

Vote: 773 Iganga Municipal Council

Structure of Workplan

Foreword

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Foreword

for financial year 2015/2016

Iganga municipality has 2 divisions that is central division and northern division.the local government has run 4 years so far ever since the municipal status was awarded to it.the municipality operates on locally raised revenuesand grants from the center

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	824,150	248,545	912,188
2a. Discretionary Government Transfers	579,145	296,342	628,484
2b. Conditional Government Transfers	3,654,693	1,720,942	3,402,501
2c. Other Government Transfers	888,900	395,624	888,900
3. Local Development Grant	131,411	65,706	141,411
Total Revenues	6,078,298	2,727,159	5,973,483

Revenue Performance in 2014/15

The municipality realised 247,808,000 as locally raised revenue in the quarter one performing at 30.1% of the expected local revenue budget. This has been attributed to delays in the award of tenders for tendered revenues which contribute the big local revenue budget this was caused by a lot of unsatisfied bidders who went ahead to apply for administrative review and according to the recommendation from PPDA it required us to re-procure for these services hence time taken alone meant poor collections.

Planned Revenues for 2015/16

The municipality anticipates to receive 912,188,000 as locally raised revenue in 2015/16. The revenue rate increased by 12%. This is attributed to the forecast of increase in hotel tax collections and park fees and property rates since the municipality is going to procure two firms to carry out revenue assessment and valuation of property rates since most property is not valued yet. Central government transfers expected are 628,484,000 as discretionary transfers, 3,402,501,000 was expected to be received as conditional government transfers, 888,900,000 expected to be received from other government transfers and 141,411,000 expected to be received as funds for LGMSDP for the financial year 2015/2016.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	640,499	276,983	491,210
2 Finance	137,214	76,376	284,284
3 Statutory Bodies	310,396	135,860	357,621
4 Production and Marketing	10,913	0	10,913
5 Health	458,468	265,049	438,223
6 Education	3,199,955	1,492,050	3,000,322
7a Roads and Engineering	1,013,288	514,406	1,013,809
7b Water	0	0	0
8 Natural Resources	50,169	10,100	67,074
9 Community Based Services	177,293	33,771	197,519
10 Planning	42,381	15,616	57,903
11 Internal Audit	37,724	11,697	54,604
Grand Total	6,078,298	2,831,907	5,973,483
Wage Rec't:	2,446,598	1,143,752	2,245,306
Non Wage Rec't:	3,181,773	1,498,954	3,295,691
Domestic Dev't	449,927	189,202	432,486
Donor Dev't	0	0	0

Expenditure Performance in 2014/15

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

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Executive Summary

department, 9% in the statutory bodies, 0% in production, 18% in the health department, 22% in education department, 23% in works department, 1% in Natural resources, 6% in community based, 19% in planning unit and 13% in audit. Poor performance was realised in education, works, community and health because the 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 chairperson approved to carry on contracts committee duties.

Planned Expenditures for 2015/16

the municipality expected to spend 5,973,483,000 as total budget the budget decreased by 1.72% compared 2014/2015 financial year. out of that, the municipality plan to reseal Old Market street, road, drive to the industrial area and Bulolo road, construct more buildings at iganga municipal council health center, the municipality plan to improve on the health facilities which will led to decline in death rates for both mothers and children. under Education, the municipality plan to construct 2 teachers, houses each at nakavule primary school, still under education, the department plan to construct 5 classroom blocks at Kasokoso primary school, Noor islamic primary school to improve on the hygien by construction of latrines at Buliigo primary school and it will also supply furniture. under works the department plan to install 560 culverts along roads in the municipality to improve on the drainage system. LDG allocation will cater for completion of administration building, procure furniture in education office, for primary schools aided by government, laptop for the Town clerks office. youth projects to be formulated under youth livelihood.

Challenges in Implementation

political interventions has hindered implemenation of activities for instance they have influenced in the collection 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 initiatives in place like CDD Projects which have not been well implimented since its community driven exercise, this has been witnessed on their attitude towards forming groups which are funded with the aim of poverty alleviation program.

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	824,150	248,545	912,188
Local Service Tax	56,100	28,425	62,756
Advertisements/Billboards	9,037	4,347	15,000
Business licences	87,980	35,744	114,680
Fees from appeals		0	12,209
Inspection Fees	356	0	1,500
Land Fees	35,535	6,811	19,830
Local Hotel Tax	60,206	1,400	16,800
Market/Gate Charges	71,788	19,982	65,262
Miscellaneous	56,249	9,313	49,851
Other Fees and Charges	10,183	680	8,200
Agency Fees	187	0	
Property related Duties/Fees	19,140	5,099	174,800
Refuse collection charges/Public convenience	17,688	6,040	18,600
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,500	919	3,000
Voluntary Transfers	9,282	3,008	6,000
Rent & Rates from private entities	12,038	1,800	11,940
Application Fees	4,000	500	8,000
Animal & Crop Husbandry related levies	14,300	2,640	12,000
Park Fees	354,580	121,838	311,760
2a. Discretionary Government Transfers	579,145	296,342	628,484
Urban Unconditional Grant - Non Wage	195,539	97,770	190,515
Transfer of Urban Unconditional Grant - Wage	383,605	198,572	437,968
2b. Conditional Government Transfers	3,654,693	1,720,942	3,402,501
Conditional Grant to Primary Education	53,906	24,348	54,931
Conditional transfers to Special Grant for PWDs	4,730	2,366	4,730
Conditional Grant to Community Devt Assistants Non Wage	629	314	629
Conditional Grant to Functional Adult Lit	2,484	1,242	2,484
Conditional Grant to PAF monitoring	11,497	5,748	11,295
Conditional Grant to PHC - development	37,647	18,824	7,876
Conditional Grant to PHC- Non wage	21,653	8,443	33,263
Conditional Grant to PHC Salaries	269,182	127,358	208,853
Conditional Grant to Agric. Ext Salaries	10,913	0	15,000
Conditional Grant to Primary Salaries	1,318,442	564,322	1,109,369
Conditional Grant to Secondary Education	1,006,227	503,434	1,029,540
Conditional Grant to Secondary Salaries	485,899	240,396	444,133
Conditional Grant to SFG	280,869	140,434	273,188
Conditional Grant to Women Youth and Disability Grant	2,266	1,132	2,266
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,506	60,600	147,370
Conditional transfers to School Inspection Grant	12,560	6,271	18,291
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	13,104	34,070
2c. Other Government Transfers	888,900	395,624	888,900
youth livelihood	100,000	2,128	100,000
Uganda Aids commission		0	
uganda road fund	788,900	393,497	788,900

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
3. Local Development Grant	131,411	65,706	141,411
LGMSD (Former LGDP)	131,411	65,706	141,411
Total Revenues	6,078,298	2,727,159	5,973,483

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

The municipality realised 247,808,000 as locally raised revenue in the quarter two performing at 30.1% of the expected local revenue budget. This has been attributed to delays in the award of tenders for tendered revenues which contribute the big local revenue budget. This was caused by a lot of unsatisfied bidders who went ahead to apply for administrative review and according to the recommendation from PPDA it required us to re-procure for these services hence time taken alone meant poor collections.

(ii) Central Government Transfers

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

(iii) Donor Funding

no donor funding

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The municipality anticipates to receive 912,188,000 as locally raised revenue in 2015/16. The revenue rate will increase by 12%. This is attributed to the forecast of increase because the municipal council will procure two consultancy firms who will carry out revenue assessment of potential revenue sources and the property rate tax which are not updated will be revalued and updated. More to that, the municipality has formed other sources of revenue which have not been collected like agency fees, inspection fees and also bylaws on the charge of plan approval by use of square meter methods.

(ii) Central Government Transfers

Central government transfers expected are 628,484,000 as discretionary transfers, 3,402,501,000 was expected to be received as conditional government transfers, 788,900,000 expected to be received from other government transfers and 141,411,000 expected to be received as funds for LGMSDP for the financial year 2015/2016 and youth livelihood budget expected at 100,000,000.

(iii) Donor Funding

no donor funding

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	598,625	240,954	468,214
Urban Unconditional Grant - Non Wage	29,713	49,089	34,562
Conditional Grant to PAF monitoring	1,928	964	1,928
Multi-Sectoral Transfers to LLGs	151,070	23,925	109,800
Transfer of Urban Unconditional Grant - Wage	292,292	99,135	174,213
Locally Raised Revenues	123,623	67,841	147,712
<i>Development Revenues</i>	41,874	22,351	22,996
LGMSD (Former LGDP)	36,163	19,495	16,526
Multi-Sectoral Transfers to LLGs	5,711	2,856	6,469
Total Revenues	640,499	263,304	491,210
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	598,625	402,863	468,214
Wage	250,887	148,283	174,213
Non Wage	347,737	254,580	294,001
<i>Development Expenditure</i>	41,874	43,705	22,996
Domestic Development	41,874	43,705	22,996
Donor Development	0	0	0
Total Expenditure	640,499	446,567	491,210

Department Revenue and Expenditure Allocations Plans for 2015/16

the department expects to receive 491,210,000 as revenue and spend 491,210,000. The budget decreased by 23.3% compared to 2014/2015. decrease in the budget is expected in multi sector by 2%, unconditional grant wage is expected to increase by 43.8%. Local revenue performance is expected to increase although upto now the municipality has not yet adressed the issue of understaffing which has been caused by inadquate funding from central government in terms of wage allocation to enable recruitment of staff. As observed the department plans to to utilise the small resource envelope on settling matters out of court to avoid council lossing colossal sum of money and reduce court cases. to acquire land titles for council land. staff to be recruited to fill the posts which are vaccant and sensitize and train staff on HIV, Financial management.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	4	2	10
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	20	60	20
No. of existing administrative buildings rehabilitated	1	1	0
Function Cost (UShs '000)	640,499	276,983	491,210
Cost of Workplan (UShs '000):	640,499	276,983	491,210

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Workplan 1a: Administration

Planned Outputs for 2015/16

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

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

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

1. under staffing

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

2. inadequate general supplies

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

3. resource envelop

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/ad/0010	Kiswiriri Swaleh	Askari	U8L	213,832	2,565,984
imc/ad/0008	Mpindi Mutwalibu Abdu	Askari	U8L	224,900	2,698,800
imc/ad/0013	Mukama Asuman	Askari	U8L	202,166	2,425,992
imc/ad/0011	Walubo Robert	Askari	U8L	213,832	2,565,984
imc/ad/0012	Mutadhuba Grace	Askari	U8L	202,166	2,425,992
imc/ad/0016	Okiring Ejon Julius	Askari	U8L	205,978	2,471,736
imc/ad/0017	Magumba Divid	Driver	U8U	239,859	2,878,308
imc/ad/0018	Nabukyewa Prossy	Stores Assistant	U7U	335,162	4,021,944
imc/ad/0027	Mutebe John Bosco	Town Agent	U7U	396,990	4,763,880
imc/ad/0014	Namulondo Edith	Office Typist	U7U	340,282	4,083,384
imc/ad/0026	Sebidde Farooq	Town Agent	U7U	396,990	4,763,880
imc/ad/0015	Walusansa Kizito	Town Agent	U7U	396,990	4,763,880
imc/ad/0029	Adong Sarah	Stenographer Secretary	U5L	500,987	6,011,844
imc/ad/0005	Kyagaba Julius	Assistant Records Officer	U5L	457,760	5,493,120
imc/ad/0004	Naigaga Elizabeth Kased	Records Officer	U4L	611,984	7,343,808

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/ad/0001	Mitala Ruth Okello	Assistant Town Clerk	U4L	789,667	9,476,004
imc/ad/0002	kabambwe Sameul	Human Resource Officer	U4L	798,535	9,582,420
imc/ad/0003	Nabatyanga Maureen	Personal Secretary	U4L	611,984	7,343,808
imc/ad/0020	Kabbale Bosco Muhamed	Senior Assistant Town Cl	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					98,108,148

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : Administration

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	135,214	60,572	277,779
Conditional Grant to PAF monitoring	9,569	4,784	9,367
Locally Raised Revenues	41,208	8,000	50,711
Urban Unconditional Grant - Non Wage	19,554	7,375	22,862
Transfer of Urban Unconditional Grant - Wage	35,406	22,111	91,431
Multi-Sectoral Transfers to LLGs	29,477	18,303	103,408
<i>Development Revenues</i>	2,000	0	6,505
LGMSD (Former LGDP)		0	6,505
Multi-Sectoral Transfers to LLGs	2,000	0	

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Workplan 2: Finance

Total Revenues	137,214	60,572	284,284
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>135,214</i>	<i>96,325</i>	<i>277,779</i>
Wage	35,406	32,520	91,431
Non Wage	99,808	63,805	186,348
<i>Development Expenditure</i>	<i>2,000</i>	<i>0</i>	<i>6,505</i>
Domestic Development	2,000	0	6,505
Donor Development	0	0	0
Total Expenditure	137,214	96,325	284,284

Department Revenue and Expenditure Allocations Plans for 2015/16

the department expects to run a budget of 284,284,000 as revenue and 284,284,000 as expenditure. the budget allocation for finance department increased by 107% compared to the 2014/2015 budget. this has been due to the department expecting an increase in revenue collection by 23.5%, unconditional grant wage by 104.8%, unconditional grant non wage by 54%. Local revenue will increase by that percentage because the municipality will procure consultancy firm to revalue property rolls and revenue assessment. the department has prioritised revenue enhancement through valuation of property and drawing valuation roll, the department expects to make extensive revenue assessment and come up with revenue data base on all revenue centers. it will also give budget preparation and financial statement preparation a priority during the course of the year. the department has also opted to improve in financial management and accountability for transparency.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability (LG)			
Date for submitting the Annual Performance Report	15/6/2014	13/1/2015	13/1/2015
Value of LG service tax collection	56100000	28500000	62756000
Value of Hotel Tax Collected	91205928	1500000	16800000
Value of Other Local Revenue Collections	700707575	476347000	802782000
Date of Approval of the Annual Workplan to the Council	29/7/2014	25/5/2015	29/5/2015
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014	13/3/2015	9/4/2015
Date for submitting annual LG final accounts to Auditor General	4/9/2014	2/8/2015	4/8/2015
Function Cost (US\$ '000)	137,214	76,376	284,284
Cost of Workplan (US\$ '000):	137,214	76,376	284,284

Planned Outputs for 2015/16

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

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

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

1. staffing

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

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Workplan 2: Finance

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

2. inadequate general supply of goods.

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

3. poor infrastructure

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/fin/005	Waiswa Fahami	Accounts Assistant	U7U	369,419	4,433,028
imc/ad/0025	Sizoomu David	Accounts Assistant	U7U	369,419	4,433,028
imc/fin/004	Kiiza florence	Accounts Assistant	U7U	369,419	4,433,028
imc/ad/0024	Kibuga Rose	Accounts Assistant	U7U	355,162	4,261,944
imc/ad/0023	Wandera John	Senior Accounts Assistan	U5U	546,392	6,556,704
imc/fin/003	Mirembe Harreit	Senior Accounts Assistan	U5U	546,392	6,556,704
imc/ad/0021	Yotaliwa Eunice	Finance Officer	U4U	876,222	10,514,664
imc/fin/002	Kuloba Robert	accountant	U4U	812,803	9,753,636
imc/fin/001	Isiko Moses	Principal Treasurer	U2U	1,440,602	17,287,224
Total Annual Gross Salary (Ushs)					68,229,960

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
imc/fin/0024	Nanambi Moses	Senior Accounts Assistan	U5U	528,588	6,343,056
imc/fin/0025	Naigono Rose	Senior Accounts Assistan	U5U	528,588	6,343,056
imc/fin/0023	Lukeita Ayubu	Accountant	U4U	876,222	10,514,664
Total Annual Gross Salary (Ushs)					23,200,776
Total Annual Gross Salary (Ushs) - Finance					91,430,736

Workplan 3: Statutory Bodies

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	310,396	118,195	357,621
Conditional transfers to Councillors allowances and E:	96,506	60,600	147,370
Conditional transfers to Salary and Gratuity for LG ele	34,070	13,104	34,070
Locally Raised Revenues	82,415	7,200	64,078
Urban Unconditional Grant - Non Wage	9,777	3,516	9,512
Transfer of Urban Unconditional Grant - Wage		0	22,046
Multi-Sectoral Transfers to LLGs	82,415	31,169	75,332
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	5,212
Total Revenues	310,396	118,195	357,621
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	310,396	164,284	357,621
Wage	32,760	19,656	56,116
Non Wage	277,636	144,628	301,505
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	310,396	164,284	357,621

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to run a budget of UGX 357,621,000 as revenue and UGX 357,621,000 as expenditure in 2015/2016. Under statutory budget as observed, the budget has increased by 15.2% compared to 2014/2015 budget. The department expects to increase on the emoluments of councillors more to that they will have many consultative meetings in the coming year since Central Government is still providing allowances to councillors. The available resource envelop shall be used to advertise for tenders of revenue collection, consultancy and non consultancy services and works. The department intends to procure filling cabinets and shelves, computer. Monitoring of procured contracts performances. The department also plans to hold meetings. The department also plans to monitor and supervise the implementation of government programmes.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	275	75	0
No. of Land board meetings	4	2	0
Function Cost (UShs '000)	310,396	135,860	357,621
Cost of Workplan (UShs '000):	310,396	135,860	357,621

Planned Outputs for 2015/16

7 council sittings to be held, 12 executive held sessions to be held, 18 sectoral committee meetings to be held, approval of budget and workplans to be done, land management meetings to be held, advertisement for tenders for revenue collection, consultancy and non consultancy services and prequalification for supplies and works, holding 10 Contracts

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Workplan 3: Statutory Bodies

Committee meetings evaluation and award of contracts. Monitoring of government programs to be held

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

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

1. inadequate general supply of goods.

