

Vote: 773 Iganga Municipal Council

Structure of Workplan

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Foreword

for financial year 2016/2017

Iganga municipality has 2 divisions that is central division and northern division.the local government has run 5 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	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	912,188	266,201	908,962
2a. Discretionary Government Transfers	803,965	281,184	1,221,936
2b. Conditional Government Transfers	3,368,431	1,499,131	4,067,852
2c. Other Government Transfers	888,900	281,309	0
3. Local Development Grant		58,677	0
Total Revenues	5,973,483	2,386,501	6,198,750

Revenue Performance in 2015/16

The municipality realised 266,201,000 as locally raised revenue in the quarter two performing at 29.2% 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 2016/17

The municipality anticipates to receive 908,962,000 as locally raised revenue in 2016/17. The revenue rate will decrease by 9%. This is attributed to the forecast of decrease because the municipal council will procure up to now have not come up with the council court to enable the available valuation roll to be legal by the Act and also political interferences like presidential directives on gradual decrease in tender prices for tax parks which is the major source of revenue for the authority. Central government transfers expected are 1,221,936,000 as discretionary government transfers, 4,067,852,000 was expected to be received as conditional government transfers.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	491,210	166,730	868,846
2 Finance	284,284	116,449	312,527
3 Statutory Bodies	357,621	149,008	344,574
4 Production and Marketing	10,913	0	36,876
5 Health	438,223	214,043	522,912
6 Education	3,000,322	1,210,013	2,891,665
7a Roads and Engineering	1,013,809	396,921	1,032,055
7b Water	0	0	0
8 Natural Resources	67,074	28,649	56,447
9 Community Based Services	197,519	39,810	78,635
10 Planning	57,903	3,701	18,333
11 Internal Audit	54,604	16,049	35,877
Grand Total	5,973,483	2,341,371	6,198,748
Wage Rec't:	2,245,306	1,077,954	2,576,712
Non Wage Rec't:	3,295,691	1,168,317	3,292,204
Domestic Dev't	432,486	95,100	329,831
Donor Dev't	0	0	0

Expenditure Performance in 2015/16

The municipal council spent 26% of the planned budget in the administration department, 30% in the finance department, 36% in the statutory bodies, 0% in production, 18% in the health department, 26% in education department.

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,8% in works department,30% in Natural resources,10% in community based,6% in planning unit and 22% in audit. Poor performance was realised in education,works ,community and health because the the departmental works were not executed due to failure to procure the approval of force on account from ministry of finance, the procurement process delayed due to the committee which is supposed to award tenders for works and supplies was not fully represented because it had not got the the chairperson approved to carry on contracts committee duties.

Planned Expenditures for 2016/17

the municipality expected to spend 6,198,750,000 as total budget the budget decreased by 2.9% compared 2015/2016 financial year.Out of that ,the municipality plan to Capture data of staff up to date,Supervise and coordinate the activities of staff and Departments as a way of enhancing service delivery,•Pursue the issuance of Titles for the following Council pieces of land;Iganga Municipal Council Head Office,Northern Division Offices,Kasokoso Primary School,Freedom Square,Freedom Square,Bus Park,Iganga Municipal Council Health Centre III, Buligo Health Centre II,Nakavule Health centre II ,Abbatior.•Purchase a computer set for the Office of Town Clerk, under LGMSDP programme,•Train staff on appraisal filling and contract agreement signing and financial training management.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.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.7 council sittings to be held, 12 executive held sessionsto 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 Committee meetings evaluation and award of contracts. Monitring of government programs to be held,1.Iganga prisons health centre II was completed and now operational

2.Treatment of patients has been done for both inpatients and outpatients departments from Municipal health units.

3.We were able to implement both static and outreach immunization.

4.All health department staff have been fully paid their salaries

5.We have been in position to nullify some garbage dumping sites like along Ngobi Road.

6.Consignments of essential drugs have been supplied constantly.inspection of schools, monitor UPE and USE ,pay salaires, construction of teachers units at Nakavule Primary school and Bugumba Noor primary school.resealing of 0.42km of Old market street,0.6km of Bulolo road Resealed,46.47km of urban roads routinely mechanised and maintained,7.38km periodically maintained in the municipal council,340m of Drainage works on Bataka road ,Provide signage on road that were worked upon as required by URF,100m Spot improvement on Balunywa road.-Compliance of service stations to environmental laws to 80% as well as the telephone masts by carrying out the environmental audits.

-Community awareness on wetlands management was attained especially on Walugogo wetland.

-Environmental impact statement was reviewed for the proposed juice and tomato factory in Bugumba B in Northern Division.

-HIV/AIDS, gender and environmental issues were mainstreamed.

-Maintenance of round abouts, road reserves and trees was done.

-Demarcation of Walugogo wetland was carried out.

-Social places like bars have complied with environmental laws by implementing 'NO SMOKING' signage.

-Resealing of Old market Street is ongoing.community sensitisation ,gender main streaming ,training

PWDs,youth,women and FAL, women empowerment and child abuse awareness, CDD groups selected and funded, the Monitoring projects and participatory planning.Budget frame work paper produced, development plan updated, projects monitored and progress reports and accountabilities in place.internal audit on projects in the municipality and divisions ,submission of quarterly audit reports.monitoring revenue centers for both tendered and untendered sources

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	912,188	389,746	908,962
Market/Gate Charges	65,262	27,000	71,788
Advertisements/Billboards	15,000	5,800	16,500
Animal & Crop Husbandry related levies	12,000	8,600	13,200
Application Fees	8,000	2,000	8,800
Business licences	114,680	49,900	126,148
Fees from appeals	12,209	3,300	13,430
Inspection Fees	1,500	0	1,650
Land Fees	19,830	8,000	21,813
Local Government Hotel Tax		0	18,480
Local Service Tax	62,756	28,956	69,032
Miscellaneous	49,851	18,000	54,836
Other Fees and Charges	8,200	1,603	9,020
Voluntary Transfers	6,000	3,300	6,600
Local Hotel Tax	16,800	8,200	
Park Fees	311,760	179,639	298,601
Rent & Rates from private entities	11,940	3,500	
Rent & Rates from other Gov't Units		0	13,134
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	510	3,300
Refuse collection charges/Public convenience	18,600	7,699	20,460
Property related Duties/Fees	174,800	33,740	142,171
2a. Discretionary Government Transfers	803,965	568,370	1,221,936
Urban Unconditional Grant (Wage)	437,968	259,952	645,534
District Unconditional Grant (Wage)	34,070	29,306	
Urban Discretionary Development Equalization Grant	141,411	141,411	246,475
Urban Unconditional Grant (Non-Wage)	190,515	137,700	329,927
2b. Conditional Government Transfers	3,368,431	2,515,475	4,067,852
Development Grant	281,064	281,064	78,825
Pension for Local Governments	0	0	10,783
Support Services Conditional Grant (Non-Wage)	163,877	119,130	
Sector Conditional Grant (Wage)	1,777,355	1,347,092	1,963,825
Sector Conditional Grant (Non-Wage)	1,146,134	768,189	1,951,550
Gratuity for Local Governments		0	62,869
2c. Other Government Transfers	888,900	432,924	
uganda road fund	788,900	430,724	
youth livelihood	100,000	2,200	
Total Revenues	5,973,483	3,906,514	6,198,750

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

the municipality expects to raise 70% of the local revenue in the second half of the year. this will be attributed to extensive monitoring and mobilization of the revenue collection in the municipality since a team has been constituted to go to field to mobilize revenue as the first core output.

(ii) Central Government Transfers

the municipality expects to receipt 50% of the revenue

(iii) Donor Funding

no donor funding

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A. Revenue Performance and Plans

Planned Revenues for 2016/17

(i) Locally Raised Revenues

the municipality anticipate to receipt 908,962 ,000 as locally raised revenue in 2015/16.the revenue rate will decrease by 9%. This is attributed to forecast of decrease because the municipal council will procure upto now have not come up with the council court to enable the avallable valuation roll to be legal by the Act and also political interferences like presidential directives on gradual decrease in tender prices for tax parks which is the major source of revenue for the authority.

(ii) Central Government Transfers

central government transfers expected are 1,221,936,000 as discretionary Government transfers 4,067,852,000 was expected to be received as conditional government transfers.

(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	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	468,214	140,718	824,053
Gratuity for Local Governments		0	62,869
Locally Raised Revenues	147,712	29,925	69,997
Multi-Sectoral Transfers to LLGs	109,800	30,445	160,698
Pension for Local Governments		0	10,783
Support Services Conditional Grant (Non-Wage)	1,928	964	
Urban Unconditional Grant (Non-Wage)	34,562	25,331	135,378
Urban Unconditional Grant (Wage)	174,213	54,054	384,328
<i>Development Revenues</i>	22,996	13,142	44,794
Multi-Sectoral Transfers to LLGs	6,469	1,617	16,282
Urban Discretionary Development Equalization Grant	16,526	11,525	28,511
Total Revenues	491,210	153,860	868,846
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	468,214	206,667	824,053
Wage	174,213	80,538	384,328
Non Wage	294,001	126,129	439,725
<i>Development Expenditure</i>	22,996	14,941	44,794
Domestic Development	22,996	14,941	44,794
Donor Development	0	0	0
Total Expenditure	491,210	221,607	868,846

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive 868,846,000 as revenue and spend 868,846,000. The budget increased by 28.28% compared to 2015/2016. decrease in the budget is expected in, unconditional grant wage is expected to increase by 20% . Local revenue performance is expected to decrease because upto now the municipality has not yet addressed the issue of understaffing which has been caused by inadequate funding from central government in terms of wage allocation to enable recruitment of staff. As observed the department plans to utilise the small resource envelope on settling matters out of court to avoid council losing colossal sum of money and reduce court cases. to acquire land titles for council land. staff to be recruited to fill the posts which are vacant and sensitize and train staff on HIV, Financial management, extend Iganga Municipal Council boundaries to reduce on the congestion of the Municipality, -Training of staff under capacity building programme. This will enhance performance of staff, and motivation, -Purchase of operational equipments for the Enforcement staff like the handcuffs, batons, raincoats, gumboots for night watchmen e.t.c. -Purchase of computer set for Enforcement office and procurement office. This will enable the Enforcement section to have a database for the different issues they handle, for the Procurement office, there will be improved service delivery since the two officers in the Section will be occupied, Pay salaries. Todate, -Purchase of filing cabinets for proper custody of the Authority's records.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			65
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. (and type) of capacity building sessions undertaken	10	4	4
No. of monitoring visits conducted	0	0	8
No. of monitoring reports generated	0	0	8
Function Cost (US\$ '000)	491,210	221,607	590,861
Cost of Workplan (US\$ '000):	491,210	221,607	590,861

Planned Outputs for 2016/17

Capture data of staff up to date, Supervise and coordinate the activities of staff and Departments as a way of enhancing service delivery, Pursue the issuance of Titles for the following Council pieces of land; Iganga Municipal Council Head Office, Northern Division Offices, Kasokoso Primary School, Freedom Square, Freedom Square, Bus Park, Iganga Municipal Council Health Centre III, Buligo Health Centre II, Nakavule Health centre II, Abbatoir. Purchase a computer set for the Office of Town Clerk, under LGMSDP programme, Train staff on appraisal filling and contract agreement signing and financial training management. 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. Inadquate 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.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	277,779	106,226	301,399
Locally Raised Revenues	50,711	19,590	69,997
Multi-Sectoral Transfers to LLGs	103,408	26,337	124,041
Support Services Conditional Grant (Non-Wage)	9,367	4,683	

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Workplan 2: Finance

Urban Unconditional Grant (Non-Wage)	22,862	13,068	31,433
Urban Unconditional Grant (Wage)	91,431	42,548	75,928
<i>Development Revenues</i>	6,505	0	11,128
Urban Discretionary Development Equalization Grant	6,505	0	11,128
Total Revenues	284,284	106,226	312,527

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	277,779	150,548	301,399
Wage	91,431	63,548	75,928
Non Wage	186,348	87,000	225,470
<i>Development Expenditure</i>	6,505	0	11,128
Domestic Development	6,505	0	11,128
Donor Development	0	0	0
Total Expenditure	284,284	150,548	312,527

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to run a budget of 312,527,000 as revenue and 312,527,000 as expenditure. The budget allocation for finance department increased by 9.93% compared to the 2015/2016 budget. This has been due to the department expecting an increase in revenue collection by 38%, unconditional grant wage decrease by 16.6%, unconditional grant non wage by 54%. Additionally, the budget increased because of a 48% increase in Urban Discretionary development grant which will cater for procurement of printer and projector which will ease training. 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. And it also plan to carry out Capacity development through financing the department staff to go study professional accounting.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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	13/1/2015	28/11/2015	7/11/2015
Value of LG service tax collection	62756000	25896000	69032000
Value of Hotel Tax Collected	16800000	11200000	18480000
Value of Other Local Revenue Collections	802782000	355725000	821145000
Date of Approval of the Annual Workplan to the Council	29/5/2015	28/6/2015	14/4/2016
Date for presenting draft Budget and Annual workplan to the Council	9/4/2015	28/2/2016	
Date for submitting annual LG final accounts to Auditor General	4/8/2015	12/12/2015	18/8/2016
Function Cost (US\$ '000)	284,284	150,548	312,527
Cost of Workplan (US\$ '000):	284,284	150,548	312,527

Planned Outputs for 2016/17

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.

