i> 17,679	<i>Non Wage Rec't:</i> 17,679
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 240,109</b>	<b>Total 106,450</b>	<b>Total 274,062</b>	<b>Total 274,062</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	community sensitised on proper hygiene and sanitation and the outcomes of poor higyne to the society.	Community sensitised on the proper hygiene and sanitation.	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.
		Solid waste management practised in the municipal council.	
		Community sensitised on the proper hygiene and sanitation.	
		Solid waste management practised in the municipal council.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>4,331</b>	<i>Non Wage Rec't:</i> 1,697	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 4,331</b>	<b>Total 1,697</b>	<b>Total 6,000</b>

#### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health	7200 (7200 inpatients visited the governemnt health facilities in the	4000 (1800 inpatients visited the governemnt health facilities in the	7200 (7200 inpatients visited the governemnt health facilities in the
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# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	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)
<b>5. Health</b>			
facilities.	municipal health center only.)	municipal health center only.	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.))	2200 inpatients visited the government 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.))	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.))
No.of trained health related training sessions held.	40 (40 training sessions held in the municipal council on trained health.( 12 continuous medical education and 28 workshops))	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.))	40 (40 training sessions held in the municipal council on trained health.( 12 continuous medical education and 28 workshops))
Number of outpatients that visited the Govt. health facilities.	60000 (60,000 outpatients visited government health facilities.( 37,000 outpatients visited iganga municipal health center,12,400 outpatients visited iganga prisons health center and 10,600 outpatients visited walugogo health center.))	30000 (14,000 outpatients visited government health facilities.( 9,050 outpatients visited iganga municipal health center,2600 outpatients visited iganga prisons health center and 2350 outpatients visited walugogo health center.)	80000 (80,000 outpatients visited government health facilities.( 46,000 outpatients visited iganga municipal health center,23,400 outpatients visited iganga prisons health center and 10,600 outpatients visited walugogo health center.))
No. of children immunized with Pentavalent vaccine	0 (N/A)	16,000 outpatients visited government health facilities.( 9,550 outpatients visited iganga municipal health center,3350 outpatients visited iganga prisons health center and 3100 outpatients visited walugogo health center.))	0 (N/A)
No. and proportion of deliveries conducted in the Govt. health facilities	400 (400 deliveries conducted in the government health facilities in iganga municipal health center.)	220 (80 deliveries conducted in the government health facilities in iganga municipal health center.  140 deliveries conducted in the government health facilities in iganga municipal health center.)	360 (360 deliveries conducted in the government health facilities in iganga municipal health center.)

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	
<b>5. Health</b>				
%age of approved posts filled with qualified health workers	50 (50 health workers in health centers.( 9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	50 (50 health workers in health centers.( 9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	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.))	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80of villages with functional existing ,trained and re[portin quarterly)	15 (15 of villages with functional existing ,trained and re[portin quarterly available  15 of villages with functional existing ,trained and re[portin quarterly available)	60 (60% of villages with functional existing ,trained and re[portin quarterly)	
Non Standard Outputs:	good health care service delivery done.  Staffs evaluated on their respective schedule of work and output.	Staffs evaluated on their respective schedule of work and output.  Training materials prepared and supplied to health staff.  Staffs evaluated on their respective schedule of work and output.  Training materials prepared and supplied to health staff.	good health care service delivery done.  Staffs evaluated on their respective schedule of work and output.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,322	<i>Non Wage Rec't:</i> 7,592	<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	
	<b>Total</b> 17,322	<b>Total</b> 7,592	<b>Total</b> 17,322	

**Output: Multi sectoral Transfers to Lower Local Governments**

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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:

3780 Tones of Gabbage collected in central division and 2520 tones gabbage collected Northern division.60 premises inspected carriedout in central division on child days plus, Immunisation awareness and implementation, community hygiene,solid waste management. Villege health team monitored and supervised in parishes in Northern division and central division.

81 support staff wages paid in the municipal council.( 47 support staff at central division paid wages and 34support staffat northern division paid wages

3800 Tones of Gabbage collected in central division and 2820 tones gabbage collected Northern division.40 premises inspected carriedout in central division on child days plus, Immunisation awareness and implementation, community hygiene,solid waste management. Villege health team monitored and supervised in parishes in Northern division and central division.

81 support staff wages paid in the municipal council.( 47 support staff at central division paid wages and 34support staffat northern division paid wages

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>175,685</b>	<i>Non Wage Rec't:</i>	54,025	<i>Non Wage Rec't:</i>	199,606
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>175,685</b>	<b>Total</b>	<b>54,025</b>	<b>Total</b>	<b>199,606</b>

#### 3. Capital Purchases

##### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (1 health center rehabilitated at iganga municipal health center.)	0 (n/a)	0 (N/A)
No of healthcentres constructed	1 (1 health center constructed at Buliigo in central division.)	0 (To be done in quarter three. To be done in quarter three.)	1 (1 Health center constructed at Buliigo in central division)
Non Standard Outputs:	Bills of quantities prepared.	Contracts awarded to enable construction.	Bills of quantities prepared.the department inspected the progress on the construction.





# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	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	203 (203 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,36 teachers at Igamba primary school,29 teachers in Bugumba Town council primary school)	203 (203 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,36 teachers at Igamba primary school,29 teachers in Bugumba Town council primary school)	203 (203 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,36 teachers at Igamba primary school,29 teachers in Bugumba Town council primary school)
	75 teachers Qualified in Central division.(28 teachers Qualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.))	75 teachers Qualified in Central division.(28 teachers Qualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.)	75 teachers Qualified in Central division.(28 teachers Qualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.))
		203 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,36 teachers at Igamba primary school,29 teachers in Bugumba Town council primary school)	
		75 teachers Qualified in Central division.(28 teachers Qualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.))	

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	
<b>6. Education</b>				
Non Standard Outputs:	Verification exercise carried out at schools in the municipal council, filling of paychange reports for all primary teachers,  Inspection of teachers at their respective schools in the municipal council.	Verification exercise carried out at schools in the municipal council, filling of paychange reports for all primary teachers, and exceptional report submitted to the ministry of public service. Teachers' salaries amount monitored to clear out problems of those missing on the pay roll.  Teachers appraised in the municipal council to come up with the performance of teachers and their qualifications audited .  Verification exercise carried out at schools in the municipal council, filling of paychange reports for all primary teachers, and exceptional report submitted to the ministry of public service. Teachers' salaries amount monitored to clear out problems of those missing on the pay roll.  Teachers appraised in the municipal council to come up with the performance of teachers and their qualifications audited .	Inspection of teachers at their respective schools in the municipal council.	
	<i>Wage Rec't:</i> <b>2,353,107</b>	<i>Wage Rec't:</i> 397,550	<i>Wage Rec't:</i> 1,928,232	
	<i>Non Wage Rec't:</i> <b>5,676</b>	<i>Non Wage Rec't:</i> 1,484	<i>Non Wage Rec't:</i> 4,438	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 840	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 2,358,783</b>	<b>Total 399,034</b>	<b>Total 1,933,510</b>	

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	445 (445 pupils sitting for PLE at the municipal council schools .( 79 students at Noor islamic, 128 students at kasokoso primary school, 75 students at Nakavule primary school, 105 at iganga town council, 58 at igamba))	1433 (1433 pupils sitting for PLE at the municipal council schools .( 260 students at Noor islamic, 265 students at kasokoso primary school, 80 students at Nakavule primary school, 91 at iganga town council, 149 at igamba))	1433 (1433 pupils sitting for PLE at the municipal council schools.)
No. of Students passing in grade one	240 (240 students passing in grade one at the municipal council.( 9 students at Noor islamic, 78 students at kasokoso primary school, 45 students at Nakavule primary school, 70 at iganga town council, 38 at igamba))	94 (94 students passing in grade one at the municipal council Government aided schools.(7 students at Noor islamic, 12 students at kasokoso primary school, 10 students at Nakavule primary school, 54 at iganga town council, 11 at igamba))	203 (203 students passing in grade one at the municipal council.( 2 students at Noor islamic, 52 students at kasokoso primary school, 45 students at Nakavule primary school, 70 at iganga town council, 28 at igamba))
No. of student drop-outs	0 (N/A)	0 (N/A)	51 (51 students dropped out of school in the municipal.)

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	
<b>6. Education</b>				
No. of pupils enrolled in UPE	6991 (6991 Pupils enrolled in UPE Schools in iganga municipal council.(2971 pupils enrolled in Northern division: 1704 pupils enrolled in Iganga Town council Primary school,1022 pupils enrolled in Igamba Town Council primary school,245 pupils enrolled in Bugumba primary schools.  In central division3920 pupils enrolled in primarimary schools: 1385 pupils enrolled in Nakavule primary school,1588 pupils enrolled in Kasokoso Town council primary school,296 in Buligo town council primary school and 751 pupils at Noor Islamic))	6991 (6991 Pupils enrolled in UPE Schools in iganga municipal council.(2971 pupils enrolled in Northern division: 1704 pupils enrolled in Iganga Town council Primary school,1022 pupils enrolled in Igamba Town Council primary school,245 pupils enrolled in Bugumba primary schools.  In central division3920 pupils enrolled in primarimary schools: 1385 pupils enrolled in Nakavule primary school,1588 pupils enrolled in Kasokoso Town council primary school,296 in Buligo town council primary school and 751 pupils at Noor Islamic))  6991 Pupils enrolled in UPE Schools in iganga municipal council.(2971 pupils enrolled in Northern division: 1704 pupils enrolled in Iganga Town council Primary school,1022 pupils enrolled in Igamba Town Council primary school,245 pupils enrolled in Bugumba primary schools.  In central division3920 pupils enrolled in primarimary schools: 1385 pupils enrolled in Nakavule primary school,1588 pupils enrolled in Kasokoso Town council primary school,296 in Buligo town council primary school and 751 pupils at Noor Islamic))	6182 (6182 Pupils enrolled in UPE Schools in iganga municipal council.( 1609 pupils enrolled in Iganga Town council Primary school,869 pupils enrolled in Igamba Town Council primary school,345 pupils enrolled in Bugumba primary schools. 1012 pupils enrolled in Nakavule primary school,1041 pupils enrolled in Kasokoso Town council primary school,499 in Buligo town council primary school and 807pupils at Noor Islamic))	
Non Standard Outputs:	4 head count exercise carried out ie quarterly in both schools in central division and Northern division.  Routine inspections to check on dially attendences at schools in the municipal council.	1 Head counting exercise carriedout by the inspector of schools and auditor to veriy the number of pupils in each school in order to show value for money disbursed in schools as UPE funds and also so to enhance proper budgeting.	Routine inspections to check on dially attendences at schools in the municipal council.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 42,597 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 42,597	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 28,398 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 28,398	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 47,425 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 47,425	
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:		student offered bursary in central division.		

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,131</b>	<i>Non Wage Rec't:</i>	543	<i>Non Wage Rec't:</i>	7,844
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,131</b>	<b>Total</b>	<b>543</b>	<b>Total</b>	<b>7,844</b>

#### 3. Capital Purchases

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: staff tables and chairs purchased and supplied to government aided schools that is to say igamba primary school, Kasokoso primary school, Noor islamic primary school, Nakavule primary school, Iganga town council primary school, Bugumba primary school and Buligo primary school. To be done in quarter three the department supplied with one table and reclining chair.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,966
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,966</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 19 (19 classrooms rehabilitated in the municipal council. (6 classrooms rehabilitated at Nakavule primary school, 6 classrooms rehabilitated at igamba town council, 7 classrooms at Igamba primary school)) 4 (4 classroom block rehabilitated at kasokoso primary school.) 11 (11 classrooms rehabilitated That is to say 5 classrooms at Noor islamic primary school in the central division ,2 classrooms at Igamba primary school, 2 classrooms at Buligo primary school and 2 classrooms at Bugumba Noor islamic primary school.)

No. of classrooms constructed in UPE 2 (2 Classrooms constructed. (2 classrooms constructed at Bugumba primary school in Northern division) purchased land for construction of new classroom blocks.) 0 (to be done in quarter three)

Non Standard Outputs: 4 site inspections carried out in schools in the municipality by Engineer, Education officer, Public health and environment officer. companies prequalified in order to come up with the best evaluated to start construction. 3 site inspections carried out in schools in the municipality by Engineer, Education officer, Public health and environment officer.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>256,561</b>	<i>Domestic Dev't</i>	34,269	<i>Domestic Dev't</i>	128,369
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>256,561</b>	<b>Total</b>	<b>34,269</b>	<b>Total</b>	<b>128,369</b>

##### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 (N/A) 0 (N/A) 0 (N/A)

No. of teacher houses constructed 0 (N/A) 0 (N/A) 3 (3 Teachers's houses constructed in Igamba primary school and Buligo primary school)

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	
Non Standard Outputs:	N/A	N/A	3site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	127,160
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>127,160</b>

### 6. Education

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)	7 (7 Primary schools received furniture .Igamba primary school received 40 desks,Buligo primary school received 30 desks,30 desks supplied at Noor islamic,30 desks supplied at Bugumba Noor Islamic ,Nakavule received 40 desks,Iganga Municipal council received 45 desks and Kasokoso primary school received 30 desks.)	
Non Standard Outputs:	N/A	N/A	the department labelled the furniture and counted it.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	24,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,500</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	60 (60 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	60 (60 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	60 (60 Teachers paid salaries at iganga municipal council at Iganga high secondary school)
No. of students passing O level	624 (624 students passing o level in the municipal council schools( 360 students at Top care and 264 students at iganga high school.))	15 (15 students passing Olevel (4 at king of kings,4 at Nakavule college,2 at Top care S.S,2 at Dynamic 0 at triangle SS,1 At Town view and 2 at Savana high school.)	521 (521 students passed o level in the municipal council schools.)
No. of students sitting O level	800 (800 students sitting o level in the municipal council schools( 536 students at Top care and 264 students at iganga high school.))	1053 (1053 students passing Olevel (97 at king of kings,148 at Nakavule college,425 at top care SS,51 At Town view and 74 at Savana high school. And 258 at Dynamic))	1302 (1302 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.)

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

Non Standard Outputs: 1 verification exercise carried out to evaluate the qualification of teachers at iganga high school.. verification exercise carried out to evaluate the qualification of teachers at iganga high school.. 4 inspections made in secondary school to evaluate whether they attend school teaching practice.

12 pay change reports filled at the municipal council. 3 pay change reports filled at the municipal council.

4 inspections made in secondary school to evaluate whether they attend school teaching practice. 1 inspection made in secondary school to evaluate whether they attend school teaching practice.

verification exercise carried out to evaluate the qualification of teachers at iganga high school..

3 pay change reports filled at the municipal council.

1 inspection made in secondary school to evaluate whether they attend school teaching practice.

<i>Wage Rec't:</i>	<b>451,640</b>	<i>Wage Rec't:</i>	205,907	<i>Wage Rec't:</i>	469,705
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>451,640</b>	<b>Total</b>	<b>205,907</b>	<b>Total</b>	<b>469,705</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 7733 (7733 students enrolled in USE In schools that include 1353 dynamic secondary school,892 king of kings, 769 triangle secondary school ,2711 top care ,747 town view school, 577Nakavule central, 445 savana high and 139 pioneer technical.) 7733 (7733 students enrolled in USE In schools that include 1353 dynamic secondary school,892 king of kings, 769 triangle secondary school ,2711 top care ,747 town view school, 577Nakavule central, 445 savana high and 139 pioneer technical.) 8017 (8017 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.)

7733 students enrolled in USE In schools that include 1353 dynamic secondary school,892 king of kings, 769 triangle secondary school ,2711 top care ,747 town view school, 577Nakavule central, 445 savana high and 139 pioneer technical.)

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	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

Non Standard Outputs: Funds for capitation transferred to secondary schools in the municipal council ie Iganga high, Iganga top care, Dynamic secondary school, Iganga town view mixed ,Iganga king of kings and Triangle senior secondary school.

Funds for capitation transferred to secondary schools in the municipal council ie Iganga high, Iganga top care, Dynamic secondary school, Iganga town view mixed ,Iganga king of kings and Triangle senior secondary school.

Funds for capitation transferred to secondary schools in the municipal council ie Iganga high, Iganga top care, Dynamic secondary school, Iganga town view mixed ,Iganga king of kings and Triangle senior secondary school.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>783,153</b>	<i>Non Wage Rec't:</i>	522,102	<i>Non Wage Rec't:</i>	753,230
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>783,153</b>	<b>Total</b>	<b>522,102</b>	<b>Total</b>	<b>753,230</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services



# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

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.	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.	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.
	4 education stakeholders sensitization meetings in the municipal council.	1 education stakeholders sensitization meetings in the municipal council.	4 education stakeholders sensitization meetings in the municipal council.
		Inspection carried out in schools which are being renovated under special facilitation grants projects.	
		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.	
		1 education stakeholders sensitization meetings in the municipal council.	
		Inspection carried out in schools which are being renovated under special facilitation grants projects.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 5,701
	<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
	<b>Total</b> 1,600	<b>Total</b> 600	<b>Total</b> 5,701

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	24 (24 Inspection Reports provided to council.)	12 (6 Inspection Reports provided to council. 6 Inspection Reports provided to council.)	36 (36Inspection Reports provided to council.)
No. of primary schools inspected in quarter	54 (54 Primary schools inspected inspected both government aided and private schools in the municipale council.)	40 (40 Primary schools inspected inspected both government aided and private schools in the municipale council.)	54 (54 Primary schools inspected inspected both government aided and private schools in the municipale council.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	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 secondary schools inspected in quarter      10 (10 secondary schools inspected in quarter in the municipal council.)      8 (4 secondary schools inspected in quarter in the municipal council.)      10 (10 secondary schools inspected in quarter in the municipal council.)

Non Standard Outputs:      the education officer head counts pupils, inspect teaching guides, hold management meetings.      4 secondary schools inspected in quarter in the municipal council.)  
The municipal education officers evaluated the teaching materials and time tables in school. They inspected the attendance books to ensure teachers are always at their respective school centers.

Students head counted to come up with the number of students in each school to enable proper budgeting.

The municipal education officers evaluated the teaching materials and time tables in school. They inspected the attendance books to ensure teachers are always at their respective school centers.

Students head counted to come up with the number of students in each school to enable proper budgeting.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,032</b>	<i>Non Wage Rec't:</i>	390	<i>Non Wage Rec't:</i>	7,157
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,032</b>	<b>Total</b>	<b>390</b>	<b>Total</b>	<b>7,157</b>

### 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>	2012/13		2013/14
	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:	<p>Reportings, repair of vehicles ,inspection of works planed and land for acquisition of plots ,attend meetings at sectral level,pay salaries to staff under works department,water bills and electricity paid ,repair of water system of the municipal ,approval of building plans and alteration,transfer of ownership,acquiring land titles ,improve /review on the structural plan of the council and any other asignment issued by the chief executive.</p> <p>Ensure the implementation of projects planned and supervision.</p> <p>Periodical maintenance of street lights and clearing electricity bills. Road designing to ensure proper road access, preparation of workplans and bills of quantity for the contracted works.</p> <p>Projects such as road fund,LGDP monitored and certificates of status levels produced.</p> <p>Engineer provided technical advise to contractors who do construction works for the municipality.</p> <p>Proper drainage system and pot filling in the urban roads carried out in the municipal council to ensure easy access of infrastructure.</p> <p>Retension on previous works cleared.</p>	<p>Outstanding balance payout on completion of road works.</p> <p>Road design carried out in the municipal council seting up guidelines on road constructions.</p> <p>Reportings, repair of vehicles ,inspection of works planed and land for acquisition of plots ,attend meetings at sectral level.</p> <p>Gabbage tracks maintained to good condition.</p> <p>water bills and electricity paid ,repair of water system of the municipal ,approval of building plans and alteration,transfer of ownership,acquiring land titles ,improve /review on the structural plan of the council and any other asignment issued by the chief executive.</p> <p>Reportings, repair of vehicles ,inspection of works planed and land for acquisition of plots ,attend meetings at sectral level.</p> <p>Gabbage tracks maintained to good condition.</p> <p>water bills and electricity paid ,repair of water system of the municipal ,approval of building plans and alteration,transfer of ownership,acquiring land titles ,improve /review on the structural plan of the council and any other asignment issued by the chief executive.</p>	<p>Reportings, repair of vehicles ,inspection of works planed and land for acquisition of plots ,attend meetings at sectral level,pay salaries to staff under works department,water bills and electricity paid ,repair of water system of the municipal ,approval of building plans and alteration,transfer of ownership,acquiring land titles ,improve /review on the structural plan of the council and any other asignment issued by the chief executive.</p> <p>Ensure the implementation of projects planned and supervision.</p> <p>Periodical maintenance of street lights and clearing electricity bills. Road designing to ensure proper road access, preparation of workplans and bills of quantity for the contracted works.</p> <p>Projects such as road fund,LGDP monitored and certificates of status levels produced.</p> <p>Engineer provided technical advise to contractors who do construction works for the municipality.</p> <p>Proper drainage system and pot filling in the urban roads carried out in the municipal council to ensure easy access of infrastructure.</p> <p>Purchase of fire extinguishers,vehicles repaired and services. Consultancy services provided to the municipality. The physical planner will print physical detailed plans for the municipality.drawing boards and tables procured. The GPS machine and digital camera purchased in the department. The filling cabinet purchased.</p> <p>Roads marked in the divisions.routine manual maintanance carried out and routine mechanisation carried out on urban roads.</p>
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# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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

<i>Wage Rec't:</i>	<b>38,852</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	38,852
<i>Non Wage Rec't:</i>	<b>160,203</b>	<i>Non Wage Rec't:</i>	51,532	<i>Non Wage Rec't:</i>	184,128
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>199,055</b>	<b>Total</b>	<b>51,532</b>	<b>Total</b>	<b>222,980</b>

#### 2. Lower Level Services

##### Output: Urban Roads Resealing

Length in Km of urban roads resealed	400 (0.4 KM of old market street resealed in the Northern division.)	0 (N/A)	200 (0.2 km of urban road resealed along Oboja drive in central division, 0.62km of saza road resealed)
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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 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 .
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>421,759</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	244,075
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>421,759</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>244,075</b>

##### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	0 (N/A)	0 (N/A)	150 (150 Meters of Mpindi road repair of shoulder one side.)
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Non Standard Outputs:	N/A	N/A	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 .
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	153,082
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>153,082</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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:

the road gangs from central division and Northern division paid wages for roads cleaning and spot covers.

Stone pitching done in central division along hag munulo road

the road gangs from central division and Northern division paid wages for roads cleaning and spot covers.

Stone pitching done in central division along hag munulo road..

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>63,316</b>	<i>Non Wage Rec't:</i>	16,327	<i>Non Wage Rec't:</i>	69,648
<i>Domestic Dev't</i>	<b>39,160</b>	<i>Domestic Dev't</i>	18,096	<i>Domestic Dev't</i>	32,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>102,476</b>	<b>Total</b>	<b>34,423</b>	<b>Total</b>	<b>102,148</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Plastalling and painting of the external wall of the upper floor of the municipal head quarter at iganga municipality.

To be done in quarter three

the administration block rendered on the upper floor and the block furnished in council board room and furniture supplied.  
Completion of the iganga municipal council water bone toilets

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>24,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	59,567
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>59,567</b>

## 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.

environmental mainstreaming on LGDP 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

environmental mainstreaming on 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

<i>Wage Rec't:</i>	<b>8,588</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,588
<i>Non Wage Rec't:</i>	<b>1,769</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,357</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>10,588</b>

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	400 (400 people participated in tree planting days. ( 250 men participated in tree planting days and 150 women participated in tree planting days))	100 (100 people participated in tree planting days.( 63 men participated in tree planting days and 37 women participated in tree planting days))	200 (200 people participated in tree planting days.( 100 men participated in tree planting days and 100 women participated in tree planting days))	
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>800</b>

#### 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.)	3 (2 monitoring and compliance inspections undertaken in the municipal council  1 monitoring and compliance inspection undertaken in the municipal council)	12 (12 Monitoring and compliance inspections carried out in the municipal council.)	
Non Standard Outputs:	procurement of fuel ,stationary and drawing the workplans for inspection	procurement of fuel ,stationary and drawing the workplans for inspection  procurement of fuel ,stationary and drawing the workplans for inspection	procurement of fuel ,stationary and drawing the workplans for inspection and projects monitored and issued with the environmental mitigation factor report.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,194</b>	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,194</b>	<b>Total</b>	<b>1,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	11 (11 water shed management committees formulated.( mutukula parsh,kasokoso central 1,kasokoso central 11 ,kasokoso central 111 ,walugogo,buligo south,buligo North,Nabidongha prisons,bugumba A ,Bugumba B,Bikadho)	4 (2 water shed management committees formulated in mutukula parish and kasokoso.  2 water shed management committees formulated in mutukula parish and kasokoso.)	12 (12 water shed management committees formulated.( mutukula parsh,kasokoso central 1,kasokoso central 11 ,kasokoso central 1 ,walugogo,buligo south,buligo North,Nabidongha prisons,bugumba A ,Bugumba B,Bikadho)
Non Standard Outputs:	involving community participation and empowerment, giving technical guidance.	involving community participation and empowerment, giving technical guidance.  involving community participation and empowerment, giving technical guidance.	involving community participation and empowerment, giving technical guidance.

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	1,000
<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
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>1,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (not yet established)	0 (N/A)	0 (N/A)
No. of Wetland Action Plans and regulations developed	1 (1 wetland action plan and regulation developed in iganga municipal council.)	0 (to be done in quarter three)	1 (1 wetland action plan and regulation developed in iganga municipal council.)
Non Standard Outputs:	Handling commercial conflicts in the area.	to be done in quarter three	Handling commercial conflicts in the area.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	900	<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
<b>Total</b>	<b>900</b>	<b>Total</b>	<b>0</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (50 community members trained in environmental monitoring (20 women and 30 men))	0 (N/A)	100 (100 community members trained in environmental monitoring (50 women and 50 men))
Non Standard Outputs:	training trainers on how to handle community during monitoring training. Encouraged political wings to initiate environmental programmes.	N/A	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>Non Wage Rec't:</i>	1,340	<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
<b>Total</b>	<b>1,340</b>	<b>Total</b>	<b>0</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (8 Monitoring and compliance inspections carried out in the municipal council.)	0 (N/A)	4 (4 Monitoring and compliance inspections carried out in the municipal council.)
Non Standard Outputs:	FORMULATION OF INSPECTION GUIDES AND QUESTIONNEERS.	N/A	FORMULATION OF INSPECTION GUIDES AND QUESTIONNEERS.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	750	<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
<b>Total</b>	<b>750</b>	<b>Total</b>	<b>0</b>

### 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>	2012/13		2013/14	
	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)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	24 community mobilization ,sensitization,trained to participate effectively in development programmes in the municipal council.	Development groups organised and registered in the municipal council in order to be supported with CDD funding.	24 community mobilization ,sensitization,trained to participate effectively in development programmes in the municipal council.	
	Salaries paid to community based staff in the municipal council.	Harmonisation of OVC done in the municipality.	Salaries paid to community based staff in the municipal council.	
	National laws and urban council policies on gender ,labour and social development enforced in the municipal council.	CDDgroups evaluated and mentored on the project proposals writing in the municipality.	National laws and urban council policies on gender ,labour and social development enforced in the municipal council.	
	Advised the urban council policies and community development management tendered.	civil society organisations , community based organisations Non government Organisations and faith based organisations trained how to build resource personnel for mult sector mainstreaming.	Advised the urban council policies and community development management tendered.	
	Advocacy for the community done in the municipal council.	Development groups organised and registered in the municipal council in order to be supported with CDD funding.	Advocacy for the community done in the municipal council.	
	National policies and standards on occupational health and safety enforced.	CDDgroups evaluated and mentored on the project proposals writing in the municipality.	National policies and standards on occupational health and safety enforced.	
	Training programmes on FAL and vocational training programmes conducted in the municipal council.	CDDgroups evaluated and mentored on the project proposals writing in the municipality.	Training programmes on FAL and vocational training programmes conducted in the municipal council.	
	Development groups organised and registered in the municipal council.		Development groups organised and registered in the municipal council.	
	<i>Wage Rec't:</i> <b>4,004</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 4,004	
	<i>Non Wage Rec't:</i> <b>7,942</b>	<i>Non Wage Rec't:</i> 3,456	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 11,946</b>	<b>Total 3,456</b>	<b>Total 9,004</b>	

### 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))
		3 Active community development workers in the municipal council.(1 in the central division ,1 in central division and 1 in municipal head office))	



# Vote: 773 Iganga Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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: verifying works done in the centers. verifying works done in the centers. 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>631</b>	<i>Non Wage Rec't:</i>	308	<i>Non Wage Rec't:</i>	1,632
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>631</b>	<b>Total</b>	<b>308</b>	<b>Total</b>	<b>1,632</b>

#### Output: Adult Learning

No. FAL Learners Trained 200 (200 FAL Learners trained in the municipal council.( 100 FAL Learners in central division and 100 FAL Learners in Northern division)) 55 (15 FAL Learners trained in the municipal council 40 FAL Learners trained in the municipal council)

Non Standard Outputs: identifying FAL Leaners in the community, Trainning of facilitators in the municipal council. identifying FAL Leaners in the community, Trainning of facilitators in the municipal council. identifying FAL Leaners in the community, Trainning of facilitators in the municipal council.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,484</b>	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	2,480
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,484</b>	<b>Total</b>	<b>550</b>	<b>Total</b>	<b>2,480</b>

#### Output: Gender Mainstreaming

Non Standard Outputs: 4 TPC training in the municipal council on gender main streaming in iganga municipal council. 1 TPC training in the municipal council on gender main streaming in iganga municipal council. 4 TPC training in the municipal council on gender main streaming in iganga municipal council.

Training carried out on gender based violence prevention in the municipality.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>556</b>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>556</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>1,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported 2 (2 Youth councils supported in the municipal council in the 1 (1 Youth council supported in the municipal council in the municipal 2 (2 Youth councils supported in the municipal council through

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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:	municipal council hall.) 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.	council hall.) 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.	training of youth leaders.) 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.
	<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> 230	<i>Non Wage Rec't:</i> 1,133
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,133	<b>Total</b> 230	<b>Total</b> 1,133

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	202 (202 aids supplied to disabled and elderly community in the municipality.( 200 chairs and 2 Tents supplied: 118 chairs and 1 tent supplied to Mutukula parish disabled persons association and 82 chairs and 1 tent supplied to central division disabled persons associations))	1 (people with disability trained in how to make proposals and on simple income generating activities which are suitable for their health.)	400 (400 aids supplied to disabled and elderly community in the municipality.)
Non Standard Outputs:	mobilising groups to apply for funds and to sensitise the community on the development of projects.	mobilising groups to apply for funds and to sensitise the community on the development of projects.	mobilising groups to apply for funds and to sensitise the community on the development of projects.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,730	<i>Non Wage Rec't:</i> 1,516	<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
	<b>Total</b> 4,730	<b>Total</b> 1,516	<b>Total</b> 4,730

#### Output: Work based inspections

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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:	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 Inspections carried out to establish how CDDP Funds are accounted for the which projects have been made from the funds by groups.
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FAL and PWDs associations monitored ,supervised and mentored on the profit making projects that can be carried out in the groups. Accountability of government funds monitored to come up with proper financial management in the community associations.

1 Inspections carried out to establish how CDDP Funds are accounted for the which projects have been made from the funds by groups

FAL and PWDs associations monitored ,supervised and mentored on the profit making projects that can be carried out in the groups. Accountability of government funds monitored to come up with proper financial management in the community associations.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	474	<i>Non Wage Rec't:</i>	2,499
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>474</b>	<b>Total</b>	<b>2,499</b>

#### Output: Representation 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.	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.

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Planned Outputs (Quantity, Description and Location)
<b>9. Community Based Services</b>				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 1,133	Non Wage Rec't: 649	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	
	<b>Total 1,133</b>	<b>Total 649</b>	<b>Total 1,133</b>	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Community sensitised on the CDD projects initiatives through work shop in the central division.

Community sensitised on the CDD projects initiatives through work shop in the central division.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	31,637	Non Wage Rec't:	3,200	Non Wage Rec't:	34,802
Domestic Dev't	19,850	Domestic Dev't	6,634	Domestic Dev't	17,493
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>51,487</b>	<b>Total</b>	<b>9,834</b>	<b>Total</b>	<b>52,295</b>

## 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.

the Performance contract B prepared and submitted to line ministries for approval for iganga municipal council.

4 output budget tool reports prepared at the municipal council and submitted to the line ministries quarterly AND 1 BFP prepared.

Procurement of 1 laptop and 1 modem for office operation in the planning unit.

Progressive report for quarter one prepared and submitted to line ministries for implemented workplans and budget performance.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,252	Non Wage Rec't:	1,510	Non Wage Rec't:	9,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,252</b>	<b>Total</b>	<b>1,510</b>	<b>Total</b>	<b>9,000</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions

8 (8 council meeting minutes with relevant resolutions held at iganga municipal council hall.)

4 (2 council meeting minutes with relevant resolutions held at iganga municipal council hall.)

8 (8 council meeting minutes with relevant resolutions held at iganga municipal council hall.)

No of qualified staff in the Unit

0 (not applicable)

0 (N/A)

0 (N/A)

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

No of Minutes of TPC meetings: 12 (12 TPC Meetings held and minuted at the municipal council.) 6 (3 TPC Meetings held and minuted at the municipal council.) 12 (12 TPC Meetings held and minuted at the municipal council.)

Non Standard Outputs: reports prepared and also projects monitored, 3 TPC Meetings held and minuted at the municipal council.) reports prepared and also projects monitored, reports prepared and also projects monitored,

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>400</b>

#### 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 updated. 1 municipal 5 year development plan prepared and backup support given to the divisions

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,573</b>	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,573</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>500</b>

#### Output: Operational Planning

Non Standard Outputs: Budget frame work paper prepared and subimmitted to line ministries for acknowledgement. Budget frame work paper prepared and subimmitted to line ministries for acknowledgement. n/a

A half year budget performance report prepared and submitted to council, budget reviewed on what has been implemented and not.

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

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 4 LGMSDP Projects and 4 PAF Projects monitored in iganga municipal council. 1 LGMSDP Projects and 1 PAF Projects monitored in iganga municipal council. 4 LGMSDP Projects and 4 PAF Projects monitored in iganga municipal council.

1 LGMSDP Projects and 1 PAF Projects monitored in iganga municipal council.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,048</b>	<i>Non Wage Rec't:</i>	401	<i>Non Wage Rec't:</i>	173
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,048</b>	<b>Total</b>	<b>401</b>	<b>Total</b>	<b>173</b>

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# Vote: 773 Iganga Municipal Council

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## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	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***

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***Function: Internal Audit Services***

*1. Higher LG Services*

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**Output: Management of Internal Audit Office**

# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13	2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

#### Non Standard Outputs:

<p>Salaries paid to staff of audit. 12 monitoring activities of office operations.(4 monitoring exercise in the municipal head quarter,4 carried out at the Northern division and 4 carried out I in central division.)</p> <p>20 exercises of monitoring carried out by the internal audit of the municipal council on the government projects ( 8 monitoring for NAADS activities ie 4 carried out in central division and 4 carried out in Northern division.4 monitoring activities carried out on USE ,4 Carried out on UPE activities,4 Carried out on LGMSDP projects both in central and northern division.</p> <p>Internal audit prepared audit verification certificates for government project works to ensure value for money in the municipal council.</p> <p>24 monitoring activities carried on on revenue collection in the municipal council.( 12 carried in the Northern division and 12 carried out in the central division)</p>	<p>3 monitoring activities of office operations.(1 monitoring exercise in the municipal head quarter,1 carried out at the Northern division and 1 carried out I in central division.)</p> <p>5 exercises of monitoring carried out by the internal audit of the municipal council on the government projects ( 2 monitoring for NAADS activities ie 1 carried out in central division and 1 carried out in Northern division.1 monitoring activities carried out on USE ,1 Carried out on UPE activities,1 Carried out on LGMSDP projects both in central and northern division.</p> <p>Internal audit prepared audit verification certificates for government project works to ensure value for money in the municipal council.</p> <p>4 monitoring activities carried on on revenue collection in the municipal council.( 2 carried in the Northern division and 2 carried out in the central division)</p> <p>3 monitoring activities of office operations.(1 monitoring exercise in the municipal head quarter,1 carried out at the Northern division and 1 carried out I in central division.)</p> <p>5 exercises of monitoring carried out by the internal audit of the municipal council on the government projects ( 2 monitoring for NAADS activities ie 1 carried out in central division and 1 carried out in Northern division.1 monitoring activities carried out on USE ,1 Carried out on UPE activities,1 Carried out on LGMSDP projects both in central and northern division.</p> <p>Internal audit prepared audit verification certificates for government project works to ensure value for money in the municipal council.</p> <p>4 monitoring activities carried on on revenue collection in the municipal council.( 2 carried in the Northern division and 2 carried out in the</p>	<p>Salaries paid to staff of audit. 12 monitoring activities of office operations.(4 monitoring exercise in the municipal head quarter,4 carried out at the Northern division and 4 carried out I in central division.)</p> <p>20 exercises of monitoring carried out by the internal audit of the municipal council on the government projects ( 8 monitoring for NAADS activities ie 4 carried out in central division and 4 carried out in Northern division.4 monitoring activities carried out on USE ,4 Carried out on UPE activities,4 Carried out on LGMSDP projects both in central and northern division.</p> <p>Internal audit prepared audit verification certificates for government project works to ensure value for money in the municipal council.</p> <p>24 monitoring activities carried on on revenue collection in the municipal council.( 12 carried in the Northern division and 12 carried out in the central division)</p>
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# Vote: 773 Iganga Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	
<b>11. Internal Audit</b>				
		central division)		
	Wage Rec't: 4,463	Wage Rec't: 0	Wage Rec't: 4,463	
	Non Wage Rec't: 8,437	Non Wage Rec't: 1,335	Non Wage Rec't: 5,793	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 1,366	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 12,900</b>	<b>Total 1,335</b>	<b>Total 11,622</b>	

### Output: Internal Audit

No. of Internal Department Audits	2012/13	2013/14	2013/14
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.	16 (10 internal department audits carried out in the municipal council.(3quarterly internal audit on proper financial management where by 1 carried out in central division, 1 carried out at the municipal council and 1 carried out at Northern division. 1 audits carried out on USE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.	40 (40 internal department audits carried out in the municipal council.(12 quarterly internal audit on proper financial management where by 4 carried out in central division, 4 carried out at the municipal council and 4 carried out at Northern division. 3 audits carried out on USE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.	
3 audits carried out on UPE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.	1 audits carried out on UPE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.	3 audits carried out on UPE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.	
8 NAADS Audit carried out in the internal auditors office.( 4 NAADS Audit carried out in the Northern division and 4 carried out in central.)	2 NAADS Audit carried out in the internal auditors office.( 1 NAADS Audit carried out in the Northern division and 1 carried out in central.)	8 NAADS Audit carried out in the internal auditors office.( 4 NAADS Audit carried out in the Northern division and 4 carried out in central.)	
2 physical audit carried out on local revenue collection in the municipal council.1 carried out in central division and 1 carried out in Northern division.	1 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.	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 physical audit carried out in the health centers of Walugogo, Iganga municipal health center and prisons health centers.	1 physical audit carried out in the health centers of Walugogo, Iganga municipal health center and prisons health centers.	
1 audit carried out in the CDDP Programme in the municipal council.)	1 audit carried out in the CDDP Programme in the municipal council.)	1 audit carried out in the CDDP Programme in the municipal council.)	



# Vote: 773 Iganga Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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	30/10/2011 (30th /10/2011 is when first quarter audit reports submitted,second quarter audit reports submitted on 30/1/2012 ,third quarter submitted on 30th/4/2012 and the forth quarter submitted on 31st /7 /3012 for the municipal council headoffice ,central division and northern division.)	30/1/2013 (30/10/2011 was when the first quarter audit reports were submitted.  30/1/2012 was when the second quarter audit reports were submitted.)	30/10/2013 (30th /10/2013 is when first quarter audit reports submitted,second quarter audit reports submitted on 30/1/2014 ,third quarter submitted on 30th/4/2014 and the forth quarter submitted on 31st /7 /3014 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.	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 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.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,357</b>	<i>Non Wage Rec't:</i>	1,084	<i>Non Wage Rec't:</i>	8,920
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,357</b>	<b>Total</b>	<b>1,084</b>	<b>Total</b>	<b>8,920</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,080
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,080</b>

<i>Wage Rec't:</i>	<b>3,398,605</b>	<i>Wage Rec't:</i>	835,780	<i>Wage Rec't:</i>	3,040,192
<i>Non Wage Rec't:</i>	<b>2,374,317</b>	<i>Non Wage Rec't:</i>	919,334	<i>Non Wage Rec't:</i>	2,406,026
<i>Domestic Dev't</i>	<b>416,786</b>	<i>Domestic Dev't</i>	71,433	<i>Domestic Dev't</i>	453,835
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,189,708</b>	<b>Total</b>	<b>1,826,546</b>	<b>Total</b>	<b>5,900,054</b>

# **Vote: 773** Iganga Municipal Council

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