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

2. illiteracy problem

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

3. Budget cuts

Reduction of funding by central Government as well as local revenue short falls has affected Local Government service delivery

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Statutory Bodies

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	10,913	0	15,000
Conditional Grant to Agric. Ext Salaries	10,913	0	15,000

Vote: 773 Iganga Municipal Council

Workplan 4: Production and Marketing

Total Revenues	10,913	0	15,000
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>10,913</i>	<i>0</i>	<i>10,913</i>
Wage	10,913	0	10,913
Non Wage	0	0	0
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,913	0	10,913

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2015/16

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

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

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 773 Iganga Municipal Council

Workplan 5: Health

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	413,821	206,301	430,347
Multi-Sectoral Transfers to LLGs	92,605	69,223	155,514
Conditional Grant to PHC- Non wage	21,653	8,443	33,263
Conditional Grant to PHC Salaries	269,182	127,358	208,853
Urban Unconditional Grant - Non Wage	9,777	1,177	15,241
Locally Raised Revenues	20,604	100	17,476
<i>Development Revenues</i>	44,647	22,324	7,876
Conditional Grant to PHC - development	37,647	18,824	7,876
LGMSD (Former LGDP)	7,000	3,500	
Total Revenues	458,468	228,625	438,223

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	413,821	318,955	430,347
Wage	256,383	177,224	208,853
Non Wage	157,438	141,731	221,494
<i>Development Expenditure</i>	44,647	0	7,876
Domestic Development	44,647	0	7,876
Donor Development	0	0	0
Total Expenditure	458,468	318,955	438,223

Department Revenue and Expenditure Allocations Plans for 2015/16

the department expects to receive 438,223,000 as revenue and spend 438,223,000 as expenditure. As observed, the department expects to decrease its budget by 4.4% compared to 2014/2015. Although there is an expected rise in the revenue and multisector transfer budget, all government transfers are not changing at all except PHC Development grant which has decreased by 79%. The increased budget at multisectoral transfers is attributed to increased garbage collection at the divisions. The department plan to utilise the available planned revenue on improvement of hygiene, to recruit two staff to replace those who retired and died. It also plan sensitise the community on HIV/AIDS prevalence, immunisation outreach and child days class and construction of buligo health center.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
%age of approved posts filled with qualified health workers	50	80	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60	60
No of healthcentres constructed	1	0	1
Number of trained health workers in health centers	50	50	50
No.of trained health related training sessions held.	40	22	30
Number of outpatients that visited the Govt. health facilities.	10000	55385	69000
Number of inpatients that visited the Govt. health facilities.	8200	5420	2500
No. and proportion of deliveries conducted in the Govt. health facilities	460	326	520
Function Cost (UShs '000)	458,468	265,049	438,223
Cost of Workplan (UShs '000):	458,468	265,049	438,223

Planned Outputs for 2015/16

Vote: 773 Iganga Municipal Council

Workplan 5: Health

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

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

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

1. community attitude

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

2. accommodation

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : central division

Cost Centre : Iganga Prisons h/c ii

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

Subcounty / Town Council / Municipal Division : Northern division

Cost Centre : Iganga Municipal Council HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/H/015	Naigulu Annet	Porter	U8L	198,793	2,385,516
IMC/H/024	Muyomo Julius Leely	Askari	U8L	198,793	2,385,516
IMC/H/025	Kyato David	Porter	U8L	198,793	2,385,516
IMC/H/021	Nyensiko Sarah	Porter	U8L	198,793	2,385,516
IMC/H/050	Mutesi Racheal	Porter	U8L	198,793	2,385,516
IMC/H/012	Mwanja David	Askari	U8L	198,793	2,385,516
IMC/H/009	Nabukwasi Hadijah	Nursing Assistant	U8U	228,619	2,743,428
IMC/H/011	Nantale Eva	Nursing Assistant	U8U	228,619	2,743,428

Vote: 773 Iganga Municipal Council

Workplan 5: Health

Cost Centre : Iganga Municipal Council HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/H/031	Namutamba Rose	Nursing Assistant	U8U	228,619	2,743,428
IMC/H/004	Amolo Theresa	Nursing Assistant	U8U	232,657	2,791,884
IMC/H/034	Mawangwe Hajji	Health Assistant	U7U	457,033	5,484,396
IMC/H/029	Nalukenge Grace	Enrolled Nurse	U7U	457,033	5,484,396
IMC/H/036	Mwesigwa Samuel	Health Assistant	U7U	457,033	5,484,396
IMC/H/028	Namaganda Hellen	Enrolled Nurse	U7U	457,033	5,484,396
IMC/H/027	Tamuzadde Ibrahim	Enrolled Midwife	U7U	457,033	5,484,396
IMC/H/026	Nalubega Munawala	Enrolled Nurse	U7U	457,033	5,484,396
IMC/H/033	Bidondole Muzamiru	Health Assistant	U7U	457,033	5,484,396
IMC/H/014	Nangobi Victo Joy	Enrolled Midwife	U7U	457,033	5,484,396
IMC/H/020	Byebanakolanga Ruth	Enrolled Midwife	U7U	478,741	5,744,892
IMC/H/022	Bilibagwa Stellah	Enrolled Nurse	U7U	457,033	5,484,396
IMC/H/019	Kitimbo Victo	Enrolled Midwife	U7U	457,033	5,484,396
IMC/H/018	Namakika Faridah	Enrolled Midwife	U7U	457,033	5,484,396
IMC/H/005	Ssimbwa Ramrah	Health Information Assist	U7U	457,033	5,484,396
IMC/H/016	Nakazi Milly Namwanje	Enrolled Midwife	U7U	457,033	5,484,396
IMC/H/010	Kibubuka Topher	Laboratory Assistant	U7U	457,033	5,484,396
IMC/H/008	Naiboka Voctoria	Health Assistant	U7U	457,033	5,484,396
IMC/H/007	Apolot Betty	Laboratory Assistant	U7U	457,033	5,484,396
IMC/H/006	Nambula Justine	enrolled Nurse	U7U	457,033	5,484,396
IMC/H/030	Bananuka Micheal	Enrolled Midwife	U7U	478,741	5,744,892
IMC/H/017	Nakanjako Eva	Clinical Officer	U5Sc	753,862	9,046,344
IMC/H/023	Okurut Nelson	Clinical Officer	U5Sc	753,862	9,046,344
IMC/H/013	Opokah Stephen	Laboratory Technician	U5Sc	753,862	9,046,344
IMC/H/003	Mukasa Joseph	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
IMC/H/035	Gwaivu Abdalla	Senior Health Inspector	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					185,963,580
Total Annual Gross Salary (Ushs) - Health					199,320,348

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 773 Iganga Municipal Council

Workplan 6: Education

	Budget	2015/16	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,919,086	1,364,341	2,727,134
Urban Unconditional Grant - Non Wage	19,554	2,254	11,431
Conditional Grant to Secondary Salaries	485,899	240,396	444,133
Conditional Grant to Secondary Education	1,006,227	503,434	1,029,540
Locally Raised Revenues	20,604	150	13,107
Multi-Sectoral Transfers to LLGs	1,896	0	
Transfer of Urban Unconditional Grant - Wage		23,166	46,332
Conditional transfers to School Inspection Grant	12,560	6,271	18,291
Conditional Grant to Primary Education	53,906	24,348	54,931
Conditional Grant to Primary Salaries	1,318,442	564,322	1,109,369
<i>Development Revenues</i>	280,869	140,434	273,188
Conditional Grant to SFG	280,869	140,434	273,188
Total Revenues	3,199,955	1,504,775	3,000,322
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,919,086	2,044,616	2,727,134
Wage	1,804,342	1,241,578	1,599,834
Non Wage	1,114,744	803,039	1,127,300
<i>Development Expenditure</i>	280,869	194,812	273,188
Domestic Development	280,869	194,812	273,188
Donor Development	0	0	0
Total Expenditure	3,199,955	2,239,429	3,000,322

Department Revenue and Expenditure Allocations Plans for 2015/16

the department expects to receive 3,000,322,000 as revenue and expenditure of 3,000,322,000 in 2015/16. The decrease in the budget has been observed under education by 6.23% compared to the 2014/2015 budget. decrease in the budget is observed in local revenue ,school facility grant ,primary teachers' salaries and unconditional grant. The budget provision available will be used in financing co curricular activities. more to that the department will inspect and monitor schools in the municipality, construct one teachers' houses at Bugumba primary school. It will also construct two classroom block and office at Noor islamic, it will also construct 3 classroom block at Nakavule primary school. It also plans to improve on the hygien and sanitation in government aided schools by construction of latrines and supply of furniture. The department also plan to put much effort in improvement of science subjects through carrying out seminars.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 773 Iganga Municipal Council

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	200	198	198
No. of qualified primary teachers	200	198	198
No. of pupils enrolled in UPE	6124	6898	6898
No. of student drop-outs	51	75	75
No. of Students passing in grade one	158	198	250
No. of pupils sitting PLE	1492	1500	1500
No. of classrooms constructed in UPE	10	0	5
No. of classrooms rehabilitated in UPE	26	0	5
No. of latrine stances constructed	5	0	2
No. of teacher houses constructed	2	2	2
No. of primary schools receiving furniture	4	0	7
Function Cost (US\$ '000)	1,696,172	742,592	1,493,847
Function: 0782 Secondary Education			
No. of students enrolled in USE	8267	6898	8695
No. of teaching and non teaching staff paid	78	53	50
No. of students passing O level	85	85	85
No. of students sitting O level	2393	2393	2393
Function Cost (US\$ '000)	1,492,126	743,829	1,473,673
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	98	98	70
No. of secondary schools inspected in quarter	13	24	11
No. of tertiary institutions inspected in quarter	7	7	4
No. of inspection reports provided to Council	4	5	4
Function Cost (US\$ '000)	11,657	5,628	32,802
Cost of Workplan (US\$ '000):	3,199,955	1,492,050	3,000,322

Planned Outputs for 2015/16

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.

(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. 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

Vote: 773 Iganga Municipal Council

Workplan 6: Education

difficult to acquire planned number.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central division

Cost Centre : Buligo Primary School

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

Cost Centre : Eduaction

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

Cost Centre : kasokoso Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10075	Adikini Irene	Education Assistant	U7U	467,685	5,612,220

Vote: 773 Iganga Municipal Council

Workplan 6: Education

Cost Centre : kasokoso Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10040	Tyobo Irene Florence	Education Assistant	U7U	467,685	5,612,220
IMC/T/10071	Kwite Nusufati	Education Assistant	U7U	467,685	5,612,220
IMC/T/10069	Waibi Bob	Education Assistant	U7U	459,574	5,514,888
IMC/T/10050	Wokali Rwahom	Education Assistant	U7U	459,574	5,514,888
IMC/T/10059	Kisigule Phillip	Education Assistant	U7U	459,574	5,514,888
IMC/T/10068	Weere Stephen	Education Assistant	U7U	459,574	5,514,888
IMC/T/10066	Wansadha Elizephan	Education Assistant	U7U	459,574	5,514,888
IMC/T/10130	Kirunda Tina	Education Assistant	U7U	459,574	5,514,888
IMC/T/10067	Kaula Nathan	Education Assistant	U7U	467,685	5,612,220
IMC/T/10085	Basalirwa Patrick	Education Assistant	U7U	467,685	5,612,220
IMC/T/10096	Babirye Zalika	Education Assistant	U7U	467,685	5,612,220
IMC/T/10054	Musubika Sarah	Education Assistant	U7U	467,685	5,612,220
IMC/T/10073	Namukasa Agiri	Education Assistant	U7U	459,574	5,514,888
IMC/T/10070	Tasiwuka David	Education Assistant	U7U	467,685	5,612,220
IMC/T/10058	Takuwa John	Education Assistant	U7U	467,685	5,612,220
IMC/T/10065	Nayona Sarah	Education Assistant	U7U	467,685	5,612,220
IMC/T/10060	Nangobi Rebecca	Education Assistant	U7U	459,574	5,514,888
IMC/T/10117	Waiswa Alex	Education Assistant	U7U	459,574	5,514,888
IMC/T/10074	Nangobi Christine	Education Assistant	U7U	467,685	5,612,220
IMC/T/10063	Tibasiima Sophea	Education Assistant	U7U	459,574	5,514,888
IMC/T/10061	Nakadama Amina	Education Assistant	U7U	467,685	5,612,220
IMC/T/10064	Mwebaza Martin	Education Assistant	U7U	459,574	5,514,888
IMC/T/10056	Mutesi Betty	Education Assistant	U7U	467,685	5,612,220
IMC/T/10055	Mutesi Annet	Education Assistant	U7U	467,685	5,612,220
IMC/T/10053	Mbakire Suzan	Education Assistant	U7U	467,685	5,612,220
IMC/T/10076	Tibenda Betty	Education Assistant	U7U	467,685	5,612,220
IMC/T/10044	Naigaga Joyce	senior education assistant	U6L	478,213	5,738,556
IMC/T/10046	Nabukwasi Antonia	senior education assistant	U6L	478,213	5,738,556
IMC/T/10041	Maango Samuel	senior education assistant	U6L	478,213	5,738,556
IMC/T/10078	Lwere John	senior education assistant	U6L	478,213	5,738,556
IMC/T/10047	Kuligwa Mary	senior education assistant	U6L	478,213	5,738,556
IMC/T/10052	Ochieng David O	senior education assistant	U6L	478,213	5,738,556

Vote: 773 Iganga Municipal Council

Workplan 6: Education

Cost Centre : kasokoso Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10043	Sanyu Harriet	senior education assistant	U6L	478,213	5,738,556
IMC/T/10048	Akaso Christine	senior education assistant	U6L	478,213	5,738,556
IMC/T/10045	Namukas J.Frances	senior education assistant	U6L	478,213	5,738,556
IMC/T/10166	Mufumba M.Paul	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
IMC/T/10038	Magoma Joy	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
IMC/T/10037	Sizoomu David	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					226,494,036

Cost Centre : Nakavule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10127	Namulondo Justine	Education Assistant	U7U	467,685	5,612,220
IMC/T/10149	Mutesi Afua	Education Assistant	U7U	467,685	5,612,220
IMC/T/10193	Nabeeta Joaniter	Education Assistant	U7U	467,685	5,612,220
IMC/T/10122	Nabirye Winfred	Education Assistant	U7U	467,685	5,612,220
IMC/T/10131	Nabirye Winfred	Education Assistant	U7U	467,685	5,612,220
IMC/T/10139	Munuulo Babirye Lukia	Education Assistant	U7U	467,685	5,612,220
IMC/T/10129	Namudiba Catherine	Education Assistant	U7U	467,685	5,612,220
IMC/T/10145	Mukisa Fred	Education Assistant	U7U	467,685	5,612,220
IMC/T/10142	Namusobya Salimah	Education Assistant	U7U	467,685	5,612,220
IMC/T/10137	Ndase Ronald Baker	Education Assistant	U7U	467,685	5,612,220
IMC/T/10129	Nsabagwa Suzan	Education Assistant	U7U	467,685	5,612,220
IMC/T/10147	Wakabi Mwamadi	Education Assistant	U7U	467,685	5,612,220
IMC/T/10140	Nakaluba Maureen	Education Assistant	U7U	467,685	5,612,220
IMC/T/10133	Kisiyo Alphonse	Education Assistant	U7U	467,685	5,612,220
IMC/T/10123	Tulyanabo Joyce	Education Assistant	U7U	467,685	5,612,220
IMC/T/10134	Adiye Agnes Omiat	Education Assistant	U7U	467,685	5,612,220
IMC/T/10148	Auma Mary	Education Assistant	U7U	467,685	5,612,220
IMC/T/10125	Kigenyi Dauson	Education Assistant	U7U	467,685	5,612,220
IMC/T/10126	Musubika Harriet	Education Assistant	U7U	467,685	5,612,220
IMC/T/10144	Kisedhere Aminah	Education Assistant	U7U	467,685	5,612,220
IMC/T/10132	Wangota Deborah	Education Assistant	U7U	467,685	5,612,220
IMC/T/10004	Kiwala Caroline Tahir	Education Assistant	U7U	467,685	5,612,220

Vote: 773 Iganga Municipal Council

Workplan 6: Education

Cost Centre : Nakavule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10136	Kiwowo Juma	Education Assistant	U7U	467,685	5,612,220
IMC/T/10135	Maganda Semei Kakungulu	Education Assistant	U7U	467,685	5,612,220
IMC/T/10152	Mubi John	Education Assistant	U7U	467,685	5,612,220
IMC/T/10143	Mudondo Annet Rose	Education Assistant	U7U	467,685	5,612,220
IMC/T/10151	Mukama Gerald	Education Assistant	U7U	467,685	5,612,220
IMC/T/10146	Tiwuwe Agnes Babalanda	senior education assistant	U6L	478,112	5,737,344
IMC/T/10150	Nalubega Angella	senior education assistant	U6L	478,112	5,737,344
IMC/T/10138	Nabirye Victoria	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
IMC/T/10154	Babulya Edith	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
IMC/T/10120	Aligyawa Simon Peter	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
IMC/T/10159	Kighala Faith	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					194,705,424

Cost Centre : Noor islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10103	Kakaire Sowel	Education Assistant	U7U	467,685	5,612,220
IMC/T/10114	Nabaigwa Jenifer	Education Assistant	U7U	467,685	5,612,220
IMC/T/10118	Musumba Monic	Education Assistant	U7U	467,685	5,612,220
IMC/T/10109	Mpoza Jamil	Education Assistant	U7U	467,685	5,612,220
IMC/T/10197	Mpiriirwe Juliet	Education Assistant	U7U	467,685	5,612,220
IMC/T/10097	Kuteesa Prossy	Education Assistant	U7U	467,685	5,612,220
IMC/T/10102	Nabengeya Salim B	Education Assistant	U7U	467,685	5,612,220
IMC/T/10105	Kiganda Tabitha	Education Assistant	U7U	467,685	5,612,220
IMC/T/10106	Nalweyiso Sarah	Education Assistant	U7U	467,685	5,612,220
IMC/T/10017	Kaguna Amina	Education Assistant	U7U	467,685	5,612,220
IMC/T/10099	Irumba Eliz	Education Assistant	U7U	467,685	5,612,220
IMC/T/10101	Kiswariri Swaleh	Education Assistant	U7U	467,685	5,612,220
IMC/T/10172	Bagabo Rashida	Education Assistant	U7U	467,685	5,612,220
IMC/T/10100	Nalubega Zaaam	Education Assistant	U7U	467,685	5,612,220
IMC/T/10104	Koteka Adilu	Education Assistant	U7U	467,685	5,612,220
IMC/T/10107	Namale Apokia	Education Assistant	U7U	467,685	5,612,220
IMC/T/10115	Namusoke Naima	Education Assistant	U7U	467,685	5,612,220

Vote: 773 Iganga Municipal Council

Workplan 6: Education

Cost Centre : Noor islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10116	Nasuuna Sarah	Education Assistant	U7U	467,685	5,612,220
IMC/T/10110	Tikabula Jamad	Education Assistant	U7U	467,685	5,612,220
IMC/T/10112	Tusubira Faizol	Education Assistant	U7U	467,685	5,612,220
IMC/T/10108	Waibi Susan	Education Assistant	U7U	467,685	5,612,220
IMC/T/0195	Wayambuka Henry	Education Assistant	U7U	467,685	5,612,220
IMC/T/10089	Asuman Remat	Education Assistant	U7U	467,685	5,612,220
IMC/T/10098	Nakabito Hadija	Education Assistant	U7U	467,685	5,612,220
IMC/T/10111	Kyabangi Tausi	Education Assistant	U7U	467,685	5,612,220
IMC/T/10094	Chadidi Ali	Senior Education Assista	U6L	478,112	5,737,344
IMC/T/10093	Hisanya Fatuma	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
IMC/T/10092	Luwangula Edrisa	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					163,117,536

Subcounty / Town Council / Municipal Division : Northern division

Cost Centre : Bugumba Noor islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10162	Kabuye Muzaham	education assistant	U7U	467,685	5,612,220
IMC/T/10113	Goobi Farouk	education assistant	U7U	467,685	5,612,220
IMC/T/10156	Kaire Christine S	education assistant	U7U	467,685	5,612,220
IMC/T/10157	Kibwiga Mohamed	education assistant	U7U	467,685	5,612,220
IMC/T/10163	Mukobe Asadi	education assistant	U7U	467,685	5,612,220
IMC/T/10155	Naigaga Prossy	education assistant	U7U	467,685	5,612,220
IMC/T/10160	Namukose Aidah	education assistant	U7U	467,685	5,612,220
IMC/T/10161	Nkaye Ibrahim	education assistant	U7U	467,685	5,612,220
IMC/T/10015	Tamugwaniza Joy	education assistant	U7U	467,685	5,612,220
IMC/T/10158	Tawomerawano Norah	education assistant	U7U	467,685	5,612,220
IMC/T/1011	Byansi Ashe	education assistant	U7U	467,685	5,612,220
IMC/T/10153	Kintu Ali Kakaire	Senior Education Assista	U6L	478,121	5,737,452
Total Annual Gross Salary (Ushs)					67,471,872

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Workplan 6: Education

Cost Centre : Igamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10032	Tikabula Annet	Education Assistant	U7U	467,685	5,612,220
IMC/T/10178	Malakulya Jacob	Education Assistant	U7U	467,685	5,612,220
IMC/T/10007	Mugabi Simon	Education Assistant	U7U	467,685	5,612,220
IMC/T/10033	Muganbe Nicholas	Education Assistant	U7U	467,685	5,612,220
IMC/T/10028	Mukisa Edward	Education Assistant	U7U	467,685	5,612,220
IMC/T/10008	Musonge Ronald	Education Assistant	U7U	467,685	5,612,220
IMC/T/10029	Nakimuli Fatuma	Education Assistant	U7U	467,685	5,612,220
IMC/T/10026	Nakimuli Mariam W	Education Assistant	U7U	452,247	5,426,964
IMC/T/10012	Namazzi Joan	Education Assistant	U7U	467,685	5,612,220
IMC/T/10022	Nandase Caroline	Education Assistant	U7U	467,685	5,612,220
IMC/T/10030	Lunkuse Victoria	Education Assistant	U7U	467,685	5,612,220
IMC/T/10024	Nanvunanwa Janet	Education Assistant	U7U	467,685	5,612,220
IMC/T/10006	Mukoloya Benard	Education Assistant	U7U	467,685	5,612,220
IMC/T/10051	Tanaguza John Bosco	Education Assistant	U7U	467,685	5,612,220
IMC/T/10031	Nangiya Aisha	Education Assistant	U7U	467,685	5,612,220
IMC/T/10016	Bulenza Esther N	Education Assistant	U7U	467,685	5,612,220
IMC/T/10027	Kinyonyi Paul	Education Assistant	U7U	467,685	5,612,220
IMC/T/10035	Okello Bosco	Education Assistant	U7U	467,685	5,612,220
IMC/T/10014	Nsimbi Geoffrey	Education Assistant	U7U	467,685	5,612,220
IMC/T/10013	Babirye Christine	Education Assistant	U7U	467,685	5,612,220
IMC/T/10036	Basembera George	Education Assistant	U7U	467,685	5,612,220
IMC/T/10034	Bagali Herbert	Education Assistant	U7U	467,685	5,612,220
IMC/T/10201	Bwamiki Suzan	Education Assistant	U7U	467,685	5,612,220
IMC/T/10025	Gwebayanga Ronald	Education Assistant	U7U	467,685	5,612,220
IMC/T/10009	Nengamba Caroline	Education Assistant	U7U	467,685	5,612,220
IMC/T/10005	Kakayi Betty Nakesa	Senior Education Assista	U6L	478,112	5,737,344
IMC/T/10023	Kyazike Robinah	Senior Education Assista	U6L	478,112	5,737,344
IMC/T/10020	Opit Moses	Senior Education Assista	U6L	478,112	5,737,344
IMC/T/10019	Kasiko Suzan	Senior Education Assista	U6L	478,112	5,737,344
IMC/T/10021	Namusobya N Margaret	Senior Education Assista	U6L	478,112	5,737,344
IMC/T/10042	Iluko Alice Deborah	Senior Education Assista	U6L	478,112	5,737,344
IMC/T/10010	Baagala Leticia	Senior Education Assista	U6L	478,112	5,737,344

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Workplan 6: Education

Cost Centre : Igamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10003	Napeera George	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
IMC/T/10039	Nabutono Ruth Nandase	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
IMC/T/10001	Kakaire N Paul	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					204,669,396

Cost Centre : Iganga High school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/S/10016	MWESIGWA SAMSON PA	Laboratory Assistant	U7U	467,685	5,612,220
IMC/S/10057	MULUNGWA FRED	pool stenographer	U6U	504,856	6,058,272
IMC/S/10061	NAISIKWE HELLEN	Pool stenographer	U6U	504,856	6,058,272
IMC/S/10036	KISUBO REHEMA	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10002	KWAGALA GRACE LYDI	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10042	KWAGALA JULIET	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10037	KYEBAKOZE HUSSEIN	senior Accounts Assistan	U5U	523,788	6,285,456
IMC/S/10009	MAGoola AGGREY TAL	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10025	ISABIRYE AWALI	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10049	MAKAMBA IBRAHIM	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10029	MUKABBI DAVID	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10045	KYOBIIKA JONATHAN	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10030	BATEGANYA MUBALA	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10010	ADIKIN GLORIA	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10019	ALIREKI CHRIS NKWAN	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10017	ATIISA RICHARD GULUB	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10054	BATUKYAYE EMMANUE	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10020	BIDI ABUBAKER	Assistant education offic	U5U	609,421	7,313,052
IMC/S/100051	DHAKABA DAVID	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10041	KAFIIRE GRACE	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10058	kakuuku alex	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10013	KASADHA RONNIE BONI	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10058	KATEEGA HERBERT	Assistant education offic	U5U	598,822	7,185,864
IMC/S/10022	KIBENGE VALENTINE W	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10040	KIRYA MOHAMMED	Assistant education offic	U5U	609,421	7,313,052

Vote: 773 Iganga Municipal Council

Workplan 6: Education

Cost Centre : Iganga High school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/S/10047	TIKYAMULALA CHRISTI	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10007	BYAKUNO WILSON	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10056	ZIMBA RACHEAL	Assistant education offic	U5U	598,822	7,185,864
IMC/S/10012	TIGAWALANA ELLIOT	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10039	WATALA MATHIAS	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10014	PANDE CHARLES	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10021	OONYU DINAH LOY	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10015	OKWERA WINFRED	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10038	OGEMA GERTRUDE	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10056	WAFULA MATHIAS WAN	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10024	NGUUDU STEPHEN	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10001	WANDIRA JOHNATHAN	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10048	NAMUKOBE JANE ROSE	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10005	NAMAMBWE AIDA	Assistant education offic	U5U	609,421	7,313,052
IMC/S/10044	MUWAYI ABDUL MAJIID	Assistant education offic	U5U	609,421	7,313,052
IMC/ S/10050	KABALI CHARLES	Education Officer	U4L	813,470	9,761,640
IMC/S/10032	KALEMA CHARLES	Education Officer	U4L	813,470	9,761,640
IMC/S/10053	MUKOOVA EZEKIEL	Education Officer	U4L	813,470	9,761,640
IMC/S/10003	WAAKO SAMUEL	Education Officer	U4L	813,470	9,761,640
IMC/S/10051	KISAMBIRA FAROUK SA	Education Officer	U4L	813,470	9,761,640
IMC/S/10034	BUSINGYE JASTINE	Education Officer	U4L	813,470	9,761,640
IMC/S/10004	WAFULA WILBERFORCE	Education Officer	U4L	813,470	9,761,640
IMC/S/10033	DHATEMWA ASSEY	Education Officer	U4L	813,470	9,761,640
IMC/S/10011	MUTALE PAUL	Education Officer	U4L	813,470	9,761,640
IMC/S/10023	MUSAZI LAZARUS	Education Officer	U4L	813,470	9,761,640
IMC/S/10010	MUGEERE HUSSEIN	Education Officer	U4L	813,470	9,761,640
IMC/S/10006	BAKAYWIKE HASAN	Education Officer	U4L	813,470	9,761,640
IMC/S/10059	MUZAAL MULAWA	Education Officer	U4L	813,470	9,761,640
IMC/S/10055	NGOBI PETER	Education Officer	U4L	813,470	9,761,640
IMC/S/10031	BABIRYE FAITH	Education Officer	U4L	813,470	9,761,640
IMC/S/10055	BAGANZI PAUL	Education Officer	U4L	813,470	9,761,640
IMC/S/10046	KIYUBA EMMANUEL	Deputy Head Teacher (S	U3L	1,035,615	12,427,380

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Workplan 6: Education

Cost Centre : Iganga High school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/S/10060	NABONGO SIMON PETE	Deputy Head Teacher (S	U3L	1,035,615	12,427,380
IMC/S/10027	WAISWA GODFREY	Head Teacher (Secondar	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					487,230,648

Cost Centre : Iganga Municipal Council Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10190	Namutibwe Babra	Education Assistant	U7U	467,685	5,612,220
IMC/T/10182	Mpawatetwa Ruth	Education Assistant	U7U	467,685	5,612,220
IMC/T/10186	Mukyala Christine	Education Assistant	U7U	467,685	5,612,220
IMC/T/10196	Muluuga Falida	Education Assistant	U7U	467,685	5,612,220
IMC/T/10062	Mwadha Bonney	Education Assistant	U7U	467,685	5,612,220
IMC/T/10189	Mwesigye Janet	Education Assistant	U7U	467,685	5,612,220
IMC/T/10189	Nakate Rehemah	Education Assistant	U7U	467,685	5,612,220
IMC/T/10183	Nambozo Allen	Education Assistant	U7U	467,685	5,612,220
IMC/T/10018	Nyende Asuman	Education Assistant	U7U	467,685	5,612,220
IMC/T/10191	Namusumbo Joyce	Education Assistant	U7U	467,685	5,612,220
IMC/T/10128	Tibenda Anastasia	Education Assistant	U7U	467,685	5,612,220
IMC/T/10159	Babirye Rose	Education Assistant	U7U	467,685	5,612,220
IMC/T/10175	Odongo Joseph	Education Assistant	U7U	467,685	5,612,220
IMC/T/10172	Magumba Ali	Education Assistant	U7U	467,685	5,612,220
IMC/T/10181	Okiror Julius	Education Assistant	U7U	467,685	5,612,220
IMC/T/10173	Opio Augustine	Education Assistant	U7U	467,685	5,612,220
IMC/T/10187	Namukose Margret	Education Assistant	U7U	467,685	5,612,220
IMC/T/10202	Waiswa Micheal	Education Assistant	U7U	467,685	5,612,220
IMC/T/10177	Waiswa Alamanzani	Education Assistant	U7U	467,685	5,612,220
IMC/T/10169	Anyango Christine	Education Assistant	U7U	467,685	5,612,220
IMC/T/10170	Balaba Florence	Education Assistant	U7U	467,685	5,612,220
IMC/T/10198	Balyedhusa Sam	Education Assistant	U7U	467,685	5,612,220
IMC/T/10199	Buuza Eunice	Education Assistant	U7U	467,685	5,612,220
IMC/T/10200	Kyosula Rebecca S	Education Assistant	U7U	467,685	5,612,220
IMC/T/10192	Wandegeya George	Education Assistant	U7U	467,685	5,612,220
IMC/T/10194	Jesse Enock	Education Assistant	U7U	467,685	5,612,220

Vote: 773 Iganga Municipal Council

Workplan 6: Education

Cost Centre : Iganga Municipal Council Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/T/10185	Kawala R.P	Education Assistant	U7U	467,685	5,612,220
IMC/T/10184	Kayegi Enid	Education Assistant	U7U	467,685	5,612,220
IMC/T/10165	Kumbaine J Micheal	Education Assistant	U7U	467,685	5,612,220
IMC/T/10180	Bamuteeze Aloysius	Education Assistant	U7U	467,685	5,612,220
IMC/T/10171	Nambi Sarah	Senior Education Assista	U6L	478,221	5,738,652
IMC/T/10174	Itunda Simon P	Senior Education Assista	U6L	478,221	5,738,652
IMC/T/10168	Kiwala Monica	Senior Education Assista	U6L	478,221	5,738,652
IMC/T/10188	Teega Sarah	Senior Education Assista	U6L	478,221	5,738,652
IMC/T/10167	Amuwulira Prossy	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
IMC/T/10049	Kwagala Milly	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
IMC/T/10002	Tibasiima Ruth	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
IMC/T/10164	Babuleka Joy. G	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					223,022,004
Total Annual Gross Salary (Ushs) - Education					1,694,350,800

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	959,591	466,659	917,889
Urban Unconditional Grant - Non Wage	19,554	1,500	8,573
Locally Raised Revenues	41,208	1,700	13,107
Other Transfers from Central Government	766,020	385,496	768,988
Transfer of Urban Unconditional Grant - Wage	38,852	46,486	47,038
Multi-Sectoral Transfers to LLGs	93,958	31,477	80,182
<i>Development Revenues</i>	53,697	19,841	95,921
LGMSD (Former LGDP)	10,000	2,000	59,261
Multi-Sectoral Transfers to LLGs	43,697	17,841	36,660
Total Revenues	1,013,288	486,500	1,013,809
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	959,591	638,593	917,889
Wage	38,852	68,000	47,038
Non Wage	920,739	570,593	870,850
<i>Development Expenditure</i>	53,697	32,210	95,921
Domestic Development	53,697	32,210	95,921
Donor Development	0	0	0
Total Expenditure	1,013,288	670,803	1,013,809

Vote: 773 Iganga Municipal Council

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2015/16

the department expects to receive 1,013,809,000 as revenue and expenditure of 1,013,809,000 in 2015/16. As observed, the departmental budget has increased by 0.5% compared to 2014/2015. Locally raised revenue is the only revenue that decreased by 52.2% because the department does not have enough resources to mobilise revenue maximumly. The available estimate will be prioritised on resealing works 1.02km of old market street and Bulolo road. 9.45km of roads will be routinely maintained. The department will also periodically maintain 6.36km of roads and avail lighting in the town. More so the section will install culverts on 13 roads.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban roads resealed	420	0	650
Length in Km of Urban paved roads routinely maintained	442	15	3740
Length in Km of urban unpaved roads rehabilitated	286	26	0
Length in Km of Urban unpaved roads routinely maintained	0	0	25
Length in Km of Urban unpaved roads periodically maintained	0	0	25
No. of bottlenecks cleared on community Access Roads	0	0	13
Function Cost (UShs '000)	1,013,288	514,406	1,013,809
Cost of Workplan (UShs '000):	1,013,288	514,406	1,013,809

Planned Outputs for 2015/16

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

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

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

1. staffing

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

2. poor condition of transporting equipments

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

3. implimentation of projet short commings

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Vote: 773 Iganga Municipal Council

Workplan 7a: Roads and Engineering

Cost Centre : Roads_and_Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IMC/E/006	Kalama Abu	Porter	U8L	198,794	2,385,528
IMC/E/007	Wesige Stephen	Driver	U8U	228,169	2,738,028
IMC/E/010	Mwima Titus	Driver	U8U	228,169	2,738,028
IMC/E/012	magumba david	Driver	U8U	228,169	2,738,028
IMC/E/008	Kyakulaga Richard	Driver	U8U	228,169	2,738,028
IMC/E/011	Kasango G Willison	Driver	U8U	228,169	2,738,028
IMC/E/009	Bagye Baker	Driver	U8U	228,169	2,738,028
IMC/E/002	Nyangweso Maria Gorreit	Senior Assistant Enginee	U4Sc	1,176,028	14,112,336
IMC/E/001	Sebamala Richard	Town Engineer (Senior E	U3U	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					47,038,368
Total Annual Gross Salary (Ushs) - Roads and Engineering					47,038,368

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2015/16

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

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

1.

2.

3.

Staff Lists and Wage Estimates

Vote: 773 Iganga Municipal Council

Workplan 7b: Water

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,969	8,900	67,074
Locally Raised Revenues	20,604	500	14,563
Urban Unconditional Grant - Non Wage	9,777	400	11,431
Other Transfers from Central Government	10,000	8,000	10,000
Transfer of Urban Unconditional Grant - Wage	8,588	0	31,080
<i>Development Revenues</i>	1,200	1,200	
LGMSD (Former LGDP)	1,200	1,200	
Total Revenues	50,169	10,100	67,074
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,969	9,600	67,074
Wage	8,588	0	31,080
Non Wage	40,381	9,600	35,994
<i>Development Expenditure</i>	1,200	1,200	0
Domestic Development	1,200	1,200	0
Donor Development	0	0	0
Total Expenditure	50,169	10,800	67,074

Department Revenue and Expenditure Allocations Plans for 2015/16

the department expects to receive 67,074,000 as revenue and expenditure of 67,074,000 in 2015/16 financial year. As observed, the departmental budget has increased by 33.7% compared to 2014/2015. the department plan to use the available resources on formulation of environmental action plans in divisions. Formulate local environment committees. It also plan to beautify and green council yard. It plans to carryout sensitisation of environment management and also carryout monitoring of compliances on environment conservation. The section also paln to carryout environmental mainstreaming.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Number of people (Men and Women) participating in tree planting days	200	120	200
No. of monitoring and compliance surveys/inspections undertaken	4	7	12
No. of Water Shed Management Committees formulated	0	0	11
No. of Wetland Action Plans and regulations developed	0	0	11
No. of community women and men trained in ENR monitoring	100	18	200
No. of monitoring and compliance surveys undertaken	4	5	23
Area (Ha) of trees established (planted and surviving)	0	2	300
Function Cost (UShs '000)	50,169	10,100	67,074
Cost of Workplan (UShs '000):	50,169	10,100	67,074

Vote: 773 Iganga Municipal Council

Workplan 8: Natural Resources

Planned Outputs for 2015/16

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

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

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

1. poor attitude

poor attitude from the community especially on tree planting .this has been caused by lack of awareness 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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Natural Resources

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	163,653	15,023	181,519
Other Transfers from Central Government	110,000	2,129	109,912
Conditional Grant to Women Youth and Disability Gr:	2,266	1,132	2,266
Conditional transfers to Special Grant for PWDs	4,730	2,366	4,730
Urban Unconditional Grant - Non Wage	9,777	1,350	11,431
Multi-Sectoral Transfers to LLGs	9,158	5,991	26,480
Transfer of Urban Unconditional Grant - Wage	4,004	0	10,480

Vote: 773 Iganga Municipal Council

Workplan 9: Community Based Services

Locally Raised Revenues	20,604	500	13,107
Conditional Grant to Functional Adult Lit	2,484	1,242	2,484
Conditional Grant to Community Devt Assistants Non	629	314	629
<i>Development Revenues</i>	<i>13,640</i>	<i>12,014</i>	<i>16,000</i>
Multi-Sectoral Transfers to LLGs	13,640	12,014	16,000
Total Revenues	177,293	27,038	197,519

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>163,653</i>	<i>17,841</i>	<i>181,519</i>
Wage	4,004	0	10,480
Non Wage	159,649	17,841	171,039
<i>Development Expenditure</i>	<i>13,640</i>	<i>16,787</i>	<i>16,000</i>
Domestic Development	13,640	16,787	16,000
Donor Development	0	0	0
Total Expenditure	177,293	34,628	197,519

Department Revenue and Expenditure Allocations Plans for 2015/16

the department expects to receive 197,519,000 as revenue and expenditure of 197,519,000 in 2015/16 financial year. the department increased in the budget by 11.4% compared to 2014/15 due to government funding of youth enterprise in youth livelihood. the department plan to prioritise the available resources on empowerment of youths in the municipality. empower the disabled people and also train the adults and youth through adult education and also improve on the welfare of community and development through CDD funding.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	200	100	200
No. of Youth councils supported	2	2	14
No. of assisted aids supplied to disabled and elderly community	3	2	2
No. of women councils supported	2	2	2
<i>Function Cost (UShs '000)</i>	<i>177,293</i>	<i>33,771</i>	<i>197,519</i>
Cost of Workplan (UShs '000):	177,293	33,771	197,519

Planned Outputs for 2015/16

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

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

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

1. Inadquate supplies of goods

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

Vote: 773 Iganga Municipal Council

Workplan 9: Community Based Services

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 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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : community

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

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : community

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	30,381	7,616	47,903
Urban Unconditional Grant - Non Wage	9,777	3,843	1,728
Locally Raised Revenues	20,604	3,773	46,175
<i>Development Revenues</i>	12,000	8,000	10,000
LGMSD (Former LGDP)	12,000	8,000	10,000

Vote: 773 Iganga Municipal Council

Workplan 10: Planning

Total Revenues	42,381	15,616	57,903
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>30,381</i>	<i>10,459</i>	<i>47,903</i>
Wage		0	0
Non Wage	30,381	10,459	47,903
<i>Development Expenditure</i>	<i>12,000</i>	<i>8,000</i>	<i>10,000</i>
Domestic Development	12,000	8,000	10,000
Donor Development	0	0	0
Total Expenditure	42,381	18,459	57,903

Department Revenue and Expenditure Allocations Plans for 2015/16

the department expects to receive 57,903,000 as revenue and expenditure of 57,903,000 in 2015/16 financial year. As observed, there has been increase in the budget by 36.6%. The department plan to draw proposals that will enhance donor grants and also preparation of quarterly performance reports and performance contracts. more to that, the department will prioritise the purchase of GPRS, Laptop and review the five year development plan. Carry out internal assessment.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of minutes of Council meetings with relevant resolutions	0	0	24
<i>Function Cost (US\$'000)</i>	<i>42,381</i>	<i>15,616</i>	<i>57,903</i>
Cost of Workplan (US\$'000):	42,381	15,616	57,903

Planned Outputs for 2015/16

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

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

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

1. inadequate supplies

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

2. staffing.

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

3.

Staff Lists and Wage Estimates

Vote: 773 Iganga Municipal Council

Workplan 10: Planning

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,724	11,697	54,604
Urban Unconditional Grant - Non Wage	9,777	3,022	15,241
Locally Raised Revenues	20,604	1,000	24,014
Other Transfers from Central Government	2,880	0	
Transfer of Urban Unconditional Grant - Wage	4,463	7,675	15,348
Total Revenues	37,724	11,697	54,604
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,724	15,999	54,604
Wage	4,463	10,827	15,348
Non Wage	33,261	5,172	39,256
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,724	15,999	54,604

Department Revenue and Expenditure Allocations Plans for 2015/16

the department expects to receive 54,604,000 as revenue and expenditure of 54,604,000 in 2015/16 financial year. 44.7% is expected to increase in the budget compared to 2014/2015. there has been increase in allocation on locally raised revenue and unconditional grant . This increase has been prioritised to procure the laptop for the department, the department opts to extensively monitor government projects implementation and value for money such force account management on road fund ,LGMSDP and SFG. Further more the department has prioritised on training such staff going for audit training.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	40	25	20
Date of submitting Quaterly Internal Audit Reports	30/10/2014	30/4/2015	30/10/2015
<i>Function Cost (UShs '000)</i>	<i>37,724</i>	<i>11,697</i>	<i>54,604</i>
Cost of Workplan (UShs '000):	37,724	11,697	54,604

Planned Outputs for 2015/16

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

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

Vote: 773 Iganga Municipal Council

Workplan 11: Internal Audit

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

1. staffing

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

2. irregular supplies of goods

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Internal Audit

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

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	budget for the financial year prepared, executed and accountabilities made.	budget for the financial year prepared, executed and accountabilities made.	Payment of Staff salaries in the department.
	legal matters handled and council advised on legal matters at the municipality.	legal matters handled and council advised on legal matters at the municipality.	Improving on Service delivery through regular attendance to duty, reduced absenteeism and abscondments at the municipality.
	Staff supervised, departments coordinated in the municipality.	Staff supervised, departments coordinated in the municipality.	12 TPC meetings to be held at the municipality, 12 management meetings
	The department carried out 12 Technical committee meetings at the municipality.	The department carried out 4 Technical committee meetings minutes in place at the municipality.	budget for the financial year prepared, executed and accountabilities made.
	52 management meetings held at the municipal council.	12 management meetings held and minutes in place at the municipal council.	Legal matters handled and council advised on legal matters at the municipality.
	The department monitored the performance of staff and revenue collection.	The department monitored the performance of staff and revenue collection.	Improving Staff attitude through attending workshops and seminars.
	The municipality represented in court on the pending municipal council cases.	The municipality represented in court on the pending municipal council cases.	Minutes and reports on different activities produced
	The department improved on the attitude of the community at in the municipality.	The department improved on the attitude of the community at in the municipality.	Staff supervised, departments coordinated in the municipality.
	The department head attended the workshops as requested by several ministries and associations.	The department head attended the workshops as requested by several ministries and associations.	monitoring the performance of staff and revenue collection.
	Plan approvals were approved in the department and illegal constructions stopped.	Plan approvals were approved in the department and illegal constructions stopped.	Plans approved in the department and illegal constructions stopped.
	The department monitored and supervised the project works in the municipality.	The department monitored and supervised the project works in the municipality.	The department monitored and supervised the works projects in the municipality.
		35% of the cases handled in the municipality. 2 cases handled and concluded that is to say Junja General company limited Vs Iganga municipal council and Obodha Ivan Ibanda VS Iganga Municipal council	Cracked down stray animals, demolition of illegal structures and kiosks and removal of road side vendors.
		Free hold offers for six pieces of land acquired in the municipality that is to say Iganga municipal council Headquarters, Iganga Municipal council Kasokoso primary school, Iganga municipal council Northern division offices, Iganga Municipal council water supplies , Iganga municipal	

Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		council freesom square and Iganga municipal council bus park.		
		Property attachment by court reduced since the department procured Government Number plates.		
		Three technical Planning committee minutes in place.		
	<i>Wage Rec't:</i> 250,887	<i>Wage Rec't:</i> 99,135	<i>Wage Rec't:</i> 174,213	
	<i>Non Wage Rec't:</i> 120,898	<i>Non Wage Rec't:</i> 105,000	<i>Non Wage Rec't:</i> 177,962	
	<i>Domestic Dev't</i> 4,909	<i>Domestic Dev't</i> 4,400	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 376,695	Total 208,535	Total 352,175	

Ia. Administration

Output: Human Resource Management

Non Standard Outputs:	pay change reports filled and submitted to ministry of public service and ministry of finance.	pay change reports filled and submitted to ministry of public service and ministry of finance.	the department updated the pay rolls monthly at ministry of public service due to IPPS interface system with IFMS for staff salaries, pension and gratuity.
	Payrolls printed and sign for by the human resource officer at the municipality.	Payrolls printed and sign for by the human resource officer at the municipality.	pay change reports filled and submitted to ministry of public service and ministry of finance.
	The personnel computed the annual wage bill performance and staff lists and submitted to the public service.	The personnel computed the annual wage bill performance and staff lists and submitted to the public service.	Payrolls printed and sign for by the human resource officer at the municipality.
	The human resource officer attended workshops.	The human resource officer attended workshops.	computed the annual wage bill performance and staff lists and submitted to the public service.
	The department recruited staff in the critical positions.	The department recruited staff in the critical positions.	The human resource officer attended workshops and seminar
	Human resource officer carriedout data capture and updating data based staff for pensioners and staff in the municipality.	Human resource officer carriedout data capture and updating data based staff for pensioners and staff in the municipality.	The department recruited staff in the critical positions.
		3 payrolls in place. Pay slips for October and November distributed to staff.	Human resource officer carriedout data capture and updating data based staff for pensioners and staff in the municipality.
		50% of staff appraised and 15 submitted to district service commission for confirmation.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,000	<i>Non Wage Rec't:</i> 8,564	<i>Non Wage Rec't:</i> 5,040
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,000	Total 8,564	Total 5,040

Output: Capacity Building for HLG

No. (and type) of capacity building sessions	4 (4 capacity building sessions undertaken.(1 capacity building	2 (2 capacity building sessions undertaken.(1 capacity building	10 (10 capacity building sessions undertaken in the municipality and
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Vote: 773 Iganga Municipal Council

Workplan Outputs

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

1a. Administration

undertaken	session on sensitisation of political leaders on physical planning, 1 capacity building session on project work and ethics and intergretry ,1 capacity building session of PWDs and councillors on income generating procedures, 1 capacity building session on performance appraisals filling ,1 induction on revenue mobilisation and financial management at iganga municipal council hall))	session on HIV /AIDS Gendermainstreaming, 1 capacity building session on project monitoring and evaluation ,)	these include sensitisation of training committee on relevant guidelines. Sensitisation of reward and sanction committee on relevant guidelines. Sensitisation of contracts committee, staff inducted on customer care, women teachers sensitised on HIV/AIDS, Sensitisation of local leaders on environmental issues. Laws and regulations. Sensitisation of staff on financial management, OBT and accountability and vote controlling . Training on result orientation to staff and tax assessment)
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Availability and implementation of LG capacity building policy and plan	yes (the implementation of LG capacity building policy and plan available.)	YES (the implementation of LG capacity building policy and plan available.)	yes (capacity building policy and plan available for implementation of local governments)
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Non Standard Outputs:	4 training reports, attendance lists ,payment vouchers, invitation letters to those supposed to attend and benefit from the session, mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitate training at the municipality.	1 training reports, attendance lists ,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.	10 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 resource persons to facilitate training at the municipality.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,141	<i>Domestic Dev't</i>	2,849	<i>Domestic Dev't</i>	16,526
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,141	Total	2,849	Total	16,526

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	20 (20% of LG established posts filled in the divisions of the municipality.)	60 (60% of LG established posts filled in the divisions of the municipality.)	20 (20% of LG established posts filled in the divisions of the municipality.)
Non Standard Outputs:	the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues, the planning and implementation strategy evaluated for the divisions. Books of accounts supervised on the updates and whether they are ruled to date. the projects such as CDD and LGDP at the division monitored on the value for money.	the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues, the planning and implementation strategy evaluated for the divisions. Books of accounts supervised on the updates and whether they are ruled to date. the projects such as CDD and LGDP at the division monitored on the value for money.	the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues, the planning and implementation strategy evaluated for the divisions. Books of accounts supervised on the updates and whether they are ruled to date. the projects such as CDD and LGDP at the division monitored on the value for money.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,553	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

Ia. Administration

<i>Total</i>	5,553	<i>Total</i>	2,000	<i>Total</i>	0
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Output: Office Support services

Non Standard Outputs: the department outsources alawyer to help at execute its duties that are legally bidding and also peoperty valued at the municipality. the department outsources alawyer to help at execute its duties that are legally bidding and also peoperty valued at the municipality. N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	10,000	<i>Total</i>	4,000	<i>Total</i>	0

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs: the municipality properties ,records and documents filled and put under safe custody. The sector registered 50 children of births in the municipality,number of the married people was 20 and the number of those who died 15. proper information flow in the municipality. The department reported on the population of children born,death and marriage in the municipality. Council records kept in safe castody

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

Output: Records Management

Non Standard Outputs: incoming mails received and routed to rellevant officers, correspondances received and dispatched to rellevant offices of different ministried and departments. Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and stake holders. incoming mails received and routed to rellevant officers, correspondances dispatched to rellevant offices of different ministried and departments. Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and stake holders. Updated staff and public on what gone on in the entity. 80% of received correspondance in place

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	1,200
<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
<i>Total</i>	1,500	<i>Total</i>	800	<i>Total</i>	1,200

Output: Procurement Services

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	department advertised revenue centers, supplies and services for award of the tenders in the municipality.	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	4,000	Total	0	Total 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/6/2014 (15/6/2014 is the date for submitting the annual performance report.)	13/1/2015 (13/1/2015 is the date for submitting the annual performance report.)	13/1/2015 (13/1/2015 is the date for submitting the annual performance report.)
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Vote: 773 Iganga Municipal Council

Workplan Outputs

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

2. Finance

Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	workplans for all departments prepared and financial reports also prepared. books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.
	<i>Wage Rec't:</i> 35,406	<i>Wage Rec't:</i> 22,111	<i>Wage Rec't:</i> 91,431
	<i>Non Wage Rec't:</i> 4,414	<i>Non Wage Rec't:</i> 3,200	<i>Non Wage Rec't:</i> 37,005
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,505
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,820	Total 25,311	Total 134,941

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	700707575 (707,844,000 was the value of other local revenue collects.these other local revenue centers are property rate ,application ,rent and rates, transfers ,business licence, occupation permits,park fees,premium.alteration,miscellenou s,animal husbandry, markets,refuse collection and so on.)	216233000 (216,233,000 was the value of other local revenue collects.these other local revenue centers are property rate ,business licence, occupation permits,park fees,premium.alteration,miscellenou s,animal husbandry, markets,refuse collection and so on.)	802782000 (802,782,000 was the value of other local revenue collects.these other local revenue centers are property rate ,application ,rent and rates, transfers ,business licence, occupation permits,park fees,premium.alteration,miscellenou s,animal husbandry, markets,refuse collection and so on.)
Value of Hotel Tax Collected	91205928 (60,206,000 was the value for hotel tax in the municipality.53,285,928 was value at central division and 7,200,000 value at Northern division.)	1400000 (1,400,000 was the value for hotel tax in the municipality.500,000 was value at central division and900,000 value at Northern division.)	16800000 (16,800,000 was the value for hotel tax in the municipality.8,400,000 was value at central division and 8,400,000 value at Northern division.)
Value of LG service tax collection	56100000 (56,100,000 was the value for local service tax collected in the municipality.22,000,000 was value at central division and 31,000,000 value at Northern division.)	28425000 (28,425,000 was the value for local service tax collected in the municipality.20,000,000 was value at central division and 8,525,000 value at Northern division.)	62756000 (62,756,000 was the value for local service tax collected in the municipality.35,143,360 was value at central division and 27,612,640 value at Northern division.)
Non Standard Outputs:	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal,updated the revenue enhancement plans.	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal,updated the revenue enhancement plans.	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal,updated the revenue enhancement plans.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 57,417	<i>Non Wage Rec't:</i> 13,758	<i>Non Wage Rec't:</i> 38,514
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 57,417	Total 13,758	Total 38,514

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2014 (Draft budget and annual workplans presented to council on 15/6/2014 in iganga municipal	13/4/2015 (Draft budget and annual workplans presented to council on 13/4/2015 in iganga municipal	9/4/2015 (Draft budget and annual workplans presented to council on 9/4/2015 in iganga municipal
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Vote: 773 Iganga Municipal Council

Workplan Outputs

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

2. Finance

Date of Approval of the Annual Workplan to the Council	council hall.) 29/7/2014 (29th /july/2014 will be the date of approval of workplans to council.)	council hall.) 13/4/2015 (13/4/2015 will be the date of approval of workplans to council)	council hall.) 29/5/2015 (29/5/2-015 will be the date of approval of workplans to council.)
Non Standard Outputs:	preparation of monthly expenditure performance for all departments to view on the priority activities.preparation of the draft workplans by the departments in the municipal council.	preparation of monthly expenditure performance for all departments to view on the priority activities.preparation of the draft workplans by the departments in the municipal council.	preparation of monthly expenditure performance for all departments to view on the priority activities.preparation of the draft workplans by the departments in the municipal council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,500	Total 1,000	Total 4,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.	books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.	the municipality prepared monthly financial statements. Reduced on the audit queries in the municipality.
	Finance department opened up accounts from the bank where payments are made.	Finance department opened up accounts from the bank where payments are made.	Bank reconciliations prepared in the municipality on the monthly basis.
	Payments processed according to the accounting regulations.	Payments processed according to the accounting regulations.	The municipality maintained the store ledgers and proper internal controls.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,450	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 1,450	Total 0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	4/9/2014 (4/9/2014 will be the date for submission of annual final accounts to the Auditor General)	2/9/2014 (2/9/2014 will be the date for submission of annual final accounts to the Auditor General)	4/8/2015 (4/8/2015 will be the date for submission of annual final accounts to the Auditor General)
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 3,420
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 750	Total 3,420

2. Lower Level Services

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

2. Finance

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

The municipality held 9 council meetings in the council chambers/(6land acquired in the municipality. ordinary councils and 3 special/extra ordinary meetings. The municipality held 2 council meetings and minutes available . The department procured one office chair and executive table for the speaker. The study tour held in the municipality. The full council approved the budget and supplementary budgets.

Monitoring and supervision on implementation of Government projects by Political Leaders

Implementation of resolutions on budget proposals and workplans

Approving of Budget by council on timely basis

Production of Board of Survey reports in the Municipality

Improving and broadening of Councillors knowledge of the Law

7 (seven) full Council meetings to be held

12 Executive Committee meetings to be held

18 Sectoral meetings to be held

<i>Wage Rec't:</i>	32,760	<i>Wage Rec't:</i>	13,104	<i>Wage Rec't:</i>	34,070
<i>Non Wage Rec't:</i>	150,088	<i>Non Wage Rec't:</i>	56,074	<i>Non Wage Rec't:</i>	171,228
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	182,848	Total	69,178	Total	205,299

Output: LG procurement management services

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	-4 Quarterly reports prepared -9 contracts committee scheduled meetings - 1 Procurement plan for the municipal council prepared - 12 Monthly reports prepared - 7 Bid documents prepared - procurement records kept safely - 3 Evaluation committee schedule for meetings - 3 Bid opening meetings arranged	1 Quarterly report prepared - 1 Procurement plan for the municipal council prepared - 7 Bid documents prepared - procurement records kept safe - 1 Bid opening meeting arranged 9 contracts awarded in the municipality. 20 contracts agreements signed in the municipality. Quarterly procurement report submitted to PPDA. Invitation of bidders notice under open domestic bidding.	Preparation of 4 Quarterly reports Holding 10 contracts committee meetings Preparation of 1 Annual Procurement work plan for the municipal council preparation of 12 Monthly reports preparation of Bidding documents. - Safe keeping of procurement records - 3 Evaluation committee schedule for meetings - 3 Bid opening meetings arranged	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 21,509 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 21,509	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,823 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,823	<i>Wage Rec't:</i> 22,046 <i>Non Wage Rec't:</i> 37,572 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 59,618	

Output: LG Land management services

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

Output: LG Political and executive oversight

Non Standard Outputs:	12 Political executive meetings held in the Municipality .government projects such as PAF, LGMSDP, CDDP NAADS monitored on the level of implementation by the executive committee. The section approved reallocations and supplementary budgets.	6 Political executive meetings held in the Municipality .government projects such as PAF, LGMSDP, CDDP NAADS monitored on the level of implementation by the executive committee. The section approved reallocations and supplementary budgets.	12 Political executive meetings to be held in the Municipality Government projects such as PAF, LGMSDP, CDDP NAADS to be monitored at the level of implementation by the executive committee. Approval of reallocations and supplementary budgets.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	6,624	<i>Non Wage Rec't:</i>	3,879	<i>Non Wage Rec't:</i>	7,920
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,624	Total	3,879	Total	7,920

Output: Standing Committees Services

Non Standard Outputs: 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. N/A - 18 Standing committee meetings to be held by sectoral committees such as finance, planning and administration committee, production and social services committee, works and physical planning committee in Iganga municipal council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,453
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	0	Total	9,453

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	82,415	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	75,332
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	82,415	Total	0	Total	75,332

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

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

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

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

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

The land hired for dumping gabbage.

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

The land hired for dumping gabbage.

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)

the department participated in child days class outreaches.

Children health improved in the municipality.

Supervision and monitoring health services reports in place.

Improved infrastructure on lighting and flow of water in the facilites.

Community attitude improved on the health program implimentation and follow up.

Community sensitised on the health protection issues and health laws and bylaws.

<i>Wage Rec't:</i>	256,383	<i>Wage Rec't:</i>	127,358	<i>Wage Rec't:</i>	208,853
<i>Non Wage Rec't:</i>	38,711	<i>Non Wage Rec't:</i>	2,068	<i>Non Wage Rec't:</i>	26,332
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	295,094	Total	129,426	Total	235,184

Output: Promotion of Sanitation and Hygiene

Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	Community sensitised on hygiene and sanitation .the department controlled the water quality in the municipality.the department inspected all schools in the municipality to ensure the school health was conducive .the departmental staff advised the community on what is required for the ideal homestead.	Community sensitised on hygiene and sanitation .the department controlled the water quality in the municipality.the department inspected all schools in the municipality to ensure the school health was conducive .the departmental staff advised the community on what is required for the ideal homestead.	Community sensitised on hygiene and sanitation .the department controlled the water quality in the municipality.the department inspected all schools in the municipality to ensure the school health was conducive .the departmental staff advised the community on what is required for the ideal homestead.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 8,800	Non Wage Rec't: 1,900	Non Wage Rec't: 22,326	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 8,800	Total 1,900	Total 22,326	

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	8200 (8200 inpatients visited the governemnt health facilities in the municipal health center only.)	1874 (1874 inpatients visited the governemnt health facilities in the municipal health center only.)	2500 (2500 inpatients visited the governemnt health facilities in the municipal health center only.)
Number of trained health workers in health centers	50 (50 Health trained health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	50 (50 Health trained health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	50 (50 Health trained health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of villages with functional existing ,trained and re[portin quarterly)	60 (60% of villages with functional existing ,trained and re[portin quarterly)	60 (60% of villages with functional existing ,trained and re[portin quarterly)
%age of approved posts filled with qualified health workers	50 (50 health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	80 (80% approved posts filled with qualified health workers in the municipality.)	72 (72% of the approved posts filled with qualified health workers in the municipality.)
No.of trained health related training sessions held.	40 (40 trainning sessions held in the municipal council on trained health.(12 continous medical education and 28 workshops))	16 (16 training sessions held in the municipal council on trained health.(8continous medical education and 8 workshops))	30 (30 trainned health related training sessions held in the municipal council)
No. and proportion of deliveries conducted in the Govt. health facilities	460 (460 deliveries conducted in the government health facilites in iganga municipal health center.)	263 (263 deliveries conducted in the government health facilites in iganga municipal health center.)	520 (520 deliveries conducted in the government health facilites in iganga municipal health center.)
Number of outpatients that visited the Govt. health facilities.	10000 (100000 outpatients visited government health facilities.(96,000 outpatients visited iganga municipal health center,63,400 outpatients visited iganga prisons health center and 50,600 outpatients visited walugogo health center.))	37385 (37385 outpatients visited government health facilities.)	69000 (69,000 outpatients visited the government health facilities in the municipality. Health facilities in the municipality include iganga municipal health center, walugogo health center and prisons health center.)
No. of children immunized with Pentavalent vaccine	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

5. Health

Non Standard Outputs: the staff filled the performance appraisals. The staff registered and attended to the sick people.drugs stock taken.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,321	<i>Non Wage Rec't:</i>	3,666	<i>Non Wage Rec't:</i>	17,322
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,321	Total	3,666	Total	17,322

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: the department procured a water harvest tank to iganga municipal council health center 111

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,996	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,996	Total	0	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed 1 (1 Health center constructed at Buliigo in central division) 0 (to be done in quarter three) 1 (1 Health center constructed at iganga municipal council in Northern division)

No of healthcentres rehabilitated 0 (N/A) 0 (N/A) 0 (N/A)

Non Standard Outputs: Bills of quantities prepared.the department inspected the progress on the construction. to be done in quarter three Bills of quantities prepared.the department inspected the progress on the construction.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,651	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,876
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,651	Total	0	Total	7,876

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	200 (200 primary teachers paid salaries in the municipal council.(103 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town council(primary school))	198 (198 primary teachers paid salaries in the municipal council.(103 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town council(primary school))	198 (198 teachers paid salaries in the municipality. Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.)
No. of qualified primary teachers	200 (200 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,34 teachers at Igamba primary school,29 teachers in Bugumba Town council(primary school))	198 (198 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,34 teachers at Igamba primary school,29 teachers in Bugumba Town council(primary school))	198 (198 teachers qualified in the municipality. Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.)
Non Standard Outputs:	the school management committees formulated in schools. The principal education officer held meetings with the head teachers. The department carried out co curricular activities such as drama and music festivals, athletics and football competitions in all schools. The department commission and national exams. The water harvester purchased and to be supplied to iganga municipal council primary school	the school management committees formulated in schools. The principal education officer held meetings with the head teachers. The department carried out co curricular activities such as drama and music festivals, athletics and football competitions in all schools. The department commission and national exams. The water harvester purchased and to be supplied to iganga municipal council primary school	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.

Wage Rec't:	1,318,442	Wage Rec't:	587,488	Wage Rec't:	1,155,701
Non Wage Rec't:	41,059	Non Wage Rec't:	2,407	Non Wage Rec't:	10,027
Domestic Dev't	2,680	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

6. Education

Total 1,362,181 **Total 589,895** **Total 1,165,728**

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	6124 (6124 Pupils enrolled in UPE Schools in iganga municipal council.(1770 pupils enrolled in Iganga Town council Primary school,956 pupils enrolled in Igamba Town Council primary school,380 pupils enrolled in Bugumba primary schools. 1113 pupils enrolled in Nakavule primary school,1145 pupils enrolled in Kasokoso Town council primary school,549 in Buligo town council primary school and 888pupils at Noor Islamic))	6898 (6898 Pupils enrolled in UPE Schools in iganga municipal council (iganga municipal council primary school, Igamba primary school,Bugumba primary school, Noor islamic,Kasokoso primary school,Buligo primary school and Nakavule primary school))	6898 (6898 Pupils enrolled in UPE Schools in iganga municipal council.(1861 pupils enrolled in Iganga Town council Primary school,927 pupils enrolled in Igamba Town Council primary school,560 pupils enrolled in Bugumba primary schools. 1031 pupils enrolled in Nakavule primary school,1157 pupils enrolled in Kasokoso Town council primary school,558 in Buligo town council primary school and 804 pupils at Noor Islamic))
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No. of student drop-outs	51 (51 students dropped out of school in the municipal.)	75 (75 students dropped out of school in the municipal.)	75 (75 students dropped out of school in the municipal.)
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No. of Students passing in grade one	158 (158 students passing in grade one at the municipal council.(2 students at Noor islamic,52 students at kasokoso primary school,45 students at Nakavule primary school, 70 at iganga town council,28 at igamba))	198 (198 students passing in grade one at the municipal council.(iganga municipal council primary school, Igamba primary school,Bugumba primary school, Noor islamic,Kasokoso primary school,Buligo primary school and Nakavule primary school))	250 (250 students passing in grade one in all government aided schools that is to say igamba primary school,Noor islamic primary school,Iganga town council primary school, bugumba islamic primary school, buligo primary school ,nakavule primary school and kasokoso primary school.)
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No. of pupils sitting PLE	1492 (1492 pupils sitting for PLE at the municipal council schools.)	1500 (1500 pupils sitting for PLE at the municipal council schools.)	1500 (1500 pupils sitting for PLE at the municipal council schools.)
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Non Standard Outputs:	Routine inspections to check on dially attendences at schools in the municipal council.	Routine inspections to check on dially attendences at schools in the municipal council.	improved enrollment in schools and improved examination results in school.
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Effective teaching of pupils and parents sensitised on the importance of education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,905	<i>Non Wage Rec't:</i>	23,298	<i>Non Wage Rec't:</i>	54,931
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,905	Total	23,298	Total	54,931

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

6. Education

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (10 classrooms constructed at the municipality.)	0 (to be done in quarter three)	5 (5 classrooms constructed in UPE at Nakavule primary school and Noor islamic)
No. of classrooms rehabilitated in UPE	26 (26 classes and main block rehabilitated at iganga municipal council. Retension on rehabilitation of bugumba and buligo to be paid)	0 (to be done in quarter three)	5 (5 classrooms rehabilitated in UPE at iganga municipal primary school.)
Non Standard Outputs:	3site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.	to be done in quarter three	site inspection reports in place.payments for stage completion made.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 152,298	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 145,102
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 152,298	Total 0	Total 145,102

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (5 stance latrines constructed at buligo primary school.)	0 (N/A)	2 (2 stance latrines constructed at kasokoso primary school.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	project to be sensitised to the community, monitoring of the projects to be done by the engineer ,accounting officer,internal auditor and education officer.	N/A	project to be sensitised to the community, monitoring of the projects to be done by the engineer ,accounting officer,internal auditor and education officer.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 32,824	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,977
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,824	Total 0	Total 7,977

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (2 Teachers's houses constructed in kasokoso primary school and nakavule primary school)	2 (1 teachers' house constructed at buligo primary school 1 teachers' house constructed at Nakavule primary school)	2 (2 teachers' houses constructed at Bugumba primary school)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	3site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.	site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer. The department appointed the site managers in primary schools and BOQs and certificates for payment made.	site inspection reports in place.payments for stage completion made.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	143,160	<i>Domestic Dev't</i>	129,400	<i>Domestic Dev't</i>	86,121
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	143,160	Total	129,400	Total	86,121

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (4 primary schools receiving furniture in the municipality. 54 desks to be supplied to iganga municipal council primary school, 25 desks to be supplied to nakavule primary school, 25 desks to be supplied to bugumba primary school and 25 desks to be supplied to igamba primary school.)	0 (N/A)	7 (7 primary schools receiving furniture in the municipality. 54 desks to be supplied to iganga municipal council primary school, 25 desks to be supplied to nakavule primary school, 25 desks to be supplied to bugumba primary school and 25 desks to be supplied to igamba primary school.)
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Non Standard Outputs:	the schools to be monitored on the quality of furniture supplied to them. The department has to raise awareness through sensitisation on the projects to be implemented.	N/A	the schools to be monitored on the quality of furniture supplied to them. The department has to raise awareness through sensitisation on the projects to be implemented.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,625	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,988
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,625	Total	0	Total	33,988

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	78 (78 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	53 (53 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	50 (50 Teachers paid salaries at iganga municipal council at Iganga high secondary school)
No. of students passing O level	85 (85 students passed o level in the municipal council schools.)	85 (85 students passed o level in the municipal council schools.)	85 (85 students passed o level in the municipal council schools.)
No. of students sitting O level	2393 (2393 students sat for O Level exams (97 at King of Kings, 148 at Nakavule college, 425 at Top Care SS, 258 at Dynamic, 51 at Iganga town view and 74 at Savana high school and 249 at Iganga progressive school.)	2393 (2393 students sat for O Level exams (97 at King of Kings, 148 at Nakavule college, 425 at Top Care SS, 258 at Dynamic, 51 at Iganga town view and 74 at Savana high school and 249 at Iganga progressive school.)	2393 (2393 Students sat for O level exams in king of kings, Nakavule primary school, triangle college, top care, savanah high school, iganga high school.)

Non Standard Outputs:	the school management committees formulated in schools. The principal education officer held meetings with the head teachers. The department carried out co curricular activities such as drama and music festivals, athletics and football competitions in all schools. The department commission and national exams.	the school management committees formulated in schools. The principal education officer held meetings with the head teachers. The department carried out co curricular activities such as drama and music festivals, athletics and football competitions in all schools. The department commission and national exams.	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.
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<i>Wage Rec't:</i>	485,900	<i>Wage Rec't:</i>	240,396	<i>Wage Rec't:</i>	444,133
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

6. Education

	Total	485,900	Total	240,396	Total	444,133
<i>2. Lower Level Services</i>						
Output: Secondary Capitation(USE)(LLS)						
No. of students enrolled in USE	8267 (8267 students enrolled in USE In schools that include 1439 dynamic secondary school,1109 king of kings, 639 triangle secondary school ,2577 top care ,825 town view school, 722 Nakavule central, 549 savana high and 157 pioneer technical.)		6898 (6898 students enrolled in USE In schools that include dynamic secondary school,king of kings, triangle secondary school , top care , town view school, Nakavule central,savana high and pioneer technical.)		8695 (8695 students enrolled in USE In schools that include 1228 dynamic secondary school,1662 king of kings, 784 triangle secondary school ,2502 top care ,1058 town view school, 872 Nakavule central, 549 savana high)	
Non Standard Outputs:	Routine inspections to check on dially attendences at schools in the municipal council.		Routine inspections to check on dially attendences at schools in the municipal council.		improved enrollment in schools and improved examination results in school.	
			Sensitisation of parents on the importance of educating the child			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,006,227	<i>Non Wage Rec't:</i>	503,433	<i>Non Wage Rec't:</i>	1,029,540
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,006,227	Total	503,433	Total	1,029,540

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	9 inspections to be carried out in iganga municipal council schools.Iganga Town Council p/s, bugumba noor islamic, iganga high school, igamba p/s,in northern division, then buligo p/s, kasokoso p/s, noor islamic, nakavule p/s, in central division in iganga municipal council.		3 inspections to be carried out in iganga municipal council schools.Iganga Town Council p/s, bugumba noor islamic, iganga high school, igamba p/s,in northern division, then buligo p/s, kasokoso p/s, noor islamic, nakavule p/s, in central division in iganga municipal council.		inspection reports in place at the municipality. Minutes of meetings construction of classrom blocks constructions of latrines and teacher's houses	
	4 education stakeholders sensitization meetings in the municipal council.		1 education stakeholders sensitization meetings in the municipal council.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,100	<i>Non Wage Rec't:</i>	2,250	<i>Non Wage Rec't:</i>	23,382
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,100	Total	2,250	Total	23,382

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (13 secondary schools inspected in quarter in the municipal council.)	24 (24 secondary schools inspected in quarter in the municipal council.)	11 (11 secondary schools inspected in quarter in the municipal council)
No. of tertiary institutions inspected in quarter	7 (7 inspections carriedout in tertiary institutions.)	11 (11 inspections carriedout in tertiary institutions.)	4 (4 inspections carriedout in tertiary institutions.)
No. of inspection reports provided to Council	4 (4 Inspection Reports provided to council.)	5 (5 Inspection Report provided to council.)	4 (4 Inspection Reports provided to council.)

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

6. Education

No. of primary schools inspected in quarter	98 (98 Primary schools inspected inspected both government aided and private schools in the municipality council)	168 (168 Primary schools inspected inspected both government aided and private schools in the municipality council)	70 (70 Primary schools inspected inspected both government aided and private schools in the municipality council)
Non Standard Outputs:	the education officer head counts pupils, inspect teaching guides, hold management meetings.	the education officer head counts pupils, inspect teaching guides, hold management meetings.	the education officer head counts pupils, inspect teaching guides, hold management meetings.

Hire of assessors to assist in inspections

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,557	<i>Non Wage Rec't:</i>	3,378	<i>Non Wage Rec't:</i>	9,419
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,557	Total	3,378	Total	9,419

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

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

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
	<i>Wage Rec't:</i>	38,852	<i>Wage Rec't:</i>	46,486
	<i>Non Wage Rec't:</i>	203,331	<i>Non Wage Rec't:</i>	256,825
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	242,183	Total	303,311
			<i>Wage Rec't:</i>	47,038
			<i>Non Wage Rec't:</i>	73,492
			<i>Domestic Dev't</i>	59,261
			<i>Donor Dev't</i>	0
			Total	179,791

Output: Promotion of Community Based Management in Road Maintenance

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

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

Workplan Outputs

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

7a. Roads and Engineering

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

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Kazizko Road		Kazizko Road			
Kimpi Close		Kimpi Close			
Kinyiri Road		Kinyiri Road			
Kiregeya Road		Kiregeya Road			
Kisambira Lane		Kisambira Lane			
Kyabazinga Road		Kyabazinga Road			
Kyafu Road		Kyafu Road			
Kyesimira Road		Kyesimira Road			
Kyeyago Road		Kyeyago Road			
Kyobika Road		Kyobika Road			
Lubaale Road		Lubaale Road			
Lubas Road		Lubas Road			
Moses Kintu Road		Moses Kintu Road			
Mufumba Road		Mufumba Road			
Magezi Talemwa Road		Magezi Talemwa Road			
Mugolofa Road		Mugolofa Road			
Mulumba Close		Mulumba Close			
Mutekanga Road		Mutekanga Road			
Nabuzana Road		Nabuzana Road			
Nakabaale Road		Nakabaale Road			
Nakalyowa Road		Nakalyowa Road			
Nakilulwe Road		Nakilulwe Road			
Namigugu Road		Namigugu Road			
Narambai Road		Narambai Road			
Ndazula Crescent		Ndazula Crescent			
Nsiiro Road		Nsiiro Road			
Nsobani Road		Nsobani Road			
Ntamu Road		Ntamu Road			
Richard Scort Road		Richard Scort Road			
Samson Muzei Road		Samson Muzei Road			
School Lane(Kasokoso)		School Lane(Kasokoso)			
Speke Road		Speke Road			
Teefe Road		Teefe Road			
Wambuzi Road		Wambuzi Road			
Zabuliwo Road		Zabuliwo Road			
Abdalah Waibi Road		Abdalah Waibi Road			
Baitambogwe Road		Baitambogwe Road			
Balileta Road		Balileta Road			
Bataka Road		Bataka Road			
Budhugo Close		Budhugo Close			
Catherine Road		Catherine Road			
Dr.Wandira Kazib. Road		Dr.Wandira Kazib. Road			
Galyana Road		Galyana Road			
Gasemba Road		Gasemba Road			
Gwaivu Road		Gwaivu Road			
Independence Rd		Independence Rd			
Kajwanga Road		Kajwanga Road			
Kaluba Road		Kaluba Road			
Kasokoso Crescent		Kasokoso Crescent			
Kasoma Road		Kasoma Road			
Kyesimira Road		Kyesimira Road			
Lubaale Road		Lubaale Road			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,450	<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	42,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,450	Total	25,000	Total	42,600

2. Lower Level Services

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Output: Urban Roads Resealing

Length in Km of urban roads resealed	420 (0.42km of urban road resealed along Mpindi road in the Northern division)	(N/A)	650 (0.42km of urban resealed in Municipal council along Bulolo road Kasokoso Central Division)
			0.6km urban road resealed in municipal council along Old Market Street Nkatu Northern division)

Non Standard Outputs:	Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor during the works .	N/A	monitoring report produced.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	417,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	417,000

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	442 (0.72 km of Mpindi road , 1.1km old market street, 0.45km Ngobi road,0.2km oboja drive,0.45km oboja street,0.62km saza road,0.584km of wagoina and 0.3km of bikadho road are urban paved roads routinely maintained.)	1535 (15.35KM of urban paved roads routinely maintained in the municipal council.)	3740 (3.740km of urban roads routinely maintained in the municipality along oboja street,wagoina road, bikadho road,saza road and ngobi road in central division at kasokoso while old kaliro road ,old market street and mpindi road in northern division in Nkono.)
Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (N/A)	0 (N/A)

Non Standard Outputs:	Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor during the works .	Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor during the works .	reports and photos of works executed in place
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	150,000	<i>Non Wage Rec't:</i>	61,227	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	150,000	Total	61,227	Total	0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	286 (28.68km of urban unpaved roads rehabilitated in the municipality on the following	1382 (13.82KM of urban unpaved roads rehabilitated in the municipal council)	0 (N/A)
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Vote: 773 Iganga Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

roads, MPINDI ROAD
 Balunywa Road, Junja General
 company and Oboja Drive balance
 Abdalah Waibi Road
 Baitambogwe Road
 Balileta Road
 Balita Lane
 Bataka Road
 Ben Kiwanuka Crescent
 Budhugo Close
 Bulolo Road
 Bwongo Road
 Catherine Road
 Constitution Road
 Daventery Road
 Dhikusoka Road
 Dr.Wandira Kazib. Road
 Galyana Road
 Gasemba Road
 Gutosi Road
 Gwaivu Road
 Igamba Road
 Independence Rd
 Isiiko Road
 Kajwanga Road
 Kakerewe Road
 Kaluba Road
 Kasokoso Crescent
 Kasoma Road
 Kasomali Road
 Kasumba Road
 Katambala Road
 Kazizko Road
 Kimpi Close
 Kinyiri Road
 Kiregeya Road
 Kisambira Lane
 Kyabazinga Road
 Kyafu Road
 Kyesimira Road
 Kyeyago Road
 Kyobika Road
 Lubaale Road
 Lubas Road
 Moses Kintu Road
 Mufumba Road
 Magezi Talemwa Road
 Mugolofa Road
 Mulumba Close
 Mutekanga Road
 Nabuzana Road
 Nakabaale Road
 Nakalyowa Road
 Nakilulwe Road
 Namigugu Road
 Narambai Road
 Ndazula Crescent
 Nsiiro Road
 Nsobani Road
 Ntamu Road

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

	Old Kaliro Road				
	Old Market Street				
	Richard Scort Road				
	Samson Muzei Road				
	School Lane(Kasokoso)				
	Speke Road				
	Teefe Road				
	Wambuzi Road				
	Zabuliwo Road)				
Non Standard Outputs:	Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor	Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	420,000	<i>Non Wage Rec't:</i>	45,300	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	420,000	Total	45,300	Total

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)		25 (6.36km of urban unpaved roads periodically maintained.)
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)		25 (9.45km of urban unpaved roads routinely maintained)
Non Standard Outputs:	N/A	N/A		inspection road reports produced.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (N/A)	0 (N/A)		13 (Installed culvert pieces along roads in municipal council totaling to 13no.in both diviions s central & Northern to improve on the accessiblity of road users)
Non Standard Outputs:	N/A	N/A		Supervision/inspection report produced
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: the detailed planning and digitizing N/A the iganga municipal council plan to be carried out the department constructed a health center OPD in the municipality.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs: N/A N/A Repair, service and procurement of spare parts for the equipment/vehicles to ensure they are in sound condition

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	85,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	85,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

Commemorating gazetted tree planting days in iganga municipal council.ie world environment day, world forest day world youth day ,womens day ,labour day
Commemorating gazetted tree planting days in iganga municipal council.ie world environment day, world forest day world youth day ,womens day ,labour day
Commemorating gazetted tree planting days in iganga municipal council.ie world environment day, world forest day world youth day ,womens day ,labour day

<i>Wage Rec't:</i>	8,588	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	31,080
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,870	<i>Non Wage Rec't:</i>	5,999
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	18,588	<i>Total</i>	1,870	<i>Total</i>	37,079
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Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (200 people participated in tree planting days. (100 men participated in tree planting days and 100 women participated in tree planting days))	20 (20 people participated in tree planting days(12 women and 8 men))	200 (200 people participated in tree planting days. (100 men participated in tree planting days and 100 women participated in tree planting days))
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Area (Ha) of trees established (planted and surviving)	0 (N/A)	15 (1.5 ha of trees established planted and surviving in the municipal)	300 (300 trees to be planted and ensure their survival)
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Non Standard Outputs:	N/A	measurement through use of tape measure done on the land.trees protected by spraying medicine and watering	safe guards to be used to protect the trees. Community attitude improved in the municipality.reduced stray animals in the municipality.trees grown .
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,462	<i>Non Wage Rec't:</i>	5,780	<i>Non Wage Rec't:</i>	5,999
<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,662	Total	6,980	Total	5,999

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Monitoring and compliance inspections carried out in the municipal council.)	5 (5 Monitoring and compliance inspections carried out in the municipal council.)	12 (12 Monitoring and compliance inspections carried out in the municipal council.)
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Non Standard Outputs:	Inspection of the development projects weather they meet minimum condition..	field visits carried out.Inspection of the development projects weather they meet minimum condition..	Inspection of the development projects weather they meet minimum condition..
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Evaluation of environment eco system	Evaluation of environment eco system	Evaluation of environment eco system
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	250	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	11 (11 wetland community management committees formulated in the municipal council)
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Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,999
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,999

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 773 Iganga Municipal Council

Workplan Outputs

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

8. Natural Resources

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	11 (11 wetland areas to be restored and managed)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 5,999

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (100 community members trained in environmental monitoring(50 women and 50 men))	18 (18 community members trained in environmental monitoring(12 women and 6 men))	200 (200people in the community trained in the ENR monitoring.)
Non Standard Outputs:	training trainers on how to handle community during monitoring training. Encouraged political wings to initiate environmental programmes.	training trainers on how to handle community during monitoring training. Encouraged political wings to initiate environmental programmes	training trainers on how to handle community during monitoring training. Encouraged political wings to initiate environmental programmes.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	419	<i>Non Wage Rec't:</i> 200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	419	Total 5,999

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Monitoring and compliance inspections carried out in the municipal council.)	5 (5 Monitoring and compliance inspections carried out in the municipal council.)	23 (23monitoring and compliance surveys to be undertaken in the municipality)
Non Standard Outputs:	Sensitisation of community on the environmental laws and Act	Sensitisation of community on the environmental laws and Act	Sensitisation of community on the environmental laws and Act
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,000	Total 800

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	24 community mobilization ,sensitization,trained to participate effectively in development programmes in the municipal council.	15 community group registered and issued certificates. The department verified the groups existence.	mainstreaming development and empowering of youth in the municipality.
	Salaries paid to community based staff in the municipal council.	6 community mobilization ,sensitization,trained to participate effectively in development programmes in the municipal council.	Community attitude will improve in the municipality towards development.
	National laws and urban council policies on gender ,labour and social development enforced in the municipal council.	National laws and urban council policies on gender ,labour and social development enforced in the municipal council.	Relevancy ascertainment in youth project developments.
	Advised the urban council policies and community development management tendered.	Advised the urban council policies and community development management tendered.	Community attitude will improve on the new laws and regulations ,project implementation and coming up policies in the municipality.
	Advocacy for the community done in the municipal council.	Advocacy for the community done in the municipal council.	Women will be empowered and mainstreamed on the poverty alleviation by training them in income generating activities and funding women councils.
	National policies and standards on occupational health and safety enforced.	National policies and standards on occupational health and safety enforced.	National celebrations will be carriedout in the municipality.
	Training programmes on FAL and vocational training programmes conducted in the municipal council.	Training programmes on FAL and vocational training programmes conducted in the municipal council.	People with disability economically will be empowered and facilitated in the development plan.
	Development groups organised and registered in the municipal council.	Development groups organised and registered in the municipal council.	The department will carry out awareness to the CSO working in the municipality.
			Follow up on the GBV cases carriedout in the municipality.
			OVCs will be harmonised in the municipality.
			Outreaches will be carriedout in the municipality.

<i>Wage Rec't:</i>	4,004	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,480
<i>Non Wage Rec't:</i>	36,881	<i>Non Wage Rec't:</i>	3,220	<i>Non Wage Rec't:</i>	25,850
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,011
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,885	Total	3,220	Total	46,341

Output: Community Development Services (HLG)

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

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	the department carries out harmonisation programmes such as people living with AIDS ,OVC and alos valnarable children harmonisation. The department educates people on gender equality and also raises awareness to the community on the new developments which are to be implemented so as the people in the community embresses the changes. The department also mobilises its people on proper sanitation in their respective jurisdictions.	the department carries out harmonisation programmes such as people living with AIDS ,OVC and alos valnarable children harmonisation. The department educates people on gender equality and also raises awareness to the community on the new developments which are to be implemented so as the people in the community embresses the changes. The department also mobilises its people on proper sanitation in their respective jurisdictions.	the department carries out harmonisation programmes such as people living with AIDS ,OVC and alos valnarable children harmonisation. The department educates people on gender equality and also raises awareness to the community on the new developments which are to be implemented so as the people in the community embresses the changes. The department also mobilises its people on proper sanitation in their respective jurisdictions.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	629	<i>Non Wage Rec't:</i>	314	<i>Non Wage Rec't:</i>	629
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	629	Total	314	Total	629

Output: Adult Learning

No. FAL Learners Trained	200 (200 FAL Learners trained in the municipal council.(110 FAL Learners in central division and 90 FAL Learners in Northern division))	100 (100 FAL Learners trained in the municipal council.(60 FAL Learners in central division and 40 FAL Learners in Northern division))	200 (200 FAL learners trained in the municipality that is to say central division and northern division.)
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Non Standard Outputs:	Reserch carriedout on the projects to traine them. Monitoring of FAL classes carriedout.	Reserch carriedout on the projects to traine them. Monitoring of FAL classes carriedout.	Reserch carriedout on the projects to trained them. Monitoring of FAL classes carriedout.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,484	<i>Non Wage Rec't:</i>	1,242	<i>Non Wage Rec't:</i>	2,484
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,484	Total	1,242	Total	2,484

Output: Gender Mainstreaming

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

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 Youth councils supported in the municipal council through training of youth leaders.)	2 (2 Youth councils supported in the municipal council through training of youth leaders.)	14 (14 Youth councils supported in the municipal council.)
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Vote: 773 Iganga Municipal Council

Workplan Outputs

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

9. Community Based Services

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

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

three accounts opened that is to say operational account , revolve funding and project accounts in the municipality.

Subcounty level training on beneficiary selection, enterprise selection, appraisal, supervision, monitoring & Documentation

Subcounty level training on beneficiary selection, enterprise selection, appraisal, supervision, monitoring & Documentation

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

youth projects funded by the municipality.

youth projects funded by the municipality.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,133	<i>Non Wage Rec't:</i>	566	<i>Non Wage Rec't:</i>	101,133
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,133	Total	566	Total	101,133

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

3 (3aids supplied to disabled and elderly community in the municipality.)

2 (2aid supplied to disabled and elderly community in the municipality in form of carpentry shop to the disabled.)

2 (2 aids supplied to disabled and elderly community in the municipality.)

Non Standard Outputs: Training the PWDs in proposal writing andproject management and startup of Business. The PWDs activities monitored.

Training the PWDs in proposal writing andproject management and startup of Business. The PWDs activities monitored.

project proposals from the PWDs submitted for approval.

Attitude of the PWDs improved in the municipality.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,730	<i>Non Wage Rec't:</i>	2,366	<i>Non Wage Rec't:</i>	4,730
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,730	Total	2,366	Total	4,730

Output: Work based inspections

Non Standard Outputs: 4 Inspections carried out to establish how CDDP Funds are accounted for the which projects have been made from the funds by groups.

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

4 inspection report prepared and in place on CDD project implementation.

50 youth livelihood groups evaluated in the municipality and verified

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	750	Total	8,000

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

9. Community Based Services

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 trained in entrepreneurship skills, how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trained in how to make enterprising groups.	women trained in entrepreneurship skills, how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trained in how to make enterprising groups.	project proposal reports prepared and in place on entrepreneurship request. The attitude of women in the community towards working towards poverty alleviation for all.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,133	<i>Non Wage Rec't:</i>	566	<i>Non Wage Rec't:</i>	1,133
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,133	Total	566	Total	1,133

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	4 output budget tool reports prepared at the municipal council and submitted to the line ministries quarterly AND 1 BFP prepared, 2 performance form B prepared and submitted to the ministry of finance and economic planning and line ministry for 2014/15.	1 output budget tool report for quarter 4 prepared at the municipal council and submitted to the line ministries quarterly AND 1, 1 draft performance form B prepared and submitted to the ministry of finance and economic planning and line ministry for 2014/15.	4 output budget tool reports prepared at the municipal council and submitted to the line ministries quarterly AND 1 BFP prepared, 2 performance form B prepared and submitted to the ministry of finance and economic planning and line ministry for 2015/16.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,381	<i>Non Wage Rec't:</i>	5,644	<i>Non Wage Rec't:</i>	41,903
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

10. Planning

	<i>Total</i>	22,381	<i>Total</i>	5,644	<i>Total</i>	51,903
Output: District Planning						
No of qualified staff in the Unit	0 (N/A)		0 (N/A)		0 (N/A)	
No of minutes of Council meetings with relevant resolutions	0 (N/A)		0 (N/A)		24 (24 minutes of council meetings with relevant resolutions in place)	
No of Minutes of TPC meetings	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		projects monitored in the municipality.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,000
Output: Development Planning						
Non Standard Outputs:	1 municipal 5 year development plan prepared and backup support given to the divisions		1 municipal 5 year development plan prepared and backup support given to the divisions		1 municipal 5 year development plan prepared and backup support given to the divisions	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,972	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	5,972	Total	2,000
Output: Operational Planning						
Non Standard Outputs:	the department will establish an office for the planning unit at the municipality.the department will carryout monitoring and investment servicing in the municipality.		the department will establish an office for the planning unit at the municipality.the department will carryout monitoring and investment servicing in the municipality.		the department will establish an office for the planning unit at the municipality.the department will carryout monitoring and investment servicing in the municipality.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	3,100	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,100	Total	4,000	Total	2,000

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

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

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2014/15	2014/15	2015/16
Salaries paid to staff of audit. 12 monitoring activities of office operations.	Salaries paid to staff of audit. 12 monitoring activities of office operations.	Salaries paid to staff of audit. 3 monitoring activities of office operations.	Salaries paid to staff of audit. 12 monitoring activities of office operations.
Verification of tendered revenue sources carriedout.	Verification of tendered revenue sources carriedout.	Verification of tendered revenue sources carriedout.	4 quarterly reports produced in the department and acquisition of audit procedures and guidelines.
Verification of road gang works in the municipality.	Verification of road gang works in the municipality.	Verification of road gang works in the municipality.	Improved knowledge in the audit department .
Examination of pay change forms and other salary claims and special investigation.	Examination of pay change forms and other salary claims and special investigation.	Examination of pay change forms and other salary claims and special investigation.	The department improved the infrastructure interms of communication.
Workshops and seminars carriedout in the municipal.	Workshops and seminars carriedout in the municipal.	Workshops and seminars carriedout in the municipal.	Improved storage of documents in the department.
	<i>Wage Rec't:</i> 4,463	<i>Wage Rec't:</i> 7,675	<i>Wage Rec't:</i> 15,348
	<i>Non Wage Rec't:</i> 14,500	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 37,843
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,963	Total 10,475	Total 53,191

Output: Internal Audit

No. of Internal Department Audits	2014/15	2014/15	2015/16
	40 (40 internal department audits carried out in the municipal council.(12 quarterly internal audit on proper financial management where by 4 carried out in central division, 4 carried out at the municipal council and 4 carried out at Northern division. 3 audits carried out on USE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.	20 (20 internal department audits carried out in the municipal council.(2 quarterly internal audit on proper financial management where by 1 carried out in central division, 1 carried out at the municipal council and 1 carried out at Northern division. 1 audits carried out on USE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.	20 (20 internal department audits carried out in the municipal council.(12 statutory quarterly audits and 8 special audits))
	3 audits carried out on UPE to ensure the whether government funds are put under proper use and	1 audits carried out on UPE to ensure the whether government funds are put under proper use and	

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

11. Internal Audit

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 physical audit carried out on local revenue collection in the municipal council.1 carried out in central division and 1 carried out in Northern division.

1 physical audit carried out in the health centers of Walugogo, Iganga municipal health center and prisons health centers.

1 audit carried out in the CDDP Programme in the municipal council.)

Date of submitting Quaterly Internal Audit Reports

30/10/2014 (30th /10/2014 is when first quarter audit reports submitted,second quarter audit reports submitted on 30/1/2015 ,third quarter submitted on 30th/4/2015 and the forth quarter submitted on 31st /7 /3015 for the municipal council headoffice ,central division and northern division.)

30/1/2015 (30th /1/2015 is when first quarter audit reports submitted,second quarter audit reports submitted on)

30/10/2015 (30th /10/2015 is when first quarter audit reports submitted,second quarter audit reports submitted on 30/1/2016 ,third quarter submitted on 30th/4/2016 and the forth quarter submitted on 31st /7 /3016 for the municipal council headoffice ,central division and northern division.)

Non Standard Outputs:

Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council,Visiting sites of all government projects.

Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council,Visiting sites of all government projects.

Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council,Visiting sites of all government projects.

Verification off all issued out receipt books.

Verification off all issued out receipt books.

Verification off all issued out receipt books.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,233	<i>Non Wage Rec't:</i>	1,222	<i>Non Wage Rec't:</i>	1,413
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,233	Total	1,222	Total	1,413

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

11. Internal Audit

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	528	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	528	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	2,446,598	<i>Wage Rec't:</i>	1,143,752	<i>Wage Rec't:</i>	2,234,393
<i>Non Wage Rec't:</i>	3,085,843	<i>Non Wage Rec't:</i>	1,165,812	<i>Non Wage Rec't:</i>	3,295,691
<i>Domestic Dev't</i>	520,200	<i>Domestic Dev't</i>	145,849	<i>Domestic Dev't</i>	432,485
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,052,640	Total	2,455,412	Total	5,962,570

Vote: 773 Iganga Municipal Council

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of Staff salaries in the department.	General Staff Salaries	174,213
		Contract Staff Salaries (Incl. Casuals, Temporary)	1,670
	Improving on Service delivery through regular attendance to duty, reduced absenteeism and abscondments at the municipality.	Allowances	10,672
		Medical expenses (To employees)	4,888
	12 TPC meetings to be held at the municipality, 12 management meetings	Advertising and Public Relations	10,005
		Workshops and Seminars	2,436
	budget for the financial year prepared, executed and accountabilities made.	Commissions and related charges	11,889
		Computer supplies and Information Technology (IT)	13,293
	Legal matters handled and council advised on legal matters at the municipality.	Welfare and Entertainment	6,873
		Printing, Stationery, Photocopying and Binding	3,480
	Improving Staff attitude through attending workshops and seminars.	Small Office Equipment	5,237
		Bank Charges and other Bank related costs	348
	Minutes and reports on different activities produced	Subscriptions	3,480
		Information and communications technology (ICT)	5,742
	Staff supervised, departments coordinated in the municipality.	Uniforms, Beddings and Protective Gear	1,000
		Consultancy Services- Short term	78,637
	monitoring the performance of staff and revenue collection.	Travel inland	13,529
		Travel abroad	3,480
	Plans approved in the department and illegal constructions stopped.	Medical expenses (To general Public)	1,301
	The department monitored and supervised the works projects in the municipality.		
	Cracked down stray animals,		
	demolition of illegal structures and kiosks and removal of road side vendors.		
		Wage Rec't:	174,213
		Non Wage Rec't:	177,962
		Domestic Dev't	0
		Donor Dev't	0
		Total	352,175

Output: Human Resource Management

Allowances	104
Computer supplies and Information Technology (IT)	3,200
Printing, Stationery, Photocopying and Binding	1,736

Vote: 773 Iganga Municipal Council

Workplan Details

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

1a. Administration

Non Standard Outputs:

the department updated the pay rolls monthly at ministry of public service due to IPPS interface system with IFMS for staff salaries, pension and gratuity.

pay change reports filled and submitted to ministry of public service and ministry of finance.

Payrolls printed and sign for by the human resource officer at the municipality.

computed the annual wage bill performance and staff lists and submitted to the public service.

The human resource officer attended workshops and seminar

The department recruited staff in the critical positions.

Human resource officer carried out data capture and updating data based staff for pensioners and staff in the municipality.

Wage Rec't:	0
Non Wage Rec't:	5,040
Domestic Dev't	0
Donor Dev't	0
Total	5,040

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>10 (10 capacity building sessions undertaken in the municipality and these include sensitisation of training committee on relevant guidelines. Sensitisation of reward and sanction committee on relevant guidelines. Sensitisation of contracts committee, staff inducted on customer care, women teachers sensitised on HIV/AIDS, Sensitisation of local leaders on environmental issues. Laws and regulations. Sensitisation of staff on financial management, OBT and accountability and vote controlling . Training on result orientation to staff and tax assessment)</p>	<p>Allowances Staff Training</p>	<p>3,115 13,411</p>
Availability and implementation of LG capacity building policy and plan	yes (capacity building policy and plan available for implementation of local governments)		
Non Standard Outputs:	<p>10 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 resource persons to facilitate training at the municipality.</p>		

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

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
1a. Administration		
		<i>Domestic Dev't</i> 16,526
		<i>Donor Dev't</i> 0
		Total 16,526
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	20 (20% of LG established posts filled in the divisions of the municipality.)	3,000
	<i>Fuel, Lubricants and Oils</i>	
	<i>Maintenance - Vehicles</i>	1,000
Non Standard Outputs:	the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues, the planning and implementation strategy evaluated for the divisions. Books of accounts supervised on the updates and whether they are ruled to date. the projects such as CDD and LGDP at the division monitored on the value for money.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 4,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 4,000
Output: Registration of Births, Deaths and Marriages		
Non Standard Outputs:	proper information flow in the municipality. The department reported on the population of children born, death and marriage in the municipality.	1,000
	<i>Allowances</i>	
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Travel inland</i>	1,000
	Council records kept in safe custody	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 3,000
Output: Records Management		
Non Standard Outputs:	correspondances received and dispatched to relevant offices of different ministries and departments.	1,200
	<i>Allowances</i>	
	Council documentation safe guarded in the municipal council.	
	Correspondances filed properly at the municipal head quarter.	
	Information availed to clients and stake holders.	
	Incoming mails received and routed to relevant officers,	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,200
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 1,200

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	174,213
		<i>Non Wage Rec't:</i>	191,202
		<i>Domestic Dev't</i>	16,526
		<i>Donor Dev't</i>	0
		Total	381,941

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	13/1/2015 (13/1/2015 is the date for submitting the annual performance report.)	<i>General Staff Salaries</i>	91,431
		<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	5,000
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todote,reconciled and ruled off for iganga municipal council.	<i>Staff Training</i>	1,800
		<i>Computer supplies and Information Technology (IT)</i>	5,800
		<i>Special Meals and Drinks</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,505
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Travel inland</i>	13,800
		<i>Travel abroad</i>	4,605
		<i>Wage Rec't:</i>	91,431
		<i>Non Wage Rec't:</i>	37,005
		<i>Domestic Dev't</i>	6,505
		<i>Donor Dev't</i>	0
		Total	134,941

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	802782000 (802,782,000 was the value of other local revenue collects.these other local revenue centers are property rate ,application ,rent and rates, transfers ,business licence, occupation permits,park fees,premium.alteration,miscellenous,animal husbandry, markets,refuse collection and so on.)	<i>Consultancy Services- Short term</i>	15,000
		<i>Allowances</i>	11,105
Value of Hotel Tax Collected	16800000 (16,800,000 was the value for hotel tax in the municipality.8,400,000 was value at central division and 8,400,000 value at Northern division.)		
Value of LG service tax collection	62756000 (62,756,000 was the value for local service tax collected in the municipality.35,143,360 was value at central division and 27,612,640 value at Northern division.)		
Non Standard Outputs:	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal,updated the revenue enhancement plans.		

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
2. Finance		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	26,105
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	26,105
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	9/4/2015 (Draft budget and annual workplans presented to council on 9/4/2015 in iganga municipal council hall.)	900
Date of Approval of the Annual Workplan to the Council	29/5/2015 (29/5/2-015 will be the date of approval of workplans to council.)	1,100
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.	2,000
	<i>Computer supplies and Information Technology (IT)</i>	
	<i>Special Meals and Drinks</i>	
	<i>Printing, Stationery, Photocopying and Binding</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	4,000
Output: LG Expenditure mangement Services		
Non Standard Outputs:	the municipality prepared monthly financial statements.	15,000
	Reduced on the audit queries in the municipality.	
	Bank reconciliations prepared in the municipality on the monthly basis.	
	The municipality maintained the store ledgers and proper internal controls.	
	<i>Printing, Stationery, Photocopying and Binding</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	15,000
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	4/8/2015 (4/8/2015 will be the date for submission of annual final accounts to the Auditor General)	3,420
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	
	<i>Staff Training</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,420
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	3,420

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	91,431
	<i>Non Wage Rec't:</i>	85,530
	<i>Domestic Dev't</i>	6,505
	<i>Donor Dev't</i>	0
	Total	183,466

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Monitoring and supervision on implementation of Government projects by Political Leaders	<i>General Staff Salaries</i>	34,070
		<i>Allowances</i>	171,228
	Implementation of resolutions on budget proposals and workplans		
	Approving of Budget by council on timely basis		
	Production of Board of Survey reports in the Municipality		
	Improving and broadening of Councillors knowledge of the Law		
	7 (seven) full Council meetings to be held		
	12 Executive Committee meetings to be held		
	18 Sectoral meetings to be held		
		<i>Wage Rec't:</i>	34,070
		<i>Non Wage Rec't:</i>	171,228
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	205,298

Output: LG procurement management services

Non Standard Outputs:	Preparation of 4 Quarterly reports	<i>General Staff Salaries</i>	22,046
	Holding 10 contracts committee meetings	<i>Allowances</i>	6,972
	Preparation of 1 Annual Procurement work plan for the municipal council	<i>Advertising and Public Relations</i>	21,200
	preparation of 12 Monthly reports	<i>Computer supplies and Information Technology (IT)</i>	4,800
	preparation of Bidding documents.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	- Safe keeping of procurement records		
	- 3 Evaluation committee schedule for meetings	<i>Small Office Equipment</i>	2,600
	- 3 Bid opening meetings arranged		
		<i>Wage Rec't:</i>	22,046
		<i>Non Wage Rec't:</i>	37,572
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	59,618

Vote: 773 Iganga Municipal Council

Workplan Details

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

3. Statutory Bodies

Output: LG Political and executive oversight

Non Standard Outputs:	12 Political executive meetings to be held in the Municipality <i>Allowances</i>	7,920
	Government projects such as PAF, LGMSDP, CDDP NAADS to be monitored at the level of implementation by the executive committee.	
	Approval of reallocations and supplementary budgets.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 7,920
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 7,920

Output: Standing Committees Services

Non Standard Outputs:	- 18 Standing committee meetings to be held by sectoral committees such as finance, planning and administration committee, production and social services committee, works and physical planning committee in iganga municipal council. <i>Allowances</i>	9,453
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 9,453
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 9,453

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	56,116
	Non Wage Rec't:	226,173
	Domestic Dev't	0
	Donor Dev't	0
	Total	282,289

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	50 health workers paid salaries.(27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at division)	General Staff Salaries	208,853
		Allowances	4,000
		Advertising and Public Relations	1,000
		Workshops and Seminars	2,000
		Welfare and Entertainment	4,000
		Printing, Stationery, Photocopying and Binding	1,000
	the department participated in child days class outreaches.	Other Utilities- (fuel, gas, firewood, charcoal)	1,500
	Children health improved in the municipality.	Medical and Agricultural supplies	2,000
	Supervision and monitoring health services reports in place.	Travel inland	4,500
	Improved infrastructure on lighting and flow of water in the facilities.	Fuel, Lubricants and Oils	6,332
	Community attitude improved on the health program implimentation and follow up.		
	Community sensitised on the health protection issues and health laws and bylaws.		
		Wage Rec't:	208,853
		Non Wage Rec't:	26,332
		Domestic Dev't	0
		Donor Dev't	0
		Total	235,184

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community sensitised on hygiene and sanitation .the department controlled the water quality in the municipality.the department inspected all schools in the municipality to ensure the school health was condusive .the departmental staff advised the community on what is required for the ideal homestead.	Allowances	5,000
		Other Utilities- (fuel, gas, firewood, charcoal)	8,000
		Medical and Agricultural supplies	5,000
		Fuel, Lubricants and Oils	4,326
		Wage Rec't:	0
		Non Wage Rec't:	22,326
		Domestic Dev't	0

Vote: 773 Iganga Municipal Council

Workplan Details

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

Donor Dev't 0
Total **22,326**

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	2500 (2500 inpatients visited the government health facilities in the municipal health center only.)	<i>Transfers to other govt. units</i>	17,322
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.))		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of villages with functional existing ,trained and re[portin quarterly)		
%age of approved posts filled with qualified health workers	72 (72% of the approved posts filled with qualified health workers in the municipality.)		
No.of trained health related training sessions held.	30 (30 trained health related training sessions held in the municipal council)		
No. and proportion of deliveries conducted in the Govt. health facilities	520 (520 deliveries conducted in the government health facilities in iganga municipal health center.)		
Number of outpatients that visited the Govt. health facilities.	69000 (69,000 outpatients visited the government health facilities in the municipality. Health facilities in the municipality include iganga municipal health center, walugogo health center and prisons health center.)		
No. of children immunized with Pentavalent vaccine	0 (N/A)		
Non Standard Outputs:	the staff filled the performance appraisals. The staff registered and attended to the sick people.drugs stock taken.		

Wage Rec't: 0
 Non Wage Rec't: 17,322
 Domestic Dev't 0
 Donor Dev't 0
Total **17,322**

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (1 Health center constructed at iganga municipal council in Northern division)	<i>Non Residential buildings (Depreciation)</i>	7,876
No of healthcentres rehabilitated	0 (N/A)		
Non Standard Outputs:	Bills of quantities prepared.the department inspected the progress on the construction.		

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

Vote: 773 Iganga Municipal Council

Workplan Details

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

5. Health

<i>Domestic Dev't</i>	7,876
<i>Donor Dev't</i>	0
<i>Total</i>	7,876

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	208,853
		<i>Non Wage Rec't:</i>	65,980
		<i>Domestic Dev't</i>	7,876
		<i>Donor Dev't</i>	0
		Total	282,709

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	198 (198 teachers paid salaries in the municipality. Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.)	<i>General Staff Salaries</i>	1,155,701
		<i>Welfare and Entertainment</i>	7,027
		<i>Travel inland</i>	3,000
No. of qualified primary teachers	198 (198 teachers qualified in the municipality. Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.)		
Non Standard Outputs:	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.		
		<i>Wage Rec't:</i>	1,155,701
		<i>Non Wage Rec't:</i>	10,027
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,165,728

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	6898 (6898 Pupils enrolled in UPE Schools in iganga municipal council.(1861 pupils enrolled in Iganga Town council Primary school,927 pupils enrolled in Igamba Town Council primary school,560 pupils enrolled in Bugumba primary schools. 1031 pupils enrolled in Nakavule primary school,1157 pupils enrolled in Kasokoso Town council primary school,558 in Buligo town council primary school and 804 pupils at Noor Islamic))	<i>Conditional transfers for Primary Education</i>	54,931
No. of student drop-outs	75 (75 students dropped out of school in the municipal.)		

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
No. of Students passing in grade one	250 (250 students passing in grade one in all government aided schools that is to say igamba primary school, Noor islamic primary school, Iganga town council primary school, bugumba islamic primary school, buligo primary school, nakavule primary school and kasokoso primary school.)	
No. of pupils sitting PLE	1500 (1500 pupils sitting for PLE at the municipal council schools.)	
Non Standard Outputs:	improved enrollment in schools and improved examination results in school.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 54,931
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 54,931

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	5 (5 classrooms constructed in UPE at Nakavule primary school and Noor islamic)	<i>Non Residential buildings (Depreciation)</i>	145,102
No. of classrooms rehabilitated in UPE	5 (5 classrooms rehabilitated in UPE at iganga municipal primary school.)		
Non Standard Outputs:	site inspection reports in place. payments for stage completion made.		
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 0	
		<i>Domestic Dev't</i> 145,102	
		<i>Donor Dev't</i> 0	
		Total 145,102	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (2 stance latrines constructed at kasokoso primary school.)	<i>Non Residential buildings (Depreciation)</i>	7,977
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	project to be sensitised to the community, monitoring of the projects to be done by the engineer, accounting officer, internal auditor and education officer.		
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 0	
		<i>Domestic Dev't</i> 7,977	
		<i>Donor Dev't</i> 0	
		Total 7,977	

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (2 teachers' houses constructed at Bugumba primary school)	<i>Residential buildings (Depreciation)</i>	86,121
No. of teacher houses rehabilitated	0 (N/A)		

Vote: 773 Iganga Municipal Council

Workplan Details

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

Non Standard Outputs: site inspection reports in place.payments for stage completion made.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	86,121
<i>Donor Dev't</i>	0
Total	86,121

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (7primary schools receiving furniture in the municipality. 54 desks to be supplied to iganga municipal council primary school,25 desks to be supplied to nakavule primary school,25 desks to be supplied to bugumba primary school and 25 desks to be supplied to igamba primary school.)	<i>Furniture and fittings (Depreciation)</i>	33,988
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Non Standard Outputs: the schools to be monitored on the quality of furniture supplied to them. The department has to raise awareness through sensitisation on the projects to be implemented.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,988
<i>Donor Dev't</i>	0
Total	33,988

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	50 (50 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	<i>General Staff Salaries</i>	485,899
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No. of students passing O level	85 (85 students passed o level in the municipal council schools.)
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No. of students sitting O level	2393 (2393 Students sat for O level exams in king of kings,Nakavule primary school, triangle college ,top care ,savanah high school,iganga town view,dynamic ss and iganga high school.)
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Non Standard Outputs: meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.

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

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8695 (8695 students enrolled in USE In schools that include 1228 dynamic secondary school,1662 king of kings, 784	<i>Conditional transfers for Secondary Schools</i>	1,006,227
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Vote: 773 Iganga Municipal Council

Workplan Details

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

triangle secondary school ,2502 top care ,1058 town view school, 872 Nakavule central, 549 savana high)
 Non Standard Outputs: improved enrollment in schools and improved examination results in school.

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	inspection reports in place at the municipality. Minutes of meetings construction of classroom blocks constructions of latrines and teacher's houses	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	2,700 3,000 2,500 2,000 1,000 9,922 2,260
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 23,382 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 23,382	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	11 (11 secondary schools inspected in quarter in the municipal council)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,600 1,999
No. of tertiary institutions inspected in quarter	4 (4 inspections carried out in tertiary institutions.)	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	3,820 2,001
No. of inspection reports provided to Council	4 (4 Inspection Reports provided to council.)		
No. of primary schools inspected in quarter	70 (70 Primary schools inspected inspected both government aided and private schools in the municipal council)		
Non Standard Outputs:	the education officer head counts pupils, inspect teaching guides, hold management meetings.		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,419 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 9,419

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,641,600
		<i>Non Wage Rec't:</i>	1,103,986
		<i>Domestic Dev't</i>	273,188
		<i>Donor Dev't</i>	0
		Total	3,018,774

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Reportings, repair of vehicles & equipments inspection/ supervision of works planned and land for acquisition of plots, attend meetings at sectoral level, pay salaries to staff under works department, water and electricity bills paid, repair of water system of the municipal, approval of building plans and alterations, transfer of ownership, acquiring of land titles, improve /review of council structural plan and any other assignment issued by the chief executive.	<i>Uniforms, Beddings and Protective Gear</i>	7,000
		<i>Consultancy Services- Long-term</i>	59,261
		<i>General Staff Salaries</i>	47,038
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	42,600
		<i>Allowances</i>	19,271
		<i>Printing, Stationery, Photocopying and Binding</i>	2,286
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Electricity</i>	1,535
	Ensure the implementation of projects planned and supervision.		
	Road designing to ensure proper road access, preparation of workplans and bills of quantities for the project works.		
	Projects such as road fund, LGDP monitored and certificates of status levels produced.		
	Engineer provided technical advise to contractors who do construction works for the municipality.		
	Proper drainage system and pot filling in the urban roads carried out in the municipal council to ensure easy access of infrastructure.		
	Purchase of fire extinguishers, vehicles repaired and serviced. Consultancy services provided to the municipality. The physical planner will print physical detailed plans for the municipality, drawing boards and tables procured.		
	Roads marked in the divisions, routine manual maintenance carried out by road gang; routine mechanisation carried out on urban roads. Roads graded, reshaped, paved; demarcation of parking and beautification carried out		

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7a. Roads and Engineering			
		<i>Wage Rec't:</i>	47,038
		<i>Non Wage Rec't:</i>	73,492
		<i>Domestic Dev't</i>	59,261
		<i>Donor Dev't</i>	0
		Total	179,791
Output: Promotion of Community Based Management in Road Maintenance			
Non Standard Outputs:	Roads maintained by road gang to ensure they are in good condition for road users	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	42,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	42,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,600
2. Lower Level Services			
Output: Urban Roads Resealing			
Length in Km of urban roads resealed	650 (0.42km of urban resealed in Municipal council along Bulolo road Kasokoso Central Division	<i>Conditional transfers for Road Maintenance</i>	417,000
	0.6km urban road resealed in municipal council along Old Market Street Nkatu Northern division)		
Non Standard Outputs:	monitoring report produced.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	417,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	417,000
Output: Urban unpaved roads Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	25 (6.36km of urban unpaved roads periodically maintained.)	<i>Conditional transfers for Road Maintenance</i>	132,126
Length in Km of Urban unpaved roads routinely maintained	25 (9.45km of urban unpaved roads routinely maintained)		
Non Standard Outputs:	inspection road reports produced.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	132,126
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	132,126
Output: Bottle necks Clearance on Community Access Roads			
No. of bottlenecks cleared on community Access Roads	13 (Installed culvert pieces along roads in municipal council totaling to 13no.in both division s central & Northern to improve on the accessibility of road users)	<i>Conditional transfers to Road Maintenance</i>	40,450
Non Standard Outputs:	Supervision/inspection report produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,450
		<i>Domestic Dev't</i>	0

Vote: 773 Iganga Municipal Council

Workplan Details

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

Donor Dev't 0
Total **40,450**

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	the department constructed a health center OPD in the municipality.	<i>Non Residential buildings (Depreciation)</i>	59,261
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	59,261
		<i>Donor Dev't</i>	0
		<i>Total</i>	59,261

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair, service and procurement of spare parts for the equipment/vehicles to ensure they are in sound condition	<i>Machinery and equipment</i>	85,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	85,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	85,000

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	47,038
		<i>Non Wage Rec't:</i>	790,668
		<i>Domestic Dev't</i>	118,522
		<i>Donor Dev't</i>	0
		Total	956,228

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 Environmental mainstreaming on LGMSDP Projects ,Road fund and SFG Projects carried out in the municipal council.	<i>General Staff Salaries</i>	31,080
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	5,999
	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>	31,080
		<i>Non Wage Rec't:</i>	5,999
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,079

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (200 people participated in tree planting days.(100 men participated in tree planting days and 100 women participated in tree planting days))	<i>Allowances</i>	3,000
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Area (Ha) of trees established (planted and surviving)	300 (300 trees to be planted and ensure their survival)	<i>Travel inland</i>	999
Non Standard Outputs:	safe guards to be used to protect the trees. Community atitude improved in the municipality.reduced stray animals in the municipality.trees grown .		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,999
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,999

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 Monitoring and compliance inspections carried out in the municipal council.)	<i>Travel inland</i>	2,000
Non Standard Outputs:	Inspection of the development projects weather they meet minimum condition..		
	Evaluation of environment eco system		

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 2,000			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
Total 2,000			
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	11 (11 wetland community management committees formulated in the municipal council)	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	N/A	<i>Agricultural Supplies</i>	1,999
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 5,999			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
Total 5,999			
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	<i>Agricultural Supplies</i>	2,000
		<i>Advertising and Public Relations</i>	2,000
No. of Wetland Action Plans and regulations developed	11 (11 wetland areas to be restored and managed)	<i>Printing, Stationery, Photocopying and Binding</i>	1,999
Non Standard Outputs:	N/A		
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 5,999			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
Total 5,999			
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	200 (200 people in the community trained in the ENR monitoring.)	<i>Allowances</i>	2,000
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
Non Standard Outputs:	training trainers on how to handle community during monitoring training. Encouraged political wings to initiate environmental programmes	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,999
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 5,999			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
Total 5,999			
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	23 (23 monitoring and compliance surveys to be undertaken in the municipality)	<i>Allowances</i>	5,999
Non Standard Outputs:	Sensitisation of community on the environmental laws and Act		
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 5,999			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			

Vote: 773 Iganga Municipal Council

Workplan Details

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

8. *Natural Resources*

Total **5,999**

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	31,080
	<i>Non Wage Rec't:</i>	37,994
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	69,074

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	mainstreaming development and empowering of youth in the municipality.	<i>General Staff Salaries</i>	10,480
		<i>Allowances</i>	9,004
		<i>Workshops and Seminars</i>	3,000
	Community attitude will improve in the municipality towards development.	<i>Staff Training</i>	346
		<i>Special Meals and Drinks</i>	3,000
	Relevancy ascertainment in youth project developments.	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	Community attitude will improve on the new laws and regulations ,project implementation and coming up policies in the municipality.	<i>Consultancy Services- Long-term</i>	10,011
		<i>Travel inland</i>	8,000
	Women will be empowered and mainstreamed on the poverty alleviation by training them in income generating activities and funding women councils.		
	National celebrations will be carriedout in the municipality.		
	People with disability economically will be empowered and facilitated in the development plan.		
	The department will carry out awareness to the CSO working in the municipality.		
	Follow up on the GBV cases carriedout in the municipality.		
	OVCs will be harmonised in the municipality.		
	Outreaches will be carriedout in the municipality.		
		<i>Wage Rec't:</i>	10,480
		<i>Non Wage Rec't:</i>	25,850
		<i>Domestic Dev't</i>	10,011
		<i>Donor Dev't</i>	0
		Total	46,341

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (3 Active community development workers in the municipal council.(1 in	<i>Allowances</i>	629
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Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
	the central division ,1 in central division and 1 in municipal head office))		
Non Standard Outputs:	the department carries out harmonisation programmes such as people living with AIDS ,OVC and alos valnarable children harmonisation. The department educates people on gender equality and also raises awareness to the community on the new developments which are to be implemented so as the people in the community embresses the changes. The department also mobilises its people on proper sanitation in their respective jurisdictions.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	629
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	629
Output: Adult Learning			
No. FAL Learners Trained	200 (200 FAL learners trained in the municipality that is to say central division and northern division.)	<i>Allowances</i>	2,160
		<i>Printing, Stationery, Photocopying and Binding</i>	324
Non Standard Outputs:	Reserch carriedout on the projects to trained them. Monitoring of FAL classes carriedout.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,484
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,484
Output: Support to Youth Councils			
No. of Youth councils supported	14 (14 Youth councils supported in the municipal council.)	<i>Allowances</i>	4,600
		<i>Advertising and Public Relations</i>	5,000
Non Standard Outputs:	three accounts opened that is to say operational account , revolve funding and project accounts in the municipality.	<i>Workshops and Seminars</i>	608
		<i>Consultancy Services- Long-term</i>	90,925
	The youth livelihood workplan submitted to line ministries. The department improved on the awareness and attitude of the community on enterprenuership,project proposals and proper documentation of group formulation.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	101,133
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	101,133
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	2 (2 aids supplied to disabled and elderly community in the municipality.)	<i>Allowances</i>	1,183
		<i>Welfare and Entertainment</i>	3,547

Vote: 773 Iganga Municipal Council

Workplan Details

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

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

Attitude of the PWDs improved in the municipality.

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

Output: Work based inspections

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

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

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

Output: Reprerentation on Women's Councils

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

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

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

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	10,480
	<i>Non Wage Rec't:</i>	143,959
	<i>Domestic Dev't</i>	10,011
	<i>Donor Dev't</i>	0
	Total	164,451

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	4 output budget tool reports prepared at the municipal council and submitted to the line ministries quarterly AND 1 BFP prepared ,2 performance form B prepared and submitted to the ministry of finance and economic planning and line ministry for 2015/16.	<i>Allowances</i>	23,000
		<i>Computer supplies and Information Technology (IT)</i>	3,903
		<i>Printing, Stationery, Photocopying and Binding</i>	25,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	41,903
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	51,903

Output: District Planning

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

Output: Operational Planning

Non Standard Outputs:	the department will establish an office for the planning unit at the municipality.the department will carryout monitoring and investment servicing in the municipality.	<i>Small Office Equipment</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	0
	Non Wage Rec't:	45,903
	Domestic Dev't	10,000
	Donor Dev't	0
	Total	55,903

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to staff of audit. 12 monitoring activities of office operations.	General Staff Salaries	15,348
		Allowances	18,546
		Workshops and Seminars	3,564
	4 quarterly reports produced in the department and acquisition of audit procedures and guidelines.	Computer supplies and Information Technology (IT)	4,000
	Improved knowledge in the audit department .	Printing, Stationery, Photocopying and Binding	2,154
	The department improved the infrastructure in terms of communication.	Fuel, Lubricants and Oils	9,579
	Improved storage of documents in the department.		
		Wage Rec't:	15,348
		Non Wage Rec't:	37,843
		Domestic Dev't	0
		Donor Dev't	0
		Total	53,191

Output: Internal Audit

No. of Internal Department Audits	20 (20 internal department audits carried out in the municipal council.(12 statutory quarterly audits and 8 special audits))	Travel inland	1,413
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (30th /10/2015 is when first quarter audit reports submitted,second quarter audit reports submitted on 30/1/2016 ,third quarter submitted on 30th/4/2016 and the forth quarter submitted on 31st /7 /3016 for the municipal council headoffice ,central division and northern division.)		
Non Standard Outputs:	Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council,Visiting sites of all government projects.		
	Verification off all issued out receipt books.		
		Wage Rec't:	0

Vote: 773 Iganga Municipal Council

Workplan Details

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

11. Internal Audit

<i>Non Wage Rec't:</i>	1,413
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,413

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	15,348
<i>Non Wage Rec't:</i>	39,256		
<i>Domestic Dev't</i>	0		
<i>Donor Dev't</i>	0		
<i>Total</i>	54,604		

Vote: 773 Iganga Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Central Division		<i>LCIV: iganga municipal council</i>		980,728.20
Sector: Works and Transport				382,188.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>382,188.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				85,000.00
LCII: Nabidongha				
Repair, service and procurement of spare parts for the equipment/vehicles,	iganga municipal council headquarter central division.	Other Transfers from Central Government	231005 Machinery and equipment	85,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				196,500.00
LCII: Buligo				
Consultancy Services for road design		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	18,000.00
LCII: Kasokoso				
resealing of Bulolo road 0.6km	from Kinyiri road to Saza road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	178,500.00
Output: Urban unpaved roads Maintenance (LLS)				100,688.00
LCII: Buligo				
Construction of drainage channels along Bataka roda		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	43,788.00
LCII: Kasokoso				
consutancy		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,843.00
Grading & reshaping of Wakooli, Musa Kasolo, Tabingwa, Ziraba Muzaale, Nakauvle, Nabidongha, Mwondha close, Daudid Waiswa, Malala, Masaka close,kyeyago Ismail, Kyeyune, Kayag lane,Kakungulu, Kabaka Muzaale,,Kasokoso Annex 4.86		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	44,057.00
<i>Lower Local Services</i>				
Sector: Education				585,864.05
<i>LG Function: Pre-Primary and Primary Education</i>				<i>197,546.97</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				145,102.08
LCII: Kasokoso				

Vote: 773 Iganga Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of 3 classroom block at Noor Islamic primary school LCII: Nakavule	Noor islamic primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	81,845.00
construction of 2 classroom block at Nakavule primary school	Nakavule primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	63,257.08
Output: Latrine construction and rehabilitation LCII: Buligo				7,977.00
construction of 2 stance pit latrines at kasokoso primary school	kasokoso	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	7,977.00
Output: Provision of furniture to primary schools LCII: Buligo				19,421.71
Buliigo primary school Supplied with 54 desks LCII: Kasokoso	Buligo	Conditional Grant to SFG)	231006 Furniture and fittings (Depreciation)	4,855.43
Noor islamic primary school Supplied with 54 desks	Noor Islamic primary schoo	Conditional Grant to SFG)	231006 Furniture and fittings (Depreciation)	4,855.43
kasokosa primary school Supplied with 54 desks LCII: Nakavule	kasokoso primary school	Conditional Grant to SFG)	231006 Furniture and fittings (Depreciation)	4,855.43
Nakavule primary school Supplied with 25 desks	nakavule	Conditional Grant to SFG)	231006 Furniture and fittings (Depreciation)	4,855.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Buligo				25,046.18
Buligo primary school LCII: Kasokoso	Buligo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,713.81
Noor islamic primary school	Kasokoso	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,874.90
Kasokoso primary school LCII: Nakavule	Kasokoso	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,933.50
Nakavule primary school	Nakavule	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,523.98
<i>Lower Local Services</i>				
LG Function: Secondary Education LCII: Buligo				388,317.08
Output: Secondary Capitation(USE)(LLS) LCII: Buligo				388,317.08

Vote: 773 Iganga Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Savannah High school	Buligo	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	93,629.61
LCII: Kasokoso				
Triangle secondary school	Kasokoso	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	154,158.18
LCII: Nakavule				
Nakavule college	Nakavule	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	140,529.29
<i>Lower Local Services</i>				
Sector: Health				12,676.15
<i>LG Function: Primary Healthcare</i>				<i>12,676.15</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				7,876.15
LCII: Buligo				
Completion of Buliigo health center	Buligo	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	7,876.15
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Nabidongha				
prisons health center	Nabidongha	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,400.00
LCII: Walugogo				
Walugogo health center	walugogo	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,400.00
<i>Lower Local Services</i>				
LCIII: Northern division		<i>LCIV: iganga municipal council</i>		1,112,653.10
Sector: Works and Transport				351,649.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>351,649.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				59,261.00
LCII: Nkono				
construction of the OPD facility	Nkono	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	59,261.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				220,500.00
LCII: Nkatu				
Resealing of 0.42km on Old Market Street	from Mpindi road to the Railway line at Maize Mills	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	220,500.00
Output: Urban unpaved roads Maintenance (LLS)				31,438.00
LCII: Bugumba				

Vote: 773 Iganga Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Grading & reshaping of Bugumba, Bukyabubi, Bwana Ali, Edwau, Gulumye, Gulume, Kigulu Cloe, Leo, Nkon, & wakabi, Balidawa, Magala, Wakinakali 3.54km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	31,438.00
Output: Bottle necks Clearance on Community Access Roads				40,450.00
LCII: Nkono				
installation of culvert pieces on urban roads namely Masaka Cleo, Mutekanga, Speke, Ben Kiwanuka Crescent, Narambai, Bukyabubi, Kaziziko, Lubas, Mpindi, Samson Muzei, Teefe, Munaba & Namigugu - 163no.		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	40,450.00
<i>Lower Local Services</i>				
Sector: Education				748,481.70
<i>LG Function: Pre-Primary and Primary Education</i>				<i>130,572.11</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				86,121.00
LCII: Bugumba				
Construction of two in one's teachers units at Bugumba primary school	bugumba	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	86,121.00
Output: Provision of furniture to primary schools				14,566.29
LCII: Bugumba				
Bugumba primary school Supplied with 25 desks	bugumba	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,855.43
LCII: Igamba				
Igamba primary school Supplied with 25 desks	igamba	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,855.43
LCII: Nkono				
Iganga town council primary school Supplied with 54 desks	iganga main	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,855.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,884.82
LCII: Bugumba				
Bugumba islamic primary school	Bugumba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,096.76
LCII: Igamba				
Igamba primary school	Igamba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,861.64

Vote: 773 Iganga Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nkono				
Iganga town council primary school	Nkono	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	16,926.43
<i>Lower Local Services</i>				
LG Function: Secondary Education				617,909.59
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				617,909.59
LCII: Bugumba				
Dynamic secondary school	Bugumba	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	190,570.15
Top care secondary school	Bugumba	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	252,996.80
LCII: Igamba				
King of Kings	Igamba	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	93,751.69
LCII: Nkatu				
Iganga Town view	Nkatu	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	80,590.95
<i>Lower Local Services</i>				
Sector: Health				12,522.40
LG Function: Primary Healthcare				12,522.40
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,522.40
LCII: Nkono				
Iganga municipal health center	iganga municipal primary	Conditional Grant to PHC - development	263104 Transfers to other govt. units	12,522.40
<i>Lower Local Services</i>				