Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2016/17

D: Details of Annual Workplan Activities and Expenditures for 2016/17

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

Executive Summary

Revenue Performance and Plans

	201:	2016/17	
	Approved Budget		
UShs 000's		Dec	
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 biders 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 take alone meannt poor collections.

Planned Revenues for 2016/17

The municipality anticipate to reciept 908,962,000 as locally raised revenue in 2016/17.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 availlable valuation roll to be legal by the Act and also political interferances 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 governent transfers.

Expenditure Performance and Plans

	2015	5/16	2016/17
UShs 000's	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

Executive Summary

,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 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, 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.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 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. 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 routinelly 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 sensitision ,gender main streaming ,trainning

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

Executive Summary

A. Revenue Performance and Plans

	201	5/16	2016/17
UShs 000's	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 convinience	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 reciept 50% of the revenue

(iii) Donor Funding

no donor funding

A. Revenue Performance and Plans

Planned Revenues for 2016/17

(i) Locally Raised Revenues

the municipality anticipate to reciept 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 available valuation roll to be legal by the Act and also political interferances 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 governent transfers.

(iii) Donor Funding

no donor funding

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:	460.214	207.772	01/053
Recurrent Expenditure	468,214	206,667	824,053
Wage	174,213	80,538	384,328
Non Wage	294,001	126,129	439,725
Development Expenditure	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 adressed the isue of understaffing which has been caused by inadquate funding from central government in terms of wage allocation to enable recruitement of staff. As observed the department plans to to utilise the small resource envelope on settling matteres out of court to avoid council lossing colossal sum of money and reduce court cases to acquire land titles for council land staff to be recruited to fill the posts which are vaccant and sensitize and train staff on HIV, Financial management, 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, battons, 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 salarie. Todate, -Purchase of filing cabinets for proper custody of the Authority's records.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

Workplan 1a: Administration

	20	2016/17	
Function, Indicator	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 (UShs '000)	491,210	221,607	590,861
Cost of Workplan (UShs '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 achallenge of understaffing. This is caused by the small IPF for urban salaries which can not accommodate the customised structure of staff needed hence leaving a lot of workload to be done by available few staff hence delivery delays

2. Inadquate general supplies

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

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	

Non Wage Development Expenditure Domestic Development Donor Development	186,348 6,505 6,505 0	87,000 0 0 0	225,470 11,128 11,128 0
Non Wage Development Expenditure	6,505	0	11,128
Non Wage	/	,	
2	186,348	87,000	225,470
wage			
Wage	91,431	63,548	75,928
Recurrent Expenditure	277,779	150,548	301,399
tal Revenues Breakdown of Workplan Expenditures:	284,284	106,226	312,527
Urban Discretionary Development Equalization Grant	6,505	0	11,128
Development Revenues	6,505	0	11,128
Urban Unconditional Grant (Wage)	91,431	42,548	75,928
*** ** 10 10 0	22,862	13,068	31,433

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to run abudget 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%. Additional the budget incresed because 48% increse in Urban Discretionary development grant 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 transperance And it also plan to carryout Capacity development through financing the department staff go study professional accounting.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	(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 (UShs '000)	284,284	150,548	312,527
Cost of Workplan (UShs '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.

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

2. Staffing

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

3. Poor infrastructure

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

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	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 tendersof revenue collection, consultancy and non consultancy services and works. The department intends to procure filling cabinets and shelves, compter. 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.

Workplan 3: Statutory Bodies

(ii) Summary of Past and Planned Workplan Outputs

		20	2016/17	
Function, Indicator		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. Monitring 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 inadquate supply of goods and services such as stationary and computer consumables .this has been caused by price flactuation which has affected the quantity supplies hence making it difficult to acquire planned number.