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Workplan 2: Finance

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

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

1. Inadquate general supply of goods.

The department faces a problem of 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. 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.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	357,621	155,038	344,574
District Unconditional Grant (Wage)	34,070	13,104	
Locally Raised Revenues	64,078	23,158	81,663
Multi-Sectoral Transfers to LLGs	75,332	32,690	119,995
Support Services Conditional Grant (Non-Wage)	152,582	74,256	
Urban Unconditional Grant (Non-Wage)	9,512	1,103	86,800
Urban Unconditional Grant (Wage)	22,046	10,728	56,116
Total Revenues	357,621	155,038	344,574
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	357,621	217,907	344,574
Wage	56,116	36,506	56,116
Non Wage	301,505	181,402	288,458
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	357,621	217,907	344,574

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to run a budget of UGX 344,574,000 as revenue and UGX 344,574,000 as expenditure in 2016/2017. Under statutory budget as observed, the budget has decreased by 3.64% compared to 2015/2016 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.

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Workplan 3: Statutory Bodies

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (UShs '000)	357,621	217,907	344,574
Cost of Workplan (UShs '000):	357,621	217,907	344,574

Planned Outputs for 2016/17

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 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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	15,000	0	36,876
Sector Conditional Grant (Non-Wage)	0	0	11,876
Sector Conditional Grant (Wage)	15,000	0	25,000

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Workplan 4: Production and Marketing

Total Revenues	15,000	0	36,876
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>10,913</i>	<i>0</i>	<i>36,876</i>
Wage	10,913	0	25,000
Non Wage	0	0	11,876
<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	36,876

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (UShs '000)	0	0	36,876
Cost of Workplan (UShs '000):	0	0	36,876

Planned Outputs for 2016/17

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

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

1.

2.

3.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>430,347</i>	<i>187,138</i>	<i>493,954</i>
Locally Raised Revenues	17,476	3,919	11,666
Multi-Sectoral Transfers to LLGs	155,514	62,301	185,004
Sector Conditional Grant (Non-Wage)	33,263	16,631	58,577
Sector Conditional Grant (Wage)	208,853	99,373	235,845
Urban Unconditional Grant (Non-Wage)	15,241	4,913	2,863

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Workplan 5: Health

Development Revenues	7,876	3,602	28,959
Development Grant	7,876	3,602	0
Urban Discretionary Development Equalization Grant		0	28,959
Total Revenues	438,223	190,741	522,912
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	430,347	281,430	493,954
Wage	208,853	149,060	235,845
Non Wage	221,494	132,370	258,109
Development Expenditure	7,876	7,875	28,959
Domestic Development	7,876	7,875	28,959
Donor Development	0	0	0
Total Expenditure	438,223	289,305	522,912

Department Revenue and Expenditure Allocations Plans for 2016/17

the department expects to receive 522,912,000 as revenue and spend 522,912,000 as expenditure. As observed, the department expects to increase its budget by 19.3% compared to 2015/2016. the department expected raise in the revenue and multisector transfer budget, All government transfers are changing at all except PHC Development grant which has performed at 0%. 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 hygien, to recruit two staff to replace those who retired and died. it also plan sensitise the community on HIV/AIDS prevalence, Improved on general cleanliness of town by prioritising sweeping, garbage collection and dumping. Building a perimeter wall at prisons health centre II, Improving on treatment and Immunization coverage and also to construct Iganga Municipal council health center under urban discretionary development grant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	50	50	50
No of trained health related training sessions held.	30	10	30
Number of outpatients that visited the Govt. health facilities.	69000	43000	75786
Number of inpatients that visited the Govt. health facilities.	2500	1200	2463
No and proportion of deliveries conducted in the Govt. health facilities	520	320	320
% age of approved posts filled with qualified health workers	72	72	72
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60	80
No of healthcentres constructed	1	1	1
Function Cost (US\$ '000)	438,223	289,305	511,263
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	11,649
Cost of Workplan (US\$ '000):	438,223	289,305	522,912

Planned Outputs for 2016/17

1. Iganga prisons health centre II was completed and now operational
2. Treatment of patients has been done for both inpatients and outpatients departments from Municipal health units.
3. We were able to implement both static and outreach immunization.

Vote: 773 Iganga Municipal Council

Workplan 5: Health

- 4.All health department staff have been fully paid their salaries
- 5.We have been in position to nullify some garbage dumping sites like along Ngobi Road.
- 6.Consignments of essential drugs have been supplied constantly.

(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 annoucement.

2. Accommodation

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

3.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,727,134	1,191,206	2,845,486
Locally Raised Revenues	13,107	4,419	11,666
Sector Conditional Grant (Non-Wage)	1,102,762	369,596	1,102,762
Sector Conditional Grant (Wage)	1,553,502	800,022	1,702,980
Urban Unconditional Grant (Non-Wage)	11,431	3,961	2,863
Urban Unconditional Grant (Wage)	46,332	13,208	25,216
Development Revenues	273,188	124,948	78,825
Development Grant	273,188	124,948	78,825
Total Revenues	3,000,322	1,316,153	2,924,311
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,727,134	1,965,922	2,812,840
Wage	1,599,834	1,218,441	1,695,549
Non Wage	1,127,300	747,481	1,117,291
Development Expenditure	273,188	74,016	78,825
Domestic Development	273,188	74,016	78,825
Donor Development	0	0	0
Total Expenditure	3,000,322	2,039,938	2,891,665

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive 2,891,665,000 as revenue and expenditure of 2,891,665,000 in 2016/17.The decrease in the budget has been observed under education by 3.6% compared to the 2015/2016 budget. decrease in the budget is observed in local revenue ,Development Grant ,and unconditional grant non wage The budget provision available will be used in financing co cirllicular activities,To intensify school inspection and monitoring,To construct a four in one teachers' house at Iganga Municipal Council Primary School,Procurement of a double cabin for the department,purchasing of a laptop to aid e-registration,Teaching to be more learners centered than teacher centered in Iganga Municipal Council,To have a functional and strong joint Examinations Board,To improve on the teaching of

Vote: 773 Iganga Municipal Council

Workplan 6: Education

science subjects through seminars.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	6898	6898	5901
No. of student drop-outs	75	75	75
No. of Students passing in grade one	250	250	145
No. of pupils sitting PLE	1500	1500	1192
No. of classrooms rehabilitated in UPE	5	0	0
No. of classrooms constructed in UPE	5	5	0
No. of latrine stances constructed	2	0	0
No. of teacher houses constructed	2	2	1
No. of primary schools receiving furniture	7	0	0
Function Cost (US\$ '000)	1,493,847	984,589	121,288
Function: 0782 Secondary Education			
No. of students enrolled in USE	8695	8695	8922
Function Cost (US\$ '000)	1,473,673	1,041,569	1,503,325
Function: 0784 Education & Sports Management and Inspection			
No. of tertiary institutions inspected in quarter	4	12	4
No. of inspection reports provided to Council	4	12	4
No. of primary schools inspected in quarter	70	210	90
No. of secondary schools inspected in quarter	11	33	11
Function Cost (US\$ '000)	32,802	13,781	1,267,053
Cost of Workplan (US\$ '000):	3,000,322	2,039,938	2,891,665

Planned Outputs for 2016/17

inspection of schools, monitor UPE and USE ,pay salaires, construction of teachers units at Nakavule Primary school and Bugumba Noor primary school.

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

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

1. Infrastructures

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

2. Lack of classrooms

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

3. Inadquate supply of goods.

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

Vote: 773 Iganga Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	917,889	359,186	894,643
Locally Raised Revenues	13,107	6,670	11,666
Multi-Sectoral Transfers to LLGs	80,182	51,296	65,013
Other Transfers from Central Government	768,988	275,309	
Sector Conditional Grant (Non-Wage)		0	768,063
Urban Unconditional Grant (Non-Wage)	8,573	4,111	2,863
Urban Unconditional Grant (Wage)	47,038	21,799	47,038
<i>Development Revenues</i>	95,921	26,766	137,412
Multi-Sectoral Transfers to LLGs	36,660	16,044	81,412
Urban Discretionary Development Equalization Grant	59,261	10,723	56,000
Total Revenues	1,013,809	385,952	1,032,055
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	917,889	533,438	894,643
Wage	47,038	35,291	47,038
Non Wage	870,850	498,147	847,605
<i>Development Expenditure</i>	95,921	42,105	137,412
Domestic Development	95,921	42,105	137,412
Donor Development	0	0	0
Total Expenditure	1,013,809	575,543	1,032,055

Department Revenue and Expenditure Allocations Plans for 2016/17

the department expects to receive 1,032,054,000 as revenue and expenditure of 1,032,054,000 in 2016/17. As observed, the departmental budget has increased by 1.8% compared to 2015/2016. Locally raised revenue is the only revenue that decreased by 10.9% because the department does not have enough resources to mobilise revenue maximally. The available estimate will be prioritised on upgrading of roads to bituminous under low cost sealing of 1.08km, Road naming that is to say 20 roads, 50 Bill board fixing on roads, Routine manual maintenance of 45km, 15km Routine mechanized maintenance, 15km Periodic maintenance, capacity development in the department, investment procurement, equipping the department with computers, production of detailed plan for the municipality.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481			
Length in Km of urban roads resealed	650	600	
Length in Km. of urban roads upgraded to bitumen standard	0	0	02
Length in Km of Urban paved roads routinely maintained	3740	1740	
Length in Km of Urban unpaved roads routinely maintained	25	1450	15
Length in Km of Urban unpaved roads periodically maintained	25	0	0
No. of bottlenecks cleared on community Access Roads	13	0	4
Function Cost (US\$ '000)	1,013,809	514,700	824,555
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	60,843	99,000

Vote: 773 Iganga Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0483 Municipal Services			
Function Cost (US\$ '000)	0	0	108,500
Cost of Workplan (US\$ '000):	1,013,809	575,543	1,032,055

Planned Outputs for 2016/17

resealing of 0.42km of Old market street, 0.6km of Bulolo road Resealed, 46.47km of urban roads routinely mechanised and maintained, 7.38km periodically maintained in the municipal council, 340m of Drainage works on Bataka road, Provide signage on road that were worked upon as required by URF, 100m Spot improvement on Balunywa road.

(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 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

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. implimentation of project short commings

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2016/17

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

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

1.

Vote: 773 Iganga Municipal Council

Workplan 7b: Water

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,074	28,656	48,650
Locally Raised Revenues	14,563	500	11,666
Other Transfers from Central Government	10,000	6,000	
Sector Conditional Grant (Non-Wage)	0	0	41
Urban Unconditional Grant (Non-Wage)	11,431	4,696	5,863
Urban Unconditional Grant (Wage)	31,080	17,460	31,080
<i>Development Revenues</i>		0	7,797
Urban Discretionary Development Equalization Grant		0	7,797
Total Revenues	67,074	28,656	56,447
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,074	43,379	48,650
Wage	31,080	26,190	31,080
Non Wage	35,994	17,189	17,570
<i>Development Expenditure</i>	0	0	7,797
Domestic Development	0	0	7,797
Donor Development	0	0	0
Total Expenditure	67,074	43,379	56,447

Department Revenue and Expenditure Allocations Plans for 2016/17

the department expects to receive 56,447,000 as revenue and expenditure of 56,447,000 in 2016/17 financial year. As observed, the departmental budget has decreased by 15.8% compared to 2015/2016. the department plan to use the available resources on Formulation of wetlands Management Action Plan through wetlands community groups. Formulation of Sub-County action plans at both Central and Northern Divisions. Commemorate the World Environment day on 5th June and other National gazetted Tree planting days like Labour day, Womens' day, World Youth day among others. Monitoring and inspection for compliance. Environmental awareness of community and individuals through radio talk shows and barazas. Mainstreaming of LGMSDP, Road Fund and DEG projects. Review of Municipal Environment Action Plan. Assignment of 2 Environmental Focal Point persons at both Divisions. Procurement of a computer/ laptop for Environment Office. Procurement of a computer/ laptop for Environment Office. Environmental impact assessment was carried out by developers. Functionality of environment clubs in schools is ongoing.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 773 Iganga Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	300	2000	300
Number of people (Men and Women) participating in tree planting days	200	100	200
No. of Agro forestry Demonstrations	0	0	1
No. of community members trained (Men and Women) in forestry management	0	0	36
No. of monitoring and compliance surveys/inspections undertaken	12	9	8
No. of Water Shed Management Committees formulated	11	4	32
Area (Ha) of Wetlands demarcated and restored	0	0	8
No. of Wetland Action Plans and regulations developed	11	0	2
No. of community women and men trained in ENR monitoring	200	20	36
No. of monitoring and compliance surveys undertaken	23	9	8
Function Cost (US\$ '000)	67,074	43,379	56,447
Cost of Workplan (US\$ '000):	67,074	43,379	56,447

Planned Outputs for 2016/17

- Compliance of service stations to environmental laws to 80% as well as the telephone masts by carrying out the environmental audits.
- Community awareness on wetlands management was attained especially on Walugogo wetland.
- Environmental impact statement was reviewed for the proposed juice and tomato factory in Bugumba B in Northern Division.
- HIV/AIDS, gender and environmental issues were mainstreamed.
- Maintenance of roundabouts, road reserves and trees was done.
- Demarcation of Walugogo wetland was carried out.
- Social places like bars have complied with environmental laws by implementing 'NO SMOKING' signage.
- Resealing of Old market Street is ongoing.

(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 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. 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 enveloped by the department hindering the facilitation of medium talk shows.

3. 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 enveloped by the department hindering the facilitation of medium talk shows.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

Vote: 773 Iganga Municipal Council

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	181,519	22,464	63,249
Locally Raised Revenues	13,107	200	11,666
Multi-Sectoral Transfers to LLGs	26,480	7,393	28,010
Other Transfers from Central Government	109,912	0	
Sector Conditional Grant (Non-Wage)	10,109	5,055	10,230
Urban Unconditional Grant (Non-Wage)	11,431	4,696	2,863
Urban Unconditional Grant (Wage)	10,480	5,120	10,480
<i>Development Revenues</i>	16,000	7,618	15,386
Locally Raised Revenues		0	4,531
Multi-Sectoral Transfers to LLGs	16,000	7,618	10,855
Total Revenues	197,519	30,082	78,635
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	181,519	33,874	63,249
Wage	10,480	7,680	10,480
Non Wage	171,039	26,194	52,769
<i>Development Expenditure</i>	16,000	20,957	15,386
Domestic Development	16,000	20,957	15,386
Donor Development	0	0	0
Total Expenditure	197,519	54,830	78,635

Department Revenue and Expenditure Allocations Plans for 2016/17

the department expects to receive 78,635,000 as revenue and expenditure of 78,635,000 in 2016/17 financial year. the department decreased in the budget by 31.4% compared to 2015/16. the department plan to prioritise the available resources on:

- Facilitating assistant community development officer and community development workers to implement projects on PWDs, Community based rehabilitation and youth councils

- Giving PWDs their special grant
- Community mobilization to reduce poverty, facilitating women, youth and disability councils
- Offering community based rehabilitation services
- Sensitization of community on cross cutting issues ie gender mainstreaming and other social aspects
- Training of the youth and women on poverty alleviation
- Payment of wages to officers in the department
- Purchasing a computer for the department and filing cabin
- Facilitating PWDs, youth and women to attend international days
- Training and facilitating FAL instructors
- Conducting councils for the youths, PWDs and women
- procurement of stationery to help in day today operation of the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 773 Iganga Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	200	120	300
No. of Youth councils supported	14	2	14
No. of assisted aids supplied to disabled and elderly community	2	6	2
No. of women councils supported	2	4	2
Function Cost (UShs '000)	197,519	54,830	78,635
Cost of Workplan (UShs '000):	197,519	54,830	78,635

Planned Outputs for 2016/17

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

(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.

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,903	3,701	12,802
Locally Raised Revenues	46,175	800	12,802
Urban Unconditional Grant (Non-Wage)	1,728	2,901	
<i>Development Revenues</i>	10,000	0	5,531
Urban Discretionary Development Equalization Grant	10,000	0	5,531

Vote: 773 Iganga Municipal Council

Workplan 10: Planning

Total Revenues	57,903	3,701	18,333
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>47,903</i>	<i>8,441</i>	<i>12,802</i>
Wage		0	0
Non Wage	47,903	8,441	12,802
<i>Development Expenditure</i>	<i>10,000</i>	<i>10,000</i>	<i>5,531</i>
Domestic Development	10,000	10,000	5,531
Donor Development	0	0	0
Total Expenditure	57,903	18,441	18,333

Department Revenue and Expenditure Allocations Plans for 2016/17

the department expects to receive 18,333,000 as revenue and expenditure of 18,333,000 in 2016/17 financial year. As observed, there has been a decrease in the budget by 68.3%. The department plans 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>	2015/16		2016/17
	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 TPC meetings	0	9	14
Function Cost (US\$ '000)	57,903	18,441	18,333
Cost of Workplan (US\$ '000):	57,903	18,441	18,333

Planned Outputs for 2016/17

Budget framework 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.

Workplan 11: Internal Audit

Vote: 773 Iganga Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	54,604	16,049	35,877
Locally Raised Revenues	24,014	2,000	11,666
Urban Unconditional Grant (Non-Wage)	15,241	6,234	8,862
Urban Unconditional Grant (Wage)	15,348	7,815	15,348
Total Revenues	54,604	16,049	35,877
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,604	26,102	35,877
Wage	15,348	11,774	15,348
Non Wage	39,256	14,328	20,529
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	54,604	26,102	35,877

Department Revenue and Expenditure Allocations Plans for 2016/17

the department expects to receive 35,877,000 as revenue and expenditure of 35,877,000 in 2016/17 financial year. 34% is expected to decrease in the budget compared to 2015/2016. there has been decrease in allocation on locally raised revenue and unconditional grant. The department has prioritised its resource envelop to procure the laptop for the department, the department opts to extensively monitor government projects implementation and value for money such as 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>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quarterly Internal Audit Reports	30/10/2015	31/1/2016	30/10/2015
No. of Internal Department Audits	20	14	20
Function Cost (UShs '000)	54,604	26,102	35,877
Cost of Workplan (UShs '000):	54,604	26,102	35,877

Planned Outputs for 2016/17

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

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

1. 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

Vote: 773 Iganga Municipal Council

Workplan 11: Internal Audit

difficult to acquire planned number.

2. *staffing*

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

3.

Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of Staff salaries in the department.	Payment of Staff salaries in the department.	Payment of Staff salaries in the department.
	Improving on Service delivery through regular attendance to duty, reduced absenteeism and abscondments at the municipality.	Improving on Service delivery through regular attendance to duty, reduced absenteeism and abscondments at the municipality.	Improving on Service delivery through regular attendance to duty, reduced absenteeism and abscondments at the municipality.
	12 TPC meetings to be held at the municipality, 12 management meetings	6TPC meetings to be held at the municipality, 8 management meetings	12 TPC meetings to be held at the municipality, 12 management meetings
	budget for the financial year prepared, executed and accountabilities made.	budget for the financial year prepared, executed and accountabilities made.	budget for the financial year prepared, executed and accountabilities made.
	Legal matters handled and council advised on legal matters at the municipality.	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 Staff attitude through attending workshops and seminars.	Improving Staff attitude through attending workshops and seminars.	Improving Staff attitude through attending workshops and seminars.
	Minutes and reports on different activities produced	Minutes and reports on different activities produced	Minutes and reports on different activities produced
	Staff supervised, departments coordinated in the municipality.	Staff supervised, departments coordinated in the municipality.	Staff supervised, departments coordinated in the municipality.
	monitoring the performance of staff and revenue collection.	monitoring the performance of staff and revenue collection.	monitoring the performance of staff and revenue collection.
	Plans approved in the department and illegal constructions stopped.	Plans approved in the department and illegal constructions stopped.	Plans approved in the department and illegal constructions stopped.
	The department monitored and supervised the works projects in the municipality.	The department monitored and supervised the works projects in the municipality.	The department monitored and supervised the works projects in the municipality.
	Cracked down stray animals,	Cracked down stray animals,	Cracked down stray animals,
	demolition of illegal structures and kiosks and removal of road side vendors.	demolition of illegal structures and kiosks and removal of road side vendors.	demolition of illegal structures and kiosks and removal of road side vendors.
	Wage Rec't: 174,213	Wage Rec't: 80,538	Wage Rec't: 138,988
	Non Wage Rec't: 106,285	Non Wage Rec't: 76,082	Non Wage Rec't: 220,000
	Domestic Dev't 0	Domestic Dev't 7,793	Domestic Dev't 4,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 280,498	Total 164,413	Total 362,988

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	95 (95% of staff whose salaries are paid by 28th of every month in the municipality.)
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Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
%age of LG establish posts filled	()	()	65 (65% of LG Established posts)	
%age of staff appraised	()	()	80 (80% of staff appraised in the municipality)	
%age of pensioners paid by 28th of every month	()	()	80 (80% of pensioners paid by 28th of every month.)	
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.	he department updated the pay rolls monthly at ministry of public service due to IPPS interface system with IFMS for staff salaries, pension and gratuity.	cordinanating the departments, the section carried out trainings in the discipline matters.	
	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.		
	Payrolls printed and sign for by the human resouce officer at the municipality.	Payrolls printed and sign for by the human resouce officer at the municipality.		
	computed the annual wage bill performance and staff lists and submitted to the public service.	computed the annual wage bill performance and staff lists and submitted to the public service.		
	The human resource officer attended workshops and seminar	The human resource officer attended workshops and seminar		
	The department recruited staff in the critical positions.	The department recruited staff in the critical positions.		
	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.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,040	<i>Non Wage Rec't:</i> 4,524	<i>Non Wage Rec't:</i> 12,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,040	Total 4,524	Total 12,000	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	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, OBTand accountability and vote controlling . Training on result orientation to staff and tax assessment)	4 (4 capacity building sessions to be undertaken in the municipalityand these include sensitisation of training committee on relevant guidelines,sensitisation of reward and sensitisation of staff on proper financial management and accountability and vote controlling,training on customer care and training in conflict management and conflict resolution in the municipality)	4 (4 capacity building sessions undertaken in the municipality.)
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Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Availability and implementation of LG capacity building policy and plan	yes (capacity building policy and plan available for implementation of local governments)	yes (capacity building policy and plan available for implementation of local governments)	yes (yes the capacity building policy and plan available in the municipality and implemented.)
Non Standard Outputs:	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.	4 training reports, attendance lists to those supposed to attend and benefit from the session,mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitate training at the municipality.	Needs assessment of departments in terms of capacity development,production of the claims charter. 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.
	<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> 16,526	<i>Domestic Dev't</i> 5,530	<i>Domestic Dev't</i> 24,511
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,526	Total 5,530	Total 24,511

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues,the planning and implimentation strategy evaluated for the divisions.Books of accounts supervised on the updates and whether they are rulled todote.the projects such as CDD and LGDP at the division monitored on the value for money.	N/A	the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues,the planning and implimentation strategy evaluated for the divisions.Books of accounts supervised on the updates and whether they are rulled todote.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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,772
	<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 3,772

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. Council records kept in safe castody	N/A	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> 0	<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

Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,000

Output: Assets and Facilities Management

No. of monitoring reports generated	0 (N/A)	0 (N/A)	8 (8 monitoring reports generated in the municipality.)
No. of monitoring visits conducted	0 (N/A)	0 (N/A)	8 (8 Monitoring visits conducted in the municipality)
Non Standard Outputs:	N/A	N/A	assets and facilities repaired and maintained.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:				Human resource updated the staff lists at IPPS and they were validated by the accounting officer on the monthly basis.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	20,255
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	0	Total	0	Total	20,255

Output: Records Management Services

%age of staff trained in Records Management	()	()	99 (99% of staff trained in records management.)
Non Standard Outputs:	correspondances received and dispatched to relevant offices of different ministried and departments.	correspondances dispatched to relevant offices of different ministried and departments.	correspondances received and dispatched to relevant offices of different ministried and departments.
	Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and stake holders.	Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and stake holders.	Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and stake holders.
	incoming mails received and routed to rellevant officers,	incoming mails received and routed to rellevant officers,	incoming mails received and routed to rellevant officers,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,200	Total 2,200	Total 15,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Non Wage Rec't:</i>	109,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	128,052
<i>Domestic Dev't</i>	6,470	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,282
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	116,270	Total	0	Total	144,334

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	13/1/2015 (13/1/2015 is the date for submitting the annual performance report.)	28/11/2015 (28/11/2015 is the date for submitting the annual performance report.)	7/11/2015 (The Annual performance report was submitted on 7 /11/2015)
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.	processing for payment, posting of books of accounts
	<i>Wage Rec't:</i> 91,431	<i>Wage Rec't:</i> 63,548	<i>Wage Rec't:</i> 75,928
	<i>Non Wage Rec't:</i> 37,005	<i>Non Wage Rec't:</i> 16,977	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 6,505	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,328
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 134,941	Total 80,525	Total 105,256

Output: Revenue Management and Collection Services

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.)	11200000 (11,200,000 was the value for hotel tax in the municipality.)	18480000 (18,480,000value for local service tax collected in the municipality.)
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.)	25896000 (25,896,000 was the value for local service tax collected in the municipality.)	69032000 (62,756,000 was the value for local service tax collected in the municipality.)
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,miscellenou s,animal husbandry, markets,refuse collection and so on.)	355725000 (355,725,000 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.)	821145000 (821,145,000 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.)

Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

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> 38,514	<i>Non Wage Rec't:</i> 28,000	<i>Non Wage Rec't:</i> 35,000
	<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 38,514	Total 28,000	Total 35,000

Output: Budgeting and Planning Services

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.)	28/6/2015 (28th /6/2015 will be the date of approval of workplans to council)	14/4/2016 (14/4/2016 will be the date of approval of workplans to council.)
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.)	28/2/2016 (Draft budget and annual workplans presented to council on 28/2/2016 in iganga municipal council hall.)	(24/3/2016 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> 4,000	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 2,500	Total 10,000

Output: LG Expenditure management Services

Non Standard Outputs:	the municipality prepared monthly financial statements.	N/A	the municipality prepared monthly financial statements.
	Reduced on the audit queries in the municipality.		Reduced on the audit queries in the municipality.
	Bank reconciliations prepared in the municipality on the monthly basis.		Bank reconciliations prepared in the municipality on the monthly basis.
	The municipality maintained the store ledgers and proper internal controls.		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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<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 5,000

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

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) 12/12/2015 (12/12/2015 will be the date for submission of annual final accounts to the Auditor General) 18/8/2016 (18/8/2016 is the date for submitting the annual LG Final accounts to Auditor General)

Non Standard Outputs: books of accounts such as cashbooks, vote books abstracts, ledgers posted to date, reconciled and ruled off for iganga municipal council. books of accounts such as cashbooks, vote books abstracts, ledgers posted to date, reconciled and ruled off for iganga municipal council. books of accounts such as cashbooks, vote books abstracts, ledgers posted to date, 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>	3,420	<i>Non Wage Rec't:</i>	2,884	<i>Non Wage Rec't:</i>	6,630
<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	3,420	Total	2,884	Total	6,630

Output: Integrated Financial Management System

Non Standard Outputs: the department paid staff salaries for 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>	5,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,800

Output: Sector Capacity Development

Non Standard Outputs: the staff trained in Professional courses like CPA and ACCA.

<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>	9,000
<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	9,000

Output: Sector Management and Monitoring

Non Standard Outputs: The department carried out monitoring under PAF Monitoring on government projects.

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	103,408	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	124,041
<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	103,408	Total	0	Total	124,041

Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: N/A N/A the department procured a printer to enable timely production of work

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,800

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:	Monitoring and supervision on implementation of Government projects by Political Leaders	Monitoring and supervision on implementation of Government projects by Political Leaders	Monitoring and supervision on implementation of Government projects by Political Leaders
	Implementation of resolutions on budget proposals and workplans	Implementation of resolutions on budget proposals and workplans	Implementation of resolutions on budget proposals and workplans
	Approving of Budget by council on timely basis	Approving of Budget by council on timely basis	Approving of Budget by council on timely basis
	Production of Board of Survey reports in the Municipality	Production of Board of Survey reports in the Municipality	Production of Board of Survey reports in the Municipality
	Improving and broadening of Councillors knowledge of the Law	Improving and broadening of Councillors knowledge of the Law	Improving and broadening of Councillors knowledge of the Law
	7 (seven) full Council meetings to be held	6 full Council meetings held	7 (seven) full Council meetings to be held
	12 Executive Committee meetings to be held		12 Executive Committee meetings to be held
	18 Sectoral meetings to be held		18 Sectoral meetings to be held
	Wage Rec't: 34,070	Wage Rec't: 36,506	Wage Rec't: 56,116
	Non Wage Rec't: 171,228	Non Wage Rec't: 103,300	Non Wage Rec't: 132,411
	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 205,298	Total 139,806	Total 188,527

Output: LG procurement management services

Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Preparation of 4 Quarterly reports Holding 10 contracts committee meetings Preparation of 1 Annual Procurementwork 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	Preparation of 1 Quarterly report Holding 3 contracts committee meetings Preparation of 1 Annual Procurementwork plan for the municipal council preparation of 3 Monthly reports preparation of Bidding documents. - Safe keeping of procurement records - 1 Evaluation committee schedule for meeting - 1 Bid opening meeting arranged	Preparation of 4 Quarterly reports Holding 10 contracts committee meetings Preparation of 1 Annual Procurementwork 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> 22,046	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 37,572	<i>Non Wage Rec't:</i> 17,321	<i>Non Wage Rec't:</i> 21,200
	<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
	Total 59,618	Total 17,321	Total 21,200

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	12 (12 Minutes of council meetings with relevant resolutions)
Non Standard Outputs:	12 Political executive meetings to be held in the Municipality	9 Political executive meetings held in the Municipality	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.	Government projects such as PAF,LGMSDP,CDDP NAADS to be monitored at the level of implementation by the executive committee.	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.	Approval of reallocations and supplementary budgets.	Approval of reallocations and supplementary budgets.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,920	<i>Non Wage Rec't:</i> 4,050	<i>Non Wage Rec't:</i> 5,400
	<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 7,920	Total 4,050	Total 5,400

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.	- 8 Standing committee meetings 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.	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> 9,453	<i>Non Wage Rec't:</i> 7,980	<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 9,453	Total 7,980	Total 9,453

2. Lower Level Services

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

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>	75,332	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	119,995
<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	75,332	Total	0	Total	119,995

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	25,000
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,876
<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	36,876

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	50 health workers paid salaries.(27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at division)	50 health workers paid salaries.(27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at division)	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.	the department participated in child days class outreaches.	the department participated in child days class outreaches.
	Children health improved in the municipality.	Children health improved in the municipality.	Children health improved in the municipality.
	Supervision and monitoring health services reports in place.	Supervision and monitoring health services reports in place.	Supervision and monitoring health services reports in place.
	Improved infrastructure on lighting and flow of water in the facilities.	Improved infrastructure on lighting and flow of water in the facilities.	Improved infrastructure on lighting and flow of water in the facilities.
	Community attitude improved on the health program implimentation and follow up.	Community attitude improved on the health program implimentation and follow up.	Community attitude improved on the health program implimentation and follow up.
	Community sensitised on the health protection issues and health laws and bylaws.	Community sensitised on the health protection issues and health laws and bylaws.	Community sensitised on the health protection issues and health laws and bylaws.
	Wage Rec't: 208,853	Wage Rec't: 149,060	Wage Rec't: 235,845
	Non Wage Rec't: 26,332	Non Wage Rec't: 12,976	Non Wage Rec't: 20,499
	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 235,184	Total 162,036	Total 256,343

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.	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.	Community sensitised on hygiene and sanitation .the department controlled the water quality in the municipality.the department inspected all schools in the municipality to ensure the school health was condusive .the departmental staff advised the community on what is required for the ideal homestead.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 22,326	Non Wage Rec't: 8,800	Non Wage Rec't: 11,666
	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 22,326	Total 8,800	Total 11,666

2. Lower Level Services

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

% age of approved posts filled with qualified health workers	72 (72% of the approved posts filled with qualified health workers in the municipality.)	72 (72% of the approved posts filled with qualified health workers in the municipality.)	72 (72% of the approved posts filled with qualified health workers in the municipality.)
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Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Number of trained health workers in health centers	50 (50 Health trained health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	50 (50 Health trained health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	50 (50 Health trained health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))
No of trained health related training sessions held.	30 (30 trainned health related trainning sessions held in the municipal council)	10 (10 trainned health related trainning sessions held in the municipal council)	30 (30 trainned health related trainning sessions held in the municipal council)
Number of inpatients that visited the Govt. health facilities.	2500 (2500 inpatients visited the governemnt health facilities in the municipal health center only.)	1200 (1200 inpatients visited the governemnt health facilities in the municipal health center only.)	2463 (2463 inpatients visited the governemnt health facilities in the municipal health center only.)
No and proportion of deliveries conducted in the Govt. health facilities	520 (520 deliveries conducted in the government health facilites in iganga municipal health center.)	320 (320 deliveries conducted in the government health facilites in iganga municipal health center.)	320 (320 deliveries conducted in the government health facilites 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.)	43000 (43,000 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.)	75786 (75,786 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.)
% age 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)	80 (80% of villages with functional existing ,trained and re[portin quarterly)
No of children immunized with Pentavalent vaccine	0 (N/A)	0 (N/A)	0 (N/A)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,323	<i>Non Wage Rec't:</i>	9,500	<i>Non Wage Rec't:</i>	29,288
<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	17,323	Total	9,500	Total	29,288

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>	155,514	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	185,007
<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	155,514	Total	0	Total	185,007

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (1 Health center constructed at iganga municipal council in Northern division)	1 (1 Health center constructed at Buliigo health center)	1 (1 Health centre constructed at Iganga Municipal Health Center 111)
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Bills of quantities prepared.the department inspected the progress on the construction.	Bills of quantities prepared.the department inspected the progress on the construction.	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> 7,876	<i>Domestic Dev't</i> 7,875	<i>Domestic Dev't</i> 28,959
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,876	Total 7,875	Total 28,959

Output: Health Centre Construction and Rehabilitation

No of healthcentres constructed	1 (1 Health center constructed at iganga municipal council in Northern division)	1 (1 Health center constructed at Buliigo health center)	1 (1 Health centre constructed at Iganga Municipal Health Center 111)
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.	Bills of quantities prepared.the department inspected the progress on the construction.	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> 7,876	<i>Domestic Dev't</i> 7,875	<i>Domestic Dev't</i> 28,959
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,876	Total 7,875	Total 28,959

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:		16 Support supervisions carriedout in the Health centres. 20 meetings held
	<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> 2,863
	<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 2,863

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:		24 monitoring and inspections carriedout in the municipality.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,786
	<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 8,786

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs:	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.	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>Wage Rec't:</i> 863,414	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 10,027	<i>Non Wage Rec't:</i> 11,577	<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 1,165,728	Total 874,991	Total	0

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))	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))	5901 (5901 Pupils enrolled in UPE Schools in iganga municipal council.(1684 pupils enrolled in Iganga Town council Primary school,893 pupils enrolled in Igamba Town Council primary school,330 pupils enrolled in Bugumba primary schools. 970 pupils enrolled in Nakavule primary school,1022 pupils enrolled in Kasokoso Town council primary school,518 in Buligo town council primary school and 484 pupils at Noor Islamic))
No. of student drop-outs	75 (75 students dropped out of school in the municipal.)	75 (75 students dropped out of school in the municipal.)	75 (75 students dropped out of school in the municipal.)
No. of 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.)
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.)

Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

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.)	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.)	145 (145 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	1500 (1500 pupils siting for PLE at the municipal council schools.)	1500 (1500 pupils siting for PLE at the municipal council schools.)	1192 (1192 pupils siting for PLE at the municipal council schools.)
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Non Standard Outputs:	improved enrollment in schools and improved examination results in school.	improved enrollment in schools and improved examination results in school.	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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,906	<i>Non Wage Rec't:</i>	35,581	<i>Non Wage Rec't:</i>	54,286
<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	53,906	Total	35,581	Total	54,286

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	5 (5 classrooms rehabilitated in UPE at iganga municipal primary school.)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	5 (5 classrooms constructed in UPE at Nakavule primary school and Noor islamic)	5 (5 classrooms constructed in UPE at Iganga Municipal council primary school)	0 (N/A)
Non Standard Outputs:	site inspection reports in place.payments for stage completion made.	site inspection reports in place.payments for stage completion made.	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>	145,102	<i>Domestic Dev't</i>	19,912	<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	145,102	Total	19,912	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (2 stance latrines constructed at kasokoso primary school.)	0 (N/A)	0 (N/A)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	project to be sensitised to the community, monitoring of the projects to be done by the engineer ,accounting officer,internal auditor and education officer.	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,977	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,977	Total	0	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of teacher houses constructed	2 (2 teachers' houses constructed at Bugumba primary school)	2 (2 teachers' houses constructed at Bugumba primary school and Nakavule primary school)	1 (1 Two in 1 teachers' house constructed at Iganga Municipal Council Primary School)
Non Standard Outputs:	site inspection reports in place.payments for stage completion made.	site inspection reports in place.payments for stage completion made.	site inspection reports in place.payments for stage completion made.
<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>	86,121	<i>Domestic Dev't</i>	54,104
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,121	Total	54,104

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.)	0 (N/A)	0 (N/A)
Non Standard Outputs:	the schools to be monitored on the quality of furniture supplied to them. The department has to raise awareness through sensitisation on the projects to be implemented.	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>	33,988	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,988	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.	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> 444,133	<i>Wage Rec't:</i> 355,027
	<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
	<i>Total</i> 444,133	<i>Total</i> 355,027

Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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 triangle secondary school ,2502 top care ,1058 town view school, 872 Nakavule central, 549 savana high)	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)	8922 (8922 students enrolled in USE In schools that include 1063 dynamic secondary school,1187 king of kings, 652 triangle secondary school ,2676 top care ,1402 town view school, 1233 Nakavule central, 709 savana high)
No. of students sitting O level	()	()	()
No. of students passing O level	()	()	()
No. of teaching and non teaching staff paid	()	()	()
Non Standard Outputs:	improved enrollment in schools and improved examination results in school.	improved enrollment in schools and improved examination results in school.	improved enrollment in schools and improved examination results in school.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 474,214
	<i>Non Wage Rec't:</i> 1,006,226	<i>Non Wage Rec't:</i> 686,542	<i>Non Wage Rec't:</i> 1,029,111
	<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 1,006,226	Total 686,542	Total 1,503,325

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 classrom blocks constructions of latrines and teacher's houses	inspection reports in place at the municipality.	The teachers and staff under Education department paid salaries. The department availed capacity development to its staff to improve their working capacity . The department procured equipments like computers and training materials to enhance skills. Management carriedout meetings with heads of schools in the municipality. The department formulated the school management commiitees in the municipality. The department held the cocircular activities in the municipality.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,221,335
	<i>Non Wage Rec't:</i> 23,382	<i>Non Wage Rec't:</i> 7,528	<i>Non Wage Rec't:</i> 14,529
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,941

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	23,382	<i>Total</i>	7,528	<i>Total</i>	1,239,806
Output: Monitoring and Supervision of Primary & secondary Education						
No. of inspection reports provided to Council	4 (4 Inspection Reports provided to council.)	12 (12 Inspection Reports provided to council.)	4 (4 Inspection Reports provided to council.)			
No. of primary schools inspected in quarter	70 (70 Primary schools inspected both government aided and private schools in the municipality council)	210 (210 Primary schools inspected both government aided and private schools in the municipality council)	90 (90 Primary schools inspected both government aided and private schools in the municipality council)			
No. of secondary schools inspected in quarter	11 (11 secondary schools inspected in quarter in the municipal council)	33 (33 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	4 (4 inspections carried out in tertiary institutions.)	12 (12 inspections carried out in tertiary institutions.)	4 (4 inspections carried out in tertiary institutions.)			
Non Standard Outputs:	the education officer head counts pupils, inspect teaching guides, hold management meetings.	the education officer head counts pupils, inspect teaching guides, hold management meetings.	the education officer head counts pupils, inspect teaching guides, hold management meetings.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,419	<i>Non Wage Rec't:</i>	6,253	<i>Non Wage Rec't:</i>	19,365
	<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>	9,419	<i>Total</i>	6,253	<i>Total</i>	19,365

Output: Sector Capacity Development

Non Standard Outputs:

The department staff improved in service delivery and effectiveness in execution of their work.

<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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,883
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	7,883

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

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	<p>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.</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.</p> <p>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 maintenance carried out by road gang; routine mechanisation carried out on urban roads. Roads graded, reshaped, paved; demarcation of parking and beautification carried out</p>	<p>Reportings, repair of vehicles ,inspection of works planned and land for acquisition of plots ,attend meetings at sectoral 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 assignment 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 serviced.</p> <p>Consultancy services provided to the municipality. The physical planner will print physical detailed plans for the municipality. drawing boards and tables procured.</p> <p>The GPS machine and digital camera purchased in the department. The filling cabinet purchased.</p> <p>Roads marked in the divisions. routine manual maintenance 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>Prepare progressive reports, workplans, purchase of stationary, cartridges, pay allowances to staff; carry out inspection/supervisions of road works etc.</p>
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Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Wage Rec't:	47,038	Wage Rec't:	35,291	Wage Rec't:	47,038
Non Wage Rec't:	73,492	Non Wage Rec't:	106,747	Non Wage Rec't:	31,333
Domestic Dev't	59,261	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	179,791	Total	142,038	Total	78,371

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	Roads maintained by road gang to ensure they are in good condition for road users	Sensitiation of the community/public on issues concerning projects in their area in all divisions
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 42,600	Non Wage Rec't: 32,308	Non Wage Rec't: 5,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 42,600	Total 32,308	Total 5,000

Output: Sector Capacity Development

Non Standard Outputs:				Capacity building for staff to improve on their skills in htier respective job titles	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	15,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	15,000

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)	600 (0.6km urban road resealed in () municipal council along Old Market Street Nkatu Northern division)
	0.6km urban road resealed in municipal council along Old Market Street Nkatu Northern division)	
Non Standard Outputs:	monitoring report produced.	monitoring report produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 417,000	<i>Non Wage Rec't:</i> 234,932
	<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>Total</i> 417.000	<i>Total</i> 234.932
		<i>Total</i> 0

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	0 (N/A)	0 (N/A)	02 (Up garding roads (1.083km) to bitumenous low cost sealing in Northern division and Central division)		
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> 344,386
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0

Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	344,386

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (N/A)	()
Length in Km of Urban paved roads routinely maintained	3740 (3.740km of urban roads routinely maintained in the municipality along oboja street, wagoia 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.)	1740 (3.740km of urban roads routinely maintained in the municipality along kazibwe road)	()
Non Standard Outputs:	reports and photos of works executed in place	reports and photos of works executed in place	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,434	Non Wage Rec't:	8,900
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	19,434	Total	8,900

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	25 (6.36km of urban unpaved roads 0 (to be done in quarter four) periodically maintained.)		0 (N/A)	
Length in Km of Urban unpaved roads routinely maintained	25 (9.45km of urban unpaved roads routinely maintained) 1450 (1.45km of urban unpaved roads routinely maintained)		15 (15km Routine machanised maintenance of roads in all divisions (central & Northern))	
Non Standard Outputs:	inspection road reports produced. inspection road reports produced.		N/A	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	293,428	Non Wage Rec't:	31,438
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	293,428	Total	31,438
			Total	210,375

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 divisions central & Northern to improve on the accessibility of road users)	0 (N/A)	4 (4 Emergency works as when they will occur)
Non Standard Outputs:	Supervision/inspection report produced	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
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Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	80,182	Non Wage Rec't:	0	Non Wage Rec't:	65,012
Domestic Dev't	36,660	Domestic Dev't	0	Domestic Dev't	81,412
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	116,842	Total	0	Total	146,423

3. Capital Purchases

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	24,000	Non Wage Rec't:	0
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	0	Total	24,000	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	69,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	69,000

Output: Electrical Installations/Repairs

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	30,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	30,000

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

Non Standard Outputs: Pay road gang wages for works done

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	52,500
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	0	Total	0	Total	52,500

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs: Making of detailed structural layout of the town

Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	56,000

7a. Roads and Engineering

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. 2 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>	31,080	<i>Wage Rec't:</i>	26,190	<i>Wage Rec't:</i>	31,080
<i>Non Wage Rec't:</i>	14,888	<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	5,000
<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	45,968	Total	33,390	Total	36,080

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)) 100 (100 people participated in tree planting days.(30 men participated in tree planting days and 70 women participated in tree planting days)) 200 (200 people participated in tree planting days.(100 men participated in tree planting days and 100 women participated in tree planting days))

Area (Ha) of trees established (planted and surviving) 300 (300 trees to be planted and ensure their survival) 2000 (2000 ha of trees established planted and surviving.) 300 (300 trees to be planted and ensure their survival)

Non Standard Outputs: safe guards to be used to protect the trees. Community attitude improved in the municipality.reduced stray animals in the municipality.trees grown . safe guards to be used to protect the trees. Community attitude improved in the municipality.reduced stray animals in the municipality.trees grown . safe guards to be used to protect the trees. Community attitude improved in the municipality.reduced stray animals in the municipality.trees grown .

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	4,360	<i>Non Wage Rec't:</i>	1,270
<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	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	Total	14,000	Total	4,360	Total	1,270
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)						
No. of community members trained (Men and Women) in forestry management	0 (N/A)		0 (N/A)		36 (36 community members trained in forestry management.)	
No. of Agro forestry Demonstrations	0 (N/A)		0 (N/A)		1 (1 Agro forestry Demonstration carried out)	
Non Standard Outputs:	N/A		N/A		sensitisation of community.	
	<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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,797
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	4,797

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.)	9 (9 Monitoring and compliance inspections carried out in the municipal council.)	8 (8 monitoring and compliance surveys undertaken)
Non Standard Outputs:	Inspection of the development projects weather they meet minimum condition..	Inspection of the development projects weather they meet minimum condition..	N/A
	Evaluation of environment eco system	Evaluation of environment eco system	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,000	<i>Total</i> 2,200	<i>Total</i> 3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	11 (11 wetland community management commiittees formulated in the municipal council)	4 (4 water shed management commiittees formulated in the municipal council)	32 (32 water shed management commiittees formulated in the municipality.)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 4,000	Non Wage Rec't: 1,340	Non Wage Rec't: 2,500
	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 4,000	Total 1,340	Total 2,500

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	11 (11 wetland areas to be restored and managed)	0 (N/A)	2 (2 wetland Action Plans and regulations developed in the Municipal Council.)	
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	8 (8 (Ha) of wetlands demarcated and restored in the municipality.)	
Non Standard Outputs:	N/A	N/A	Wetlands community groups formed.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (200people in the community trained in the ENR monitoring.)	20 (20 people in the community trained in the ENR monitoring)	36 (36 community women and men trained in ENR Monitoring in the Municipal council)
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Non Standard Outputs:	trainning trainers on how to handle community during monitoring trainning. Encouraged political wings to innitiate environmental programmes.	trainning trainers on how to handle community during monitoring trainning. Encouraged political wings to innitiate environmental programmes.	sensitisation of Youth, women and elderly on energy saving.
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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>	4,000	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	700	Total	1,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	23 (23monitoring and compliance surveys to be undertaken in the municipality)	9 (9 monitoring and compliance surveys to be undertaken in the municipality)	8 (8 compliance surveys)
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Non Standard Outputs:	Sensitisation of community on the environmental laws and Act	Sensitisation of community on the environmental laws and Act	the department carriedout mainstreaming
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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>	4,000	<i>Non Wage Rec't:</i>	1,389	<i>Non Wage Rec't:</i>	3,300
<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	1,389	Total	3,300

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	N/A	N/A	the department procured the office equipement such as computer or Laptop.
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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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 773 Iganga Municipal Council

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	mainstreaming development and empowering of youth in the municipality.	mainstreaming development carried out and empowering in youth in the municipality.	mainstreaming development and empowering of youth in the municipality.
	Community attitude will improve in the municipality towards development.	Community attitude improved in the municipality towards development.	Community attitude will improve in the municipality towards development.
	Relevancy ascertainment in youth project developments.	Relevancy ascertained in youth project developments.	Relevancy ascertainment in youth project developments.
	Community attitude will improve on the new laws and regulations ,project implementation and coming up policies in the municipality.	Community attitude improved on the new laws and regulations ,project implementation and coming up policies in the municipality.	Community attitude will improve on the new laws and regulations ,project implementation and coming up policies in the municipality.
	Women will be empowered and mainstreamed on the poverty alleviation by training them in income generating activities and funding women councils.	Women empowered and mainstreamed on the poverty alleviation.. National celebrations carried out in the municipality.	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 carried out in the municipality.	People with disability economically empowered and facilitate in the development plan.	National celebrations will be carried out in the municipality.
	People with disability economically will be empowered and facilitated in the development plan.	The department carried out awareness to the CSO working 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 carried out in the municipality.	The department will carry out awareness to the CSO working in the municipality.
	Follow up on the GBV cases carried out in the municipality.	OVCs Harmonised in the municipality.	Follow up on the GBV cases carried out in the municipality.
	OVCs will be harmonised in the municipality.	Outreaches carried out in the municipality.	OVCs will be harmonised in the municipality.
	Outreaches will be carried out in the municipality.		Outreaches will be carried out in the municipality.

<i>Wage Rec't:</i>	10,480	<i>Wage Rec't:</i>	7,680	<i>Wage Rec't:</i>	10,480
<i>Non Wage Rec't:</i>	21,846	<i>Non Wage Rec't:</i>	6,332	<i>Non Wage Rec't:</i>	14,529
<i>Domestic Dev't</i>	10,011	<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	42,337	Total	14,012	Total	25,009

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

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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>	471	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,531
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	629	Total	471	Total	4,531

Output: Adult Learning

No. FAL Learners Trained	200 (200 FAL learners trained in the municipality that is to say central division and northern division.)	120 (120 FAL learners trained in the municipality that is to say central division and northern division.)	300 (300 FAL learners trained in the municipality that is to say central division and northern division.)
Non Standard Outputs:	Reserch carriedout on the projects to trained them. Monitoring of FAL classes carriedout.	Reserch carriedout on the projects to trained them. Monitoring of FAL classes carriedout.	Reserch carriedout on the projects to trained them. Monitoring of FAL classes carriedout.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,484	<i>Non Wage Rec't:</i>	1,863	<i>Non Wage Rec't:</i>	4,284
<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	1,863	Total	4,284

Output: Gender Mainstreaming

Non Standard Outputs:	minutes on gender mainstreaming meetings prepared and in place.	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	0	Total	0

Output: Support to Youth Councils

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

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	three accounts opened that is to say operational account , revolve funding and project accounts in the municipality.	The youth livelihood workplan submitted to line ministries. The department improved on the awareness and attitude of the community on enterprenuership,project proposals and proper documentation of group formulation.	three accounts opened that is to say operational account , revolve funding and project accounts in the municipality.	
	The youth livelihood workplan submitted to line ministries. The department improved on the awareness and attitude of the community on enterprenuership,project proposals and proper documentation of group formulation.		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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	101,133	<i>Non Wage Rec't:</i>	3,200
	<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	101,133	Total	3,200

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.)	6 (6aids supplied to disabled and elderly community in the municipality.)	2 (2 aids supplied to disabled and elderly community in the municipality.)	
Non Standard Outputs:	project proposals from the PWDs submitted for approval.	project proposals from the PWDs submitted for approval.	project proposals from the PWDs submitted for approval.	
	Attitude of the PWDs improved in the municipality.	Attitude of the PWDs improved in the municipality.	Attitude of the PWDs improved in the municipality.	
	<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>	3,548
	<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	4,730	Total	3,548

Output: Work based inspections

Non Standard Outputs:	4 inspection report prepared and in place on CDD project implementation.	2 inspection report prepared and in place on CDD project implementation.	4 inspection report prepared and in place on CDD project implementation.	
	<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>	1,800
	<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	8,000	Total	1,800

Output: Representation on Women's Councils

No. of women councils supported	2 (2 Women councils supported in the municipal council hall.)	4 (4 Women councils supported in the municipal council hall.)	2 (2 Women councils supported in the municipal council hall.)	
Non Standard Outputs:	project proposal reports prepared and in place on enterprenuership request. The attitude of women in the community towards working towards poverty alleviation for all.	project proposal reports prepared and in place on enterprenuership request. The attitude of women in the community towards working towards poverty alleviation for all.	project proposal reports prepared and in place on enterprenuership request. The attitude of women in the community towards working towards poverty alleviation for all.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,133	<i>Non Wage Rec't:</i>	1,460
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,133	Total	1,460	Total	1,300

Output: Sector Capacity Development

Non Standard Outputs:

The department carried out capacity development 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>	1,023
<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	1,023

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>	24,080	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,010
<i>Domestic Dev't</i>	5,989	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,855
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,069	Total	0	Total	38,865

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 2015/16.

1 output budget tool report prepared at the municipal council and submitted to the line ministries quarterly that is to say quarter four report.

1 performance contract prepared and submitted.

The department was able to submit the budget frame work paper and quarter one performance report

the department was able to submit the draft performance form B and quarter Two performance report

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 2016/17.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,903	<i>Non Wage Rec't:</i>	7,441	<i>Non Wage Rec't:</i>	3,802

Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Domestic Dev't	10,000	Domestic Dev't	10,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	51,903	Total	17,441	Total	3,802

Output: District Planning

No of qualified staff in the Unit	0 (N/A)	0 (N/A)	0 (0)
No of Minutes of TPC meetings	0 (N/A)	9 (9 TPC Meeting minutes in place)	14 (14 TPC Minutes meetings in place.)
Non Standard Outputs:	projects monitored in the municipality.	projects monitored in the municipality.	projects monitored in the municipality.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	1,000
			Total 3,000

Output: Development Planning

Non Standard Outputs:	1 municipal 5 year development plan prepared and backup support given to the divisions	N/A	1 municipal 5 year development plan prepared and backup support given to the divisions and reviewed.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0
			Total 3,000

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.	N/A	the department will establish an office for the planning unit at the municipality.the department will carryout monitoring and investment servicing in the municipality.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0
			Total 3,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	N/A	N/A	The department monitored government projects.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0
			Total 3,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	N/A	N/A	the department carriedout capital investments.
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Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,531
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,531

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to staff of audit. 12 monitoring activities of office operations. 4 quarterly reports produced in the department and acquisition of audit procedures and guidelines. Improved knowledge in the audit department . The department improved the infrastructure in terms of communication. Improved storage of documents in the department.	Salaries paid to staff of audit. 3 monitoring activities of office operations. 1 quarterly reports produced in the department and acquisition of audit procedures and guidelines. Improved knowledge in the audit department . The department improved the infrastructure in terms of communication. Improved storage of documents in the department.	Salaries paid to staff of audit. 12 monitoring activities of office operations. 4 quarterly reports produced in the department and acquisition of audit procedures and guidelines. Improved knowledge in the audit department . The department improved the infrastructure in terms of communication. Improved storage of documents in the department.
	Wage Rec't: 15,348	Wage Rec't: 11,774	Wage Rec't: 15,348
	Non Wage Rec't: 37,843	Non Wage Rec't: 12,920	Non Wage Rec't: 9,829
	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 53,191	Total 24,694	Total 25,177

Output: Internal Audit

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.)	31/1/2016 (30/10/2015 is when first quarter audit reports submitted,second quarter audit reports submitted 31/1/2016 is when first quarter audit reports submitted,second quarter audit reports submitted)	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.)
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Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
11. 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))	14 (14 internal department audits carried out in the municipal council.)	20 (20 internal department audits carried out in the municipal council.(12 statutory quarterly audits and 8 special audits))	
Non Standard Outputs:	Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council, Visiting sites of all government projects. Verification off all issued out receipt books.	verification of road gang activities in the municipality. Verification of paid vouchers for the municipal head quarter, central division and northern division verification of payrolls for the quarter.	Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council, Visiting sites of all government projects. Verification off all issued out receipt books.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,413	<i>Non Wage Rec't:</i> 1,408	<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 1,413	Total 1,408	Total 3,000	

Output: Sector Capacity Development

Non Standard Outputs:	the department carried out sector capacity development to enhance skills of its staff.			
	<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> 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 0	Total 0	Total 3,000	

Output: Sector Management and Monitoring

Non Standard Outputs:	The department carried out monitoring of projects under Roads, Education and community projects.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,700	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 4,700	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 773

Iganga Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 2,234,393	<i>Wage Rec't:</i> 1,629,027	<i>Wage Rec't:</i> 2,331,373	
	<i>Non Wage Rec't:</i> 3,257,852	<i>Non Wage Rec't:</i> 1,541,532	<i>Non Wage Rec't:</i> 3,259,558	
	<i>Domestic Dev't</i> 440,361	<i>Domestic Dev't</i> 113,090	<i>Domestic Dev't</i> 358,790	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,932,607	Total 3,283,649	Total 5,949,721	

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. 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.	Travel inland	4,000
		General Staff Salaries	138,988
	Improving on Service delivery through regular attendance to duty, reduced absenteeism and abscondments at the municipality.	Fuel, Lubricants and Oils	10,244
		Workshops and Seminars	9,000
		Pension for Local Governments	73,652
	12 TPC meetings to be held at the municipality, 12 management meetings	Staff Training	9,000
		Allowances	40,152
		Advertising and Public Relations	19,952
	budget for the financial year prepared, executed and accountabilities made.	Printing, Stationery, Photocopying and Binding	10,000
	Legal matters handled and council advised on legal matters at the municipality.	Special Meals and Drinks	16,000
		Welfare and Entertainment	8,000
	Improving Staff attitude through attending workshops and seminars.	Computer supplies and Information Technology (IT)	24,000
	Minutes and reports on different activities produced		
	Staff supervised, departments coordinated in the municipality.		
	monitoring the performance of staff and revenue collection.		
	Plans approved in the department and illegal constructions stopped.		
	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:	138,988
Non Wage Rec't:	220,000
Domestic Dev't	4,000
Donor Dev't	0
Total	362,988

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	95 (95% of staff whose salaries are paid by 28th of every month in the municipality.)	Allowances	8,800
% age of LG establish posts filled	65 (65% of LG Established posts)	Travel inland	2,700
% age of staff appraised	80 (80% of staff appraised in the municipality)	Printing, Stationery, Photocopying and Binding	300
% age of pensioners paid by 28th of every month	80 (80% of pensioners paid by 28th of every month.)	Computer supplies and Information Technology (IT)	200

Vote: 773 Iganga Municipal Council

Workplan Details

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

Non Standard Outputs: cordinanating the departments, the section carried out trainings in the discipline matters.

Wage Rec't:	0
Non Wage Rec't:	12,000
Domestic Dev't	0
Donor Dev't	0
Total	12,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken 4 (4 capacity building sessions undertaken in the municipality.) *Staff Training* 24,511

Availability and implementation of LG capacity building policy and plan yes (yes the capacity building policy and plan available in the municipality and implemented.)

Non Standard Outputs: Needs assessment of departments in terms of capacity development, production of the claims charter.

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.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	24,511
Donor Dev't	0
Total	24,511

Output: Supervision of Sub County programme implementation

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. *Fuel, Lubricants and Oils* 1,772
Allowances 2,000

Wage Rec't:	0
Non Wage Rec't:	3,772
Domestic Dev't	0
Donor Dev't	0
Total	3,772

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs: proper information flow in the municipality. *Allowances* 2,000
The department reported on the population of children born, death and marriage in the municipality. *Printing, Stationery, Photocopying and Binding* 1,000
Council records kept in safe custody

Vote: 773 Iganga Municipal Council

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0
Total	3,000

Output: Assets and Facilities Management

No. of monitoring reports generated	8 (8 monitoring reports generated in the municipality.)	Fuel, Lubricants and Oils	3,000
No. of monitoring visits conducted	8 (8 Monitoring visits conducted in the municipality)	Allowances	2,000

Non Standard Outputs: assets and facilities repaired and maintained.

Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	0
Donor Dev't	0
Total	5,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Human resource updated the staff lists at IPPS and they were validated by the accounting officer on the monthly basis.	Travel inland	4,008
		Allowances	16,247

Wage Rec't:	0
Non Wage Rec't:	20,255
Domestic Dev't	0
Donor Dev't	0
Total	20,255

Output: Records Management Services

%age of staff trained in Records Management	99 (99% of staff trained in records management.)	Allowances	15,000
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Non Standard Outputs: correspondances received and dispatched to relevant offices of different ministried and departments.

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

Incoming mails received and routed to rellevant officers,

Wage Rec't:	0
Non Wage Rec't:	15,000
Domestic Dev't	0
Donor Dev't	0
Total	15,000

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>	138,988
	<i>Non Wage Rec't:</i>	279,027
	<i>Domestic Dev't</i>	28,511
	<i>Donor Dev't</i>	0
	Total	446,526

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	7/11/2015 (The Annual performance report was submitted on 7 /11/2015)	<i>General Staff Salaries</i>	75,928
		<i>Fuel, Lubricants and Oils</i>	11,328
		<i>Allowances</i>	12,000
Non Standard Outputs:	processing for payment, posting of books of accounts	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Wage Rec't:</i>	75,928
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	9,328
		<i>Donor Dev't</i>	0
		Total	105,256

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	18480000 (18,480,000value for local service tax collected in the municipality.)	<i>Fuel, Lubricants and Oils</i>	20,000
		<i>Allowances</i>	10,000
Value of LG service tax collection	69032000 (62,756,000 was the value for local service tax collected in the municipality.)	<i>Advertising and Public Relations</i>	5,000
Value of Other Local Revenue Collections	821145000 (821,145,000 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.)		
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the	14/4/2016 (14/4/2016 will be the date of approval of workplans to council.)	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
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Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
2. Finance			
Council		Computer supplies and Information Technology (IT)	5,000
Date for presenting draft Budget and Annual workplan to the Council	(24/3/2016 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.		
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000
Output: LG Expenditure management Services			
Non Standard Outputs:	the municipality prepared monthly financial statements.	Printing, Stationery, Photocopying and Binding	5,000
	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.		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	18/8/2016 (18/8/2016 is the date for submitting the annual LG Final accounts to Auditor General)	Allowances	3,000
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todater,conciled and ruled off for iganga municipal council.	Printing, Stationery, Photocopying and Binding	2,830
		Computer supplies and Information Technology (IT)	800
		Wage Rec't:	0
		Non Wage Rec't:	6,630
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,630
Output: Integrated Financial Management System			
Non Standard Outputs:	the department paid staff salaries for the municipality	Travel inland Allowances	3,160
		Wage Rec't:	0
		Non Wage Rec't:	5,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,800

Vote: 773 Iganga Municipal Council

Workplan Details

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

Output: Sector Capacity Development		
Non Standard Outputs:	the staff trainned in Professional courses like CPA and ACCA.	Staff Training
		9,000
		Wage Rec't: 0
		Non Wage Rec't: 9,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 9,000
Output: Sector Management and Monitoring		
Non Standard Outputs:	The department carried out monitoring under PAF Monitoring on government projects.	Fuel, Lubricants and Oils Allowances
		5,440
		4,560
		Wage Rec't: 0
		Non Wage Rec't: 10,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 10,000

3. Capital Purchases

Output: Administrative Capital		
Non Standard Outputs:	the department procured a printer to enable timely production of work	Office Equipment
		1,800
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 1,800
		Donor Dev't 0
		Total 1,800

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>	75,928
	<i>Non Wage Rec't:</i>	101,430
	<i>Domestic Dev't</i>	11,128
	<i>Donor Dev't</i>	0
	Total	188,486

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs 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>	56,116
		<i>Allowances</i>	132,411
	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>	56,116
		<i>Non Wage Rec't:</i>	132,411
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	188,527

Output: LG procurement management services

Non Standard Outputs:	Preparation of 4 Quarterly reports	<i>Workshops and Seminars</i>	1,000
	Holding 10 contracts committee meetings	<i>Allowances</i>	11,212
	Preparation of 1 Annual Procurementwork plan for the municipal council	<i>Advertising and Public Relations</i>	5,788
	preparation of 12 Monthly reports	<i>Computer supplies and Information Technology (IT)</i>	3,200
	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>	21,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,200

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	12 (12 Minutes of council meetings with relevant resolutions)	5,400
Non Standard Outputs:	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.	
		Wage Rec't: 0
		Non Wage Rec't: 5,400
		Domestic Dev't 0
		Donor Dev't 0
		Total 5,400

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.	9,453
		Wage Rec't: 0
		Non Wage Rec't: 9,453
		Domestic Dev't 0
		Donor Dev't 0
		Total 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:	168,463
	Domestic Dev't	0
	Donor Dev't	0
	Total	224,579

Workplan Details

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

4. Production and Marketing

Function: Agricultural Extension Services
1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	General Staff Salaries	25,000
	Allowances	11,876
	Wage Rec't:	25,000
	Non Wage Rec't:	11,876
	Domestic Dev't	0
	Donor Dev't	0
	Total	36,876

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>	25,000
	<i>Non Wage Rec't:</i>	11,876
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	36,876

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: Public Health Promotion

Non Standard Outputs:	50 health workers paid salaries.(27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at division)	<i>General Staff Salaries</i>	235,845
		<i>Allowances</i>	20,499
	the department participated in child days class outreaches.		
	Children health improved in the municipality.		
	Supervision and monitoring health services reports in place.		
	Improved infrastructure on lighting and flow of water in the facilities.		
	Community attitude improved on the health program implimentation and follow up.		
	Community sensitised on the health protection issues and health laws and bylaws.		
		<i>Wage Rec't:</i>	235,845
		<i>Non Wage Rec't:</i>	20,499
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	256,343

2. Lower Level Services

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

% age of approved posts filled with qualified health workers	72 (72% of the approved posts filled with qualified health workers in the municipality.)	<i>Sector Conditional Grant (Non-Wage)</i>	29,288
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.))		
No of trained health related training sessions held.	30 (30 trained health related training sessions held in the municipal council)		

Vote: 773 Iganga Municipal Council

Workplan Details

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

5. Health

Number of inpatients that visited the Govt. health facilities.	2463 (2463 inpatients visited the governemnt health facilities in the municipal health center only.)
No and proportion of deliveries conducted in the Govt. health facilities	320 (320 deliveries conducted in the government health facilities in iganga municipal health center.)
Number of outpatients that visited the Govt. health facilities.	75786 (75,786 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.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of villages with functional existing ,trained and relportin quarterly)
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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,288
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	29,288

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>	235,845
	<i>Non Wage Rec't:</i>	49,787
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	285,632

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	5901 (5901 Pupils enrolled in UPE Schools in iganga municipal council.(1684 pupils enrolled in Iganga Town council Primary school,893 pupils enrolled in Igamba Town Council primary school,330 pupils enrolled in Bugumba primary schools. 970 pupils enrolled in Nakavule primary school,1022 pupils enrolled in Kasokoso Town council primary school,518 in Buligo town council primary school and 484 pupils at Noor Islamic))	Sector Conditional Grant (Non-Wage)	54,286
No. of student drop-outs	75 (75 students dropped out of school in the municipal.)		
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.)		
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.)		
No. of Students passing in grade one	145 (145 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	1192 (1192 pupils siting for PLE at the municipal council schools.)		
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>	0
		<i>Non Wage Rec't:</i>	54,286

Vote: 773 Iganga Municipal Council

Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
Total	54,286

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8922 (8922 students enrolled in USE In schools that include 1063 dynamic seconary school,1187 king of kings, 652 triangle secondary school ,2676 top care ,1402 town view school, 1233 Nakavule central, 709 savana high)	Sector Conditional Grant (Wage)	474,214
		Sector Conditional Grant (Non-Wage)	1,029,111
No. of students sitting O level	0		
No. of students passing O level	0		
No. of teaching and non teaching staff paid	0		
Non Standard Outputs:	improved enrollment in schools and improved examination results in school.		
		Wage Rec't:	474,214
		Non Wage Rec't:	1,029,111
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,503,325

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	The teachers and staff under Education department paid salaries.	General Staff Salaries	1,221,335
		Fuel, Lubricants and Oils	3,700
	The department availed capacity development to its staff to improve their working capacity .	Workshops and Seminars	3,000
		Allowances	4,700
		Printing, Stationery, Photocopying and Binding	1,000
	The department procured equipments like computers and training materials to enhance skills.	Computer supplies and Information Technology (IT)	5,941
	Management carriedout meetings with heads of schools in the municipality.	Bank Charges and other Bank related costs	129
	The department formulated the school management commiittees in the municipality.		
	The department held the cocirricular activities in the municipality.		
		Wage Rec't:	1,221,335
		Non Wage Rec't:	14,529
		Domestic Dev't	3,941
		Donor Dev't	0
		Total	1,239,806

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports	4 (4 Inspection Reports provided to council.)	Fuel, Lubricants and Oils	3,365
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Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
6. Education			
provided to Council		Allowances	12,000
No. of primary schools inspected in quarter	90 (90 Primary schools inspected both government aided and private schools in the municiple council	Printing, Stationery, Photocopying and Binding	3,000
		Computer supplies and Information Technology (IT)	1,000
No. of secondary schools inspected in quarter	11 (11 secondary schools inspected in quarter in the municipal council)		
No. of tertiary institutions inspected in quarter	4 (4 inspections carriedout in tertiary institutions.)		
Non Standard Outputs:	the education officer head counts pupils, inspect teaching guides, hold management meetings.		
		Wage Rec't:	0
		Non Wage Rec't:	19,365
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,365

Output: Sector Capacity Development

Non Standard Outputs:	The department staff improved in service delivery and effectiveness in execution of their work.	Staff Training	7,883
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,883
		Donor Dev't	0
		Total	7,883

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	1,695,549
	<i>Non Wage Rec't:</i>	1,117,291
	<i>Domestic Dev't</i>	11,824
	<i>Donor Dev't</i>	0
	Total	2,824,664

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Prepare progressive reports, workplans, purchase of stationary, catridges, pay allowances to staff; carry out inspection/spervisons of road works etc.	<i>General Staff Salaries</i>	47,038
		<i>Medical expenses (To employees)</i>	1
		<i>Allowances</i>	13,560
		<i>Subscriptions</i>	472
		<i>Small Office Equipment</i>	6,200
		<i>Printing, Stationery, Photocopying and Binding</i>	10,300
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Wage Rec't:</i>	47,038
		<i>Non Wage Rec't:</i>	31,333
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	78,371

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Sensitiation of the community/public on issues concerning projects in their area in all divisions	<i>Workshops and Seminars</i>	500
		<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Welfare and Entertainment</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Sector Capacity Development

Non Standard Outputs:	Capacity building for staff to improve on their skills in htier respective job titles	<i>Staff Training</i>	15,000
		<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

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen	02 (Up garding roads (1.083km) to bitumenous low cost sealing in	<i>Other</i>	10,000
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Vote: 773 Iganga Municipal Council

Workplan Details

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

standard Northern division and Central division) Sector Conditional Grant (Non-Wage) 334,386

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 344,386
Domestic Dev't 0
Donor Dev't 0
Total 344,386

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained 0 (N/A) Sector Conditional Grant (Non-Wage) 210,375

Length in Km of Urban unpaved roads routinely maintained 15 (15km Routine machanised maintenance of roads in all divisions (central & Northern))

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 210,375
Domestic Dev't 0
Donor Dev't 0
Total 210,375

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads 4 (4 Emergency works as when they will occur) Sector Conditional Grant (Non-Wage) 25,000

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 25,000
Domestic Dev't 0
Donor Dev't 0
Total 25,000

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs: Maintenance – Machinery, Equipment & Furniture 69,000

Wage Rec't: 0
Non Wage Rec't: 69,000
Domestic Dev't 0
Donor Dev't 0
Total 69,000

Output: Electrical Installations/Repairs

Non Standard Outputs: Electricity 30,000

Wage Rec't: 0
Non Wage Rec't: 30,000
Domestic Dev't 0
Donor Dev't 0
Total 30,000

Function: Municipal Services

Vote: 773 Iganga Municipal Council

Workplan Details

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

7a. Roads and Engineering

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

Non Standard Outputs:	Pay road gang wages for works done	Contract Staff Salaries (Incl. Casuals, Temporary)	52,500
		Wage Rec't:	0
		Non Wage Rec't:	52,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	52,500

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Making of detailed structural layout of the town	Other Structures	56,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	56,000
		Donor Dev't	0
		Total	56,000

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>	782,593
	<i>Domestic Dev't</i>	56,000
	<i>Donor Dev't</i>	0
	Total	885,631

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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>Allowances</i>	2,000
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,000
	Commemorating gazetted tree planting days in iganga municipal council.ie world environment day, world forest day world youth day ,womens day ,labour day	<i>Welfare and Entertainment</i>	1,000
		<i>Wage Rec't:</i>	31,080
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,080

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (200 people participated in tree planting days.(100 men participated in tree planting days and 100 women participated in tree planting days))	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,270
Area (Ha) of trees established (planted and surviving)	300 (300 trees to be planted and ensure their survival)		
Non Standard Outputs:	safe guards to be used to protect the trees. Community attitude improved in the municipality.reduced stray animals in the municipality.trees grown .		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,270
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,270

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	36 (36 community members trained in forestry management.)	<i>Staff Training</i>	4,797
No. of Agro forestry Demonstrations	1 (1 Agro forestry Demonstration carried out)		
Non Standard Outputs:	sensitisation of community.		
		<i>Wage Rec't:</i>	0

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
8. Natural Resources			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,797
		<i>Donor Dev't</i>	0
		Total	4,797
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	8 (8 monitoring and compliance surveys undertaken)	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	1,500
		<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: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	32 (32 water shed management committees formulated in the municipality.)	<i>Workshops and Seminars</i>	2,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	2 (2 wetland Action Plans and regulations developed in the Municipal Council.)	<i>Workshops and Seminars</i>	1,500
Area (Ha) of Wetlands demarcated and restored	8 (8 (Ha) of wetlands demarcated and restored in the municipality.)		
Non Standard Outputs:	Wetlands community groups formed.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	36 (36 community women and men trained in ENR Monitoring in the Municipal council)	<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	sensitisation of Youth, women and elderly on energy saving.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and	8 (8 compliance surveys)	<i>Allowances</i>	1,200

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
8. Natural Resources			
compliance surveys undertaken		Printing, Stationery, Photocopying and Binding	1,400
Non Standard Outputs:	the department carriedout mainstreaming	Fuel, Lubricants and Oils	700
		Wage Rec't:	0
		Non Wage Rec't:	3,300
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,300

3. Capital Purchases

Output: Administrative Capital			
Non Standard Outputs:	the department procured the office equiepmnt such as computer or Laptop.	Office Equipment	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	3,000

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	31,080
	Non Wage Rec't:	17,570
	Domestic Dev't	7,797
	Donor Dev't	0
	Total	56,447

Workplan Details

[illegible]

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.	General Staff Salaries	10,480
		Fuel, Lubricants and Oils	7,529
		Allowances	4,000
	Community attitude will improve in the municipality towards development.	Workshops and Seminars	2,000
		Computer supplies and Information Technology (IT)	1,000
	Relevancy ascertainment in youth project developments.		
	Community attitude will improve on the new laws and regulations ,project implementation and coming up policies in the municipality.		
	Women will be empowered and mainstreamed on the poverty alleviation by training them in income genereting 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.		
		Wage Rec't:	10,480
		Non Wage Rec't:	14,529
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,009

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (3 Active community development workers in the municipal council.(1 in	<i>Fuel, Lubricants and Oils</i>	4,531
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Vote: 773 Iganga Municipal Council

Workplan Details

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

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>	0
<i>Domestic Dev't</i>	4,531
<i>Donor Dev't</i>	0
<i>Total</i>	4,531

Output: Adult Learning

No. FAL Learners Trained

300 (300 FAL learners trained in the municipality that is to say central division and northern division.)

Allowances

3,000

Printing, Stationery, Photocopying and Binding

1,284

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>	4,284
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,284

Output: Support to Youth Councils

No. of Youth councils supported

14 (14 Youth councils supported in the municipal council.)

Workshops and Seminars

1,300

Non Standard Outputs:

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

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,300

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.)

Workshops and Seminars

1,300

Vote: 773 Iganga Municipal Council

Workplan Details

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

9. Community Based Services

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

Attitude of the PWDs improved in the municipality.

Wage Rec't: 0
Non Wage Rec't: 1,300
Domestic Dev't 0
Donor Dev't 0
Total **1,300**

Output: Work based inspections

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

Travel inland Allowances

523
 500
Wage Rec't: 0
Non Wage Rec't: 1,023
Domestic Dev't 0
Donor Dev't 0
Total **1,023**

Output: Representation on Women's Councils

No. of women councils supported 2 (2 Women councils supported in the municipal council hall.)

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

Welfare and Entertainment

1,300

Wage Rec't: 0
Non Wage Rec't: 1,300
Domestic Dev't 0
Donor Dev't 0
Total **1,300**

Output: Sector Capacity Development

Non Standard Outputs: The department carriedout capacity development in the Municipality.

Staff Training

1,023

Wage Rec't: 0
Non Wage Rec't: 1,023
Domestic Dev't 0
Donor Dev't 0
Total **1,023**

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>	24,759
	<i>Domestic Dev't</i>	4,531
	<i>Donor Dev't</i>	0
	Total	39,770

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 2016/17.	<i>Special Meals and Drinks</i>	3,802
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,802
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,802

Output: District Planning

No of qualified staff in the Unit	0 (0)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
No of Minutes of TPC meetings	14 (14 TPC Minutes meetings in place.)		
Non Standard Outputs:	projects monitored in the municipality.		
		<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: Development Planning

Non Standard Outputs:	1 municipal 5 year development plan prepared and backup support given to the divisions and reviewed.	<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000

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>Workshops and Seminars</i>	500
		<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500

Vote: 773 Iganga Municipal Council

Workplan Details

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

	Computer supplies and Information Technology (IT)	1,000
	Wage Rec't:	0
	Non Wage Rec't:	3,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	3,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	The department monitored government projects.	Fuel, Lubricants and Oils Allowances	2,000
			1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	the department carriedout capital investments.	Office Equipment	2,531
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,531
		Donor Dev't	0
		Total	2,531

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>	0
	<i>Non Wage Rec't:</i>	12,802
	<i>Domestic Dev't</i>	5,531
	<i>Donor Dev't</i>	0
	Total	18,333

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.	<i>Travel inland</i>	1,329
		<i>General Staff Salaries</i>	15,348
		<i>Workshops and Seminars</i>	2,000
	4 quarterly reports produced in the department and acquisition of audit procedures and guidelines.	<i>Allowances</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	Improved knowledge in the audit department .	<i>Computer supplies and Information Technology (IT)</i>	2,000
	The department improved the infrastructure interns of communication.		
	Improved storage of documents in the department.		
		<i>Wage Rec't:</i>	15,348
		<i>Non Wage Rec't:</i>	9,829
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,177

Output: Internal Audit

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.)	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Allowances</i>	1,000
No. of Internal Department Audits	20 (20 internal department audits carried out in the municipal council.(12 statutory quarterly audits and 8 special audits))		
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.		
		<i>Wage Rec't:</i>	0

Vote: 773 Iganga Municipal Council

Workplan Details

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

11. Internal Audit

Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0
Total	3,000

Output: Sector Capacity Development

Non Standard Outputs:	the department carriedout sector capacity development to enhance skills of its staff.	Staff Training	3,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Sector Management and Monitoring

Non Standard Outputs:	The department carriedout monitoring of projects under Roads,Education and community projects.	Fuel, Lubricants and Oils	2,700
		Allowances	2,000
		Wage Rec't:	0
		Non Wage Rec't:	4,700
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,700

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	15,348
	Non Wage Rec't:	20,529
	Domestic Dev't	0
	Donor Dev't	0
	Total	35,877

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>		783,651.85
Sector: Works and Transport				431,247.90
<i>LG Function: District, Urban and Community Access Roads</i>				<i>375,247.90</i>
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				164,872.90
LCII: Nabidongha				
Not Specified		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	164,872.90
Output: Urban unpaved roads Maintenance (LLS)				210,375.00
LCII: Not Specified				
Not Specified		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	210,375.00
<i>Lower Local Services</i>				
LG Function: Municipal Services				56,000.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				56,000.00
LCII: Not Specified				
making of the detailed structural layout of town		District Equalisation Grant	312104 Other	56,000.00
<i>Capital Purchases</i>				
Sector: Education				331,872.90
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,982.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,982.00
LCII: Buligo				
Buligo Primary school	Buligo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,632.00
LCII: Kasokoso				
Kasokoso primary school	Kasokoso	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,160.00
Noor Islamic primary school	Kasokoso	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,394.00
LCII: Nakavule				
Nakavule primary school	Nakavule	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,796.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				310,890.90
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				310,890.90
LCII: Buligo				
TRIANGLE SS	Buligo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	78,142.20

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)
Savanah Highland College	Buligo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	84,973.65
LCII: Nakavule				
Nakavule College	Nakavule	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	147,775.05
<i>Lower Local Services</i>				
Sector: Health				13,200.00
LG Function: Primary Healthcare				13,200.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,200.00
LCII: Nabidongha				
prisons health center	Nabidongha	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,600.00
LCII: Walugogo				
Police health centre	Walugogo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				3,000.00
LG Function: Natural Resources Management				3,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				3,000.00
LCII: Nabidongha				
Procurement of Computer in the Natural Resource Dept	Nabidongha	Urban Unconditional Grant (Non-Wage)	312211 Office Equipment	3,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				2,531.05
LG Function: Local Government Planning Services				2,531.05
<i>Capital Purchases</i>				
Output: Administrative Capital				2,531.05
LCII: Nabidongha				
procurement of Laptops and Office Equipments in planning unit	Nabidongha	District Discretionary Development Equalization Grant	312211 Office Equipment	2,531.05
<i>Capital Purchases</i>				
Sector: Accountability				1,800.00
LG Function: Financial Management and Accountability(LG)				1,800.00
<i>Capital Purchases</i>				
Output: Administrative Capital				1,800.00
LCII: Nabidongha				
supply of printer	Nabidongha	District Discretionary Development Equalization Grant	312211 Office Equipment	1,800.00
<i>Capital Purchases</i>				
LCIII: Northern division		LCIV: iganga municipal council		1,411,338.83

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)
Sector: Works and Transport				169,512.84
LG Function: District, Urban and Community Access Roads				169,512.84
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				169,512.84
LCII: Nkatu				
Not Specified		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	169,512.84
<i>Lower Local Services</i>				
Sector: Education				1,225,737.68
LG Function: Pre-Primary and Primary Education				33,304.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,304.00
LCII: Bugumba				
Bugumba Noor Islamic primary school	Bugumba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,316.00
LCII: Igamba				
Igamba primary school	Igamba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,257.00
LCII: Nkono				
Iganga town council primary school	Nkono	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	24,731.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				1,192,433.68
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,192,433.68
LCII: Bugumba				
IGANGA DYNAMIC S.S	Bugumba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	124,404.30
TOP CARE SECONDARY SCHOOL	Bugumba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	357,056.10
LCII: Igamba				
KING OF KINGS	Igamba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	157,212.03
LCII: Mutukula				
Pioneer Technical Institute	Mutukula	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	79,547.25
LCII: Nkatu				
IGANGA HIGH SCHOOL	Nkatu	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	474,214.00
<i>Lower Local Services</i>				
Sector: Health				16,088.31
LG Function: Primary Healthcare				16,088.31

Vote: 773 Iganga Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,088.31
LCII: Nkono				
Iganga Municipal Council Health Centre	Nkono	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	16,088.31
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: iganga municipal council</i>		25,000.00
Sector: Works and Transport				25,000.00
LG Function: District, Urban and Community Access Roads				25,000.00
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				25,000.00
LCII: Not Specified				
Not Specified		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	25,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		10,000.00
Sector: Works and Transport				10,000.00
LG Function: District, Urban and Community Access Roads				10,000.00
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				10,000.00
LCII: Not Specified				
Not Specified		Not Specified	242003 Other	10,000.00
<i>Lower Local Services</i>				