2. Iliteracy 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 descission 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	20	15/16	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	

Total Revenues	15,000	0	36,876
3: Breakdown of Workplan Expenditur	res:		
Recurrent Expenditure	10,913	0	36,876
Wage	10,913	0	25,000
Non Wage	0	0	11,876
Development Expenditure	0	0	0
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

	20	2016/17	
Function, Indicator	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	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	430,347	187,138	493,954
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

Voukulan 5. Health			
Vorkplan 5: Health			
Development Revenues	7,876	3,602	28,959
Development Grant	7,876	3,602	0
Urban Discretionary Development Equali	zation Grant	0	28,959
otal Revenues	438,223	190,741	522,912
Recurrent Expenditure	430,347	281,430	493,954
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
otal 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 gabbage collection at the divisions. The department plan to utilise the available planned revenue on improvement of hygien, to recruite two staff to replace those who retired and died. it also plan sensitise the community on HIV/AIDS prevelance, Improved on general cleanliness of town by priotising sweaping, gabbage 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

	20	2016/17	
Function, Indicator	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 (UShs '000)	438,223	289,305	511,263
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	11,649
Cost of Workplan (UShs '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.

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 accommodation 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		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

Workplan 6: Education

science subjects through seminars.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			<u> </u>
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 (UShs '000)	1,493,847	984,589	121,288
Function: 0782 Secondary Education			
No. of students enrolled in USE	8695	8695	8922
Function Cost (UShs '000)	1,473,673	1,041,569	1,503,325
Function: 0784 Education & Sports Management and Inspe	ection		
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 (UShs '000)	32,802	13,781	1,267,053
Cost of Workplan (UShs '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 stationary and computer consumables .this has been caused by price flactuation which has affected the quantity supplies hence making it difficult to acquire planned number.

Workplan 7a: Roads and Engineering

(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	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
Development Revenues	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:			
Recurrent Expenditure	917,889	533,438	894,643
Wage	47,038	35,291	47,038
Non Wage	870,850	498,147	847,605
Development Expenditure	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 doesnot have enough resources to mobilise revenue maximumly. The available estimate will be priotised 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 ,equiping the department with computers, production of detailled plan for the municipality.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	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 (UShs '000)	1,013,809	514,700	824,555
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	0	60,843	99,000

Workplan 7a: Roads and Engineering

		20	2015/16		
Function, Indicator		Approved Budget and Planned outputs	and Planned Performance by		
Function: 0483 Munic	cipal Services			'	
	Function Cost (UShs '000)	0	0	108,500	
	Cost of Workplan (UShs '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 routinelly 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 hindred provision of timely repair and servicing. The department does not have steady funding source

2. staffing

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

3. implimentation of projet short commings

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

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.

Workplan 7b: Water

2.

3.

Workplan 8: Natural Resources

(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	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
Development Revenues		0	7,797
Urban Discretionary Development Equalization Grant		0	7,797
Total Revenues	67,074	28,656	56,447
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	67,074	43,379	48,650
Wage	31,080	26,190	31,080
Non Wage	35,994	17,189	17,570
Development Expenditure	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 availlable 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 gazzetted 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

	20	15/16	2016/17
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget
	and Planned	Performance by	and Planned
	outputs	End December	outputs

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	2015/16			
Function, Indicator	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 (UShs '000)	67,074	43,379	56,447	
Cost of Workplan (UShs '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 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.

(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 supply of goods.

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

2. Ignorance

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

3. poor attitude

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

Workplan 9: Community Based Services

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	181,519	33,874	63,249
Wage	10,480	7,680	10,480
Non Wage	171,039	26,194	52,769
Development Expenditure	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 finacial year.the department decreased in the budget by 31.4% compared to 2015/16.the department plan to priotise 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

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Workplan 9: Community Based Services

	20	2016/17	
Function, Indicator	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 sensitision, gender main streaming, trainning 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 inadquate supply of goods and services such as stationary and computer consumables .this has been caused by price flactuation which has affected the quantity supplies hence making it difficult to acquire planned number.

2. poor attitude

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

3. under staffing

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

Workplan 10: Planning					
Total Revenues	57,903	3,701	18,333		
B: Breakdown of Workplan Expenditures:					
Recurrent Expenditure	47,903	8,441	12,802		
Wage		0	0		
Non Wage	47,903	8,441	12,802		
Development Expenditure	10,000	10,000	5,531		
Domestic Development	10,000	10,000	5,531		
Donor Development	0	0	0		
Fotal 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 finacial year. As observed ,there has been decrease in the budget by 68.3%. The department plan to draw proposals that will enhance donor grants and also prepartion of quarterly performance reports and performance contracts. more to that , the department will priolitise the purchase of GPRS ,Laptop and review the five year development plan. Carry out internal assessment.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	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 (UShs '000)	57,903	18,441	18,333
Cost of Workplan (UShs '000):	57,903	18,441	18,333

Planned Outputs for 2016/17

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

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

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

1. inadquate supplies

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

2. staffing.

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

3.

Workplan 11: Internal Audit

Workplan 11: Internal Audit

(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	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:	54,604	26,102	35,877
Wage	15,348	11,774	15,348
Non Wage	39,256	14,328	20,529
Development Expenditure	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 finacial 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 priotised its resource envelop to procure the laptop for the department, the department opts to extensively monitor government projects implementation and value for money such force account management on road fund ,LGMSDP and SFG. Further more the department has priotised on trainning such staff going for audit trainning.

(ii) Summary of Past and Planned Workplan Outputs

	15/16	2016/17			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs		
Function: 1482 Internal Audit Services					
Date of submitting Quaterly Internal Audit Reports	30/10/2015	31/1/2016	30/10/2015		
No. of Internal Department Audits	20	14	20		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	54,604 54,604	26,102 26,102	35,877 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 inadquate supply of goods and services such as stationary and computer consumables .this has been caused by price flactuation which has affected the quantity supplies hence making it

Workplan 11: Internal Audit

difficult to acquire planned number.

2. staffing

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

3.

Workplan Outputs

		2015			2016/17	
UShs Thousand	UShs Thousand Approved Budget, Planned Outputs by end March (Quantity, and Location) Expenditure and Outputs by end March (Quantity, Description and Location)			Approved Budget, Pla Outputs (Quantity, Do and Location)		
a. Administration	l,					
unction: District and Urban A	dministration					
1. Higher LG Services						
Output: Operation of the Ac	dministration Departmen	t				
Non Standard Outputs:	Payment of Staff salario department.	es in the	Payment of Staff salar department.	ies in the	Payment of Staff sala department.	ries in the
	Improving on Service d through regular attende duty,reduced absentee is abscondments at the mu	nce to sm and	Improving on Service through regular attend duty,reduced absentee abscondments at the m	ence to ism and	Improving on Service through regular attend duty,reduced absented abscondments at the	dence to eism and
	12 TPC meetings to be municipality, 12 manag meetings		6TPC meetings to be h municipality, 8 manag meetings		12 TPC meetings to be municipality, 12 man meetings	
	budget for the financial prepared, executed and accountabilities made.		budget for the financia prepared, executed and accountabilities made.	1	budget for the financi prepared, executed ar accountabilities made	nd
	Legal matters handled advised on legal matter municipality.		Legal matters handled advised on legal matte municipality.		Legal matters handled advised on legal matt municipality.	
	Improving Staff attitude attending workshops ar		Improving Staff attitude attending workshops a		Improving Staff attitu attending workshops	
	Minutes and reports on activities produced	different	Minutes and reports or activities produced	n different	nt Minutes and reports on differe activities produced	
	Staffsupervised, departs coordinated in the mun		Staffsupervised, depar coordinated in the mun		Staffsupervised, departments coordinated in the municipality	
	monitoring the perform and revenue collection.		ff monitoring the performand revenue collection		ff monitoring the perfo and revenue collectio	
	Plans approved in the d and illegal construction		Plans approved in the and illegal construction		Plans approved in the and illegal construction	
	The department monito supervised the works p the municipality.		The department monits supervised the works the municipality.		The department moni supervised the works the municipality.	
	Cracked down stray and	imals,	Cracked down stray ar	nimals,	Cracked down stray a	nimals,
	demolition of illegal str kiosks and removeal of vendors.		demolition of illegal st kiosks and removeal o vendors.		demolition of illegal skiosks and removeal 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 M %age of staff whose salaries are paid by 28th of every month	()		0		95 (95% of staff who paid by 28th of every	

municipality.)

every month

Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	S Thousand Outputs (Quantity, Description end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)			
a. Administration						
%age of LG establish posts filled	()		()		65 (65% of LG Establ	ished posts)
%age of staff appraised	0		0		80 (80% of staff appramunicipality)	aised in the
%age of pensioners paid by 28th of every month	()		0		80 (80% of pensioner of every month.)	s paid by 28
Non Standard Outputs:	utputs: the department updated the pay he department updated the pay rolls				section carried out tra m 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 sig human resouce officer a municipality.		Payrolls printed and sig human resouce officer a municipality.		e	
	computed the annual wa performance and staff li submitted to the public	sts and	computed the annual w performance and staff I submitted to the public	ists and		
	The human resource off attended workshops and		The human resource of attended workshops and			
	The department recruite the critical positions.	d staff in	The department recruite the critical positions.	ed staff in		
	data capture and updatin	ng data	Human resource officer data capture and updati based staff for pensione in the municipality.	ng data		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,040	Non Wage Rec't:	4,524	Non Wage Rec't:	12,000
	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	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 these include sensitisation of trainning committee on relevant guidelines. Sensitisation of reward guidelines, sensitisation of reward and sanction committee on relevant and sensitisation of staff on proper guidelines. Sensitisation of contracts committee, staff inducted accountability and vote 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 4 (4 capacity building sessions undertaken in the municipality and undertaken in the municipality and undertaken in the municipality.) these include sensitisation of trainning committee on relevant financial management and controlling, trainining on customer care and training in conflict management and conflict resolution in the municipality)

Workplan Outputs

	201	2016/17	
UShs Thousand	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 training reports, attendance lists 4 training reports, attendance lists

1a. Administration

Availability and implementation of LG capacity building policy and plan

Non Standard Outputs:

local governments)

yes (capacity building policy and yes (capacity building policy and plan available for implementation of plan available for implementation of pollicy and plan available in the local governments)

yes (yes the capacity building municipality and implemented.)

payment vouchers, invitation letters, payment vouchers, invitation letters interms of capacity 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.

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 development.production of the claints chater.

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	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	16,526	Domestic Dev't	5,530	Domestic Dev't	24,511
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,526	Total	5,530	Total	24,511

Output: Supervision of Sub County programme implementation

Non Standard Outputs:

the sector monitored the N/A performance of division town clerks on how they have managed to collect locally raised revenues,the planning and implimentation strategy evaluated for the divisions. Books of accounts supervised on the updates and whether they are rulled todate.the projects such as CDD and LGDP at the division monitored on the value for money.

the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues, the planning and implimentation strategy evaluated for the divisions. Books of accounts supervised on the updates and whether they are rulled todate.the projects such as CDD and LGDP at the division monitored on the value for money.

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

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.

N/A

municipality. The department reported on the population of children born, death and marriage in the municipality.

Council records kept in safe castody

proper information flow in the

Council records kept in safe castody

Wage Rec't: 0

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

Vorkplan Output	, o		
		201	-,
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)	Expenditure and Outputs beend March (Quantity, Description and Location)	
a. Administration	!		
	Donor Dev't	0	Donor Dev't
	Total	0	Total
Output: Assets and Facilitie	s Management		
No. of monitoring reports generated	0 (N/A)		0 (N/A)
No. of monitoring visits conducted	0 (N/A)		0 (N/A)
Non Standard Outputs:	N/A		N/A
	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	0	Non Wage Rec't:
	Domestic Dev't	0	Domestic Dev't
	Donor Dev't	0	Donor Dev't
	Total	0	Total

101111	v	10141	3,000			
0 (N/A)		8 (8 monitoring report	ts generated in			
		the munciplality.)				
0 (N/A)		8 (8 Monitoring visits conducted in the municipality)				
N/A		assets and facilities remaintained.	paired and			
Wage Rec't:	0	Wage Rec't:	0			
Non Wage Rec't:	0	Non Wage Rec't:	5,000			
Domestic Dev't	0	Domestic Dev't	0			
Donor Dev't	0	Donor Dev't	0			
Total	0	Total	5,000			
		Human resource upda lists at IPPS and they by the accounting offi monthly basis.	were validated cer on the			
Wage Rec't:	0	Wage Rec't:	0			
Non Wage Rec't:	0	Non Wage Rec't:	20,255			
Domestic Dev't	0	Domestic Dev't	0			
Donor Dev't	0	Donor Dev't	0			
Total	0	Total	20,255			
()		99 (99% of staff trains management.)	ed in records			
correspondances dispatorellevant offices of differministried and department	erent ents.	correspondances received and dispatched to rellevant offices of different ministried and departments.				
Council documentation guarded in the municipal Correspondances filed pthe municipal head qual Information availled to stake holders.	al council. properly at eter.	Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availled to clients and stake holders.				
incoming mails received d to rellevant officers,	l and routed		red and routed			
Wage Rec't:	0	Wage Rec't:	0			
Non Wage Rec't:	2,200	Non Wage Rec't:	15,000			
Domestic Dev't	0	Domestic Dev't	0			

2016/17 Approved Budget, Planned

Outputs (Quantity, Description

Donor Dev't

Total

0

3,000

and Location)

0

0

departments.

Output: Records Management Services

%age of staff trained in

Records Management Non Standard Outputs:

> Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availled to clients and

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

correspondances received and

different ministried and

Domestic Dev't

Donor Dev't

Total

stake holders.

dispatched to rellevant offices of

Total

0

0 0

0

0

0

0

1,200

Incoming mails received and routed to rellevant office

to rellevant officers, Wage Rec't: 0 Non Wage Rec't: 1,200

Wage Rec Non Wage Rec Domestic De Donor Dev't 0

Total

Donor Dev't 0 2,200 Total 15,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Workplan Outputs

		201:	5/16		2016/17			
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		end March (Quantity,	end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration								
	Non Wage Rec't:	109,800	Non Wage Rec't:	0	Non Wage Rec't:	128,052		
	Domestic Dev't	6,470	Domestic Dev't	0	Domestic Dev't	16,282		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	116,270	Total	0	Total	144,334		
Confirmation by Hea	d of Departmen	t						
Name :			Sign & Sta	mp : -				
Гitle :			Date	-				
2. Finance								
Function: Financial Manageme	ent and Accountability(L	.G)						
1. Higher LG Services								
Output: LG Financial Manag	gement services							
Date for submitting the Annual Performance Report	13/1/2015 (13/1/2015 is the date for 28/11/2015 (28/11/2015 is the date submitting the annual performance for submitting the annual performance report was submitted performance report.) 13/1/2015 (13/1/2015 is the date for 28/11/2015 is							
Non Standard Outputs:	books of accounts suc cashbooks,vote books abstracts,ledgers poste todate,reconciled and iganga municipal cour	d ruled off for	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and rule iganga municipal council	ed off for	processing for payme books of accounts	ent, posting o		
	Wage Rec't:	91,431	Wage Rec't:	63,548	Wage Rec't:	75,928		
	Non Wage Rec't:	37,005	Non Wage Rec't:	16,977	Non Wage Rec't:	20,000		
	Domestic Dev't	6,505	Domestic Dev't	0	Domestic Dev't	9,328		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	134,941	Total	80,525	Total	105,256		
Output: Revenue Manageme	nt and Collection Servi	ces						
Value of Hotel Tax Collected	16800000 (16,800,000 was the value for hotel tax in the municipality.8,400,000 was value atmunicipality.) central division and 8,400,000 value at Northern division.) 18480000 (18,480,000 value for local service tax collected in the municipality.) municipality.) municipality.)							
Value of LG service tax collection	62756000 (62,756,000 value for local service in the municipality.35 value at central divisio 27,612,640 value at N division.)	69032000 (62,756,00 d value for local service in the municipality.)						
Value of Other Local Revenue Collections	802782000 (802,782,1 value of other local recollects, these other local recollects are property rapplication, rept and application, rept and	venue cal revenue te	355725000 (355,725,000 value of other local revenicollects, these other local recenters are property rate	ue evenue	821145000 (821,145 value of other local re collects these other loc centers are property r	evenue ocal revenue ate		

, application , rent and rates, transfers, application , rent and rates, transfers , application , rent and rates, transfers

fees,premium.alteration,miscellenou fees,premium.alteration,miscellenou fees,premium.alteration,miscellenou s,animal husbandry, markets,refuse s,animal husbandry, markets,refuse s,animal husbandry, markets,refuse

,business licence, occupation

permits,park

collection and so on.)

,business licence, occupation

permits,park

collection and so on.)

,business licence, occupation

permits,park

collection and so on.)

Workplan Outputs

	2015				2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
Finance							
Non Standard Outputs:	Mobilisation of local recollection by staff of th council, Sensitisation announcement through radio. Formulation of the sources register in the municipal, updated the enhancement plans.	e municipal media like he revenue	Mobilisation of local recollection by staff of th council, Sensitisation announcement through radio. Formulation of the sources register in the municipal, updated the enhancement plans.	e municipal media like ne revenue	Mobilisation of local collection by staff of to council, Sensitisation announcement through radio. Formulation of sources register in the municipal, updated the enhancement plans.	he municipal h media like the revenue	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	38,514	Non Wage Rec't:	28,000	Non Wage Rec't:	35,000	
	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	38,514	Total	28,000	Total	35,000	
Output: Budgeting and Plan	ning Services						
Date of Approval of the Annual Workplan to the Council Date for presenting draft Budget and Annual workplan to the Council	29/5/2015 (29/5/2-015 date of approval of wor council.) 9/4/2015 (Draft budget workplans presented to 9/4/2015 in iganga mur council hall.)	kplans to and annual council on	28/6/2015 (28th /6/201 date of approval of wor council) 28/2/2016 (Draft budge workplans presented to 28/2/2016 in iganga mu council hall.)	kplans to et and annua council on	e 14/4/2016 (14/4/2016 date of approval of we council.) al (24/3/2016 will be th approval of workplans	orkplans to	
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.		performance for all dep view on the priority activities preparation of	artments to			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,000	Non Wage Rec't:	2,500	Non Wage Rec't:	10,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,000	Total	2,500	Total	10,000	
Output: LG Expenditure ma	nagement Services						
Non Standard Outputs:	the muncipality prepare financial statements.	ed monthly	N/A		the muncipality prepa financial statements.	red monthly	
	Reduced on the audit q municipality.	ueries in the			Reduced on the audit municipality.	queries in the	
	Bank reconciliations pr municipality on the mo		e		Bank reconciliations productions produced municipality on the m		
	The municipality maint store ledgers and prope controls.				The municipality main store ledgers and prop controls.		
	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:	5,000	
	ŭ.	U	· ·		· ·		
	Domestic Dev't	0	Domestic Dev't	()	Domestic Dev't	0	
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	

Workplan	Outputs
----------	----------------

		2015/16				2010/17		
U	JShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	nned escription	
Finance								
Output: LG Ac	counting Serv	rices						
Date for submit LG final account Auditor General	nts to	4/8/2015 (4/8/2015 will be the date for submission of annual final accounts to the Auditor General)		2 12/12/2015 (12/12/2015 will be the date for submission of annual final accounts to the Auditor General)		te 18/8/2016 (18/8/2016 is the date for submitting the annual LG Final accounts to Auditor General)		
Non Standard Outputs:		cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for		books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.		books of accounts such as cashbooks, vote books abstracts, ledgers posted todate, reconciled and ruled off for iganga municipal council.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,420	Non Wage Rec't:	2,884	Non Wage Rec't:	6,630	
		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	3,420	Total	2,884	Total	6,630	
Output: Integra	ted Financial	Management System						
Non Standard C	Outputs:					the department paid s for the municipality	taff salaries	
		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:	5,800	
		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	5,800	
Output: Sector	Capacity Dev	elopment						
Non Standard C	Outputs:					the staff trainned in P courses like CPA and		
		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:	9,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	9,000	
Output: Sector	Management	and Monitoring						
Non Standard C	Outputs:					The department carrie monitoring under PA on government project	F Monitoring	
		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:	10,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	10,000	
2. Lower Level	Services							
Output: Multi s Non Standard C		sfers to Lower Local Go	overnments					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	103,408	Non Wage Rec't:	0	Non Wage Rec't:	124,041	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0		0	Donor Dev't	0	
		Donor Dev i	U	Donor Dev't	U	Donor Dev i	U	

2015/16

2016/17

Workplan Outputs 2015/16 2016/17 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end March (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location) 2. Finance 3. Capital Purchases **Output: Administrative Capital** Non Standard Outputs: N/A the department procured a printer to enable timely production of work Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 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 Total 0 **Total** 1,800 **Confirmation by Head of Department** Sign & Stamp: Name: Title: **Date** 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services **Output: LG Council Adminstration services** Non Standard Outputs: Monitoring and supervision on Monitoring and supervision on Monitoring and supervision on implementation of Government implementation of Government implementation of Government projects by Political Leaders projects by Political Leaders projects by Political Leaders Implementation of resolutions on Implementation of resolutions on Implementation of resolutions on budget proposals and workplans budget proposals and workplans budget proposals and workplans Approving of Budget by council on Approving of Budget by council on Approving of Budget by council on timely basis timely basis timely basis Production of Board of Survey Production of Board of Survey Production of Board of Survey reports in the Municipality reports in the Municipality reports in the Municipality Improving and broadening of Improving and broadening of Improving and broadening of Councillors knowledge of the Law Councillors knowledge of the Law Councillors knowledge of the Law 7 (seven) full Council meetings to 6 full Council meetings held 7 (seven) full Council meetings to be held be held 12 Executive Committee meetings 12 Executive Committee meetings to be held to be held 18 Sectoral meetings to be held 18 Sectoral meetings to be held

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

36,506

103,300

139,806

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

56,116

132.411

188,527

0

0

Output: LG procurement management services

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

34,070

171,228

205,298

0

0

Workplan Outputs

		2016/17				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Statutory Bodies						
Non Standard Outputs:	Holding 10 contracts committee meetings Preparation of 1 Annual Procurementwork plan for the municipal council preapration of 12 Monthly reports preparation of Bidding documents Safe keeping of procurement records - 3 Evaluation committee schedule		 - Safe keeping of procurement records - 1 Evaluation committee schedule for meeting 		Safe keeping of procurement records 3 Evaluation committee schedule for meetings	
	Wage Rec't:	22,046	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	37,572	Non Wage Rec't:	17,321	Non Wage Rec't:	21,200
	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	59,618	Total	17,321	Total	21,200
Output: LG Political and exe	cutive oversight					
No of minutes of Council meetings with relevant resolutions	0		()		12 (12 Minutes of cou with relevant resolution	
Non Standard Outputs:	12 Political executive m be held in the Municipa		9 Political executive meetings held in the Municipality		d 12 Political executive be held in the Municip	_
	Government projects such as PAF,LGMSDP,CDDP NAADS to be monitored at the level of implemention by the executive committee.		Government projects such as PAF,LGMSDP,CDDP NAADS to be monitored at the level of implemention by the executive committee.		Government projects s PAF,LGMSDP,CDDF be monitored at the le implemention by the e committee.	NAADS to vel of
	Approval of reallocation supplimentary budgets.		Approval of reallocatio supplimentary budgets.		Approval of reallocati supplimentary budget	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,920	Non Wage Rec't:	4,050	Non Wage Rec't:	5,400
	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	7,920	Total	4,050	Total	5,400
Output: Standing Committee Non Standard Outputs:		e meetings	- 8 Standing committee	meetings	18 Standing committee	ee meetings
	 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. 					ommiittees ing and ittee, services physical
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,453	Non Wage Rec't:	7,980	Non Wage Rec't:	9,453
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

9,453

Total

Total

7,980

Total

9,453

		201:	5/16		2016/17	
UShs Thousand	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 Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	75,332	Non Wage Rec't:	0	Non Wage Rec't:	119,995
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	75,332	Total	0	Total	119,995
Confirmation by Head	d of Department	t				
Name :			Sign & Star	mp : -		
Title :			Date	_		
4 Production and	Marketino					
Function: Agricultural Extensio						
Function: Agricultural Extensio 1. Higher LG Services	n Services					
Function: Agricultural Extension 1. Higher LG Services Output: Extension Worker S	n Services					
Function: Agricultural Extensio 1. Higher LG Services	n Services ervices		Waga Paalti	0	Wasa Pagit.	25,000
Function: Agricultural Extension 1. Higher LG Services Output: Extension Worker S	n Services ervices Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	
Function: Agricultural Extension 1. Higher LG Services Output: Extension Worker S	ervices Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	11,876
Function: Agricultural Extension 1. Higher LG Services Output: Extension Worker S	wage Rec't: Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	11,876
1. Higher LG Services Output: Extension Worker S	ervices Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	25,000 11,876 (0 36,876
Function: Agricultural Extension 1. Higher LG Services Output: Extension Worker S	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	11,876 (
1. Higher LG Services Output: Extension Worker S Non Standard Outputs: Confirmation by Head	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	11,876 (
Function: Agricultural Extensio 1. Higher LG Services Output: Extension Worker S Non Standard Outputs:	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	11,876 (
1. Higher LG Services Output: Extension Worker S Non Standard Outputs: Confirmation by Head	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	11,876 (
1. Higher LG Services Output: Extension Worker S Non Standard Outputs: Confirmation by Head	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Sign & Stan	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	11,876 (
I. Higher LG Services Output: Extension Worker S Non Standard Outputs: Confirmation by Head Name: Title:	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Sign & Stan	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	11,876 (

Workplan Outpu	its						
		2015	5/16		2016/17		
UShs Thousan	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, De and Location)		
5. Health							
Non Standard Outputs:	health staff paid salaridivision: 27 health statemunicipal health center health workers at centrat walugogo health cer	es in norther ff at iganga er and 10 ral division: nter ,2 at	n health staff paid salari division: 27 health sta municipal health cente	es in norther ff at iganga er and 10 ral division: nter ,2 at	7 50 health workers paid salaries.(2 m health staff paid salaries in norther division: 27 health staff at iganga municipal health center and 10 2 health workers at central division: at walugogo health center, 2 at s iganga islamic, 4 at iganga prison, 1 at division)		
	the department participal days class outreaches.	pated in chil	d the department partici days class outreaches.		d the department partic days class outreaches	•	
	Children health impromunicipality.	ved in the	Children health impro municipality.	ved in the	Children health improved in the municipality.		
	Supervision and monit services reports in place	_	Supervision and moni- services reports in place	_	Supervision and monitoring health services reports in place.		
	Improved infrastructur and flow of water in the		g Improved infrastructur and flow of water in th		g Improved infrastructure on lighting and flow of water in the facilites.		
	Community attitude in the health program impand follow up.		Community attitude in the health program im and follow up.		Community attitude improved on the health program implimentation and follow up.		
		protection issues and health laws		on the healt health laws	th Community sensitised on the heat 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 San	itation and Hygiene						
Non Standard Outputs:	Community sensitised and sanitation .the dep controlled the water qu municipality.the depar inspected all schools in	partment uality in the trent	Community sensitised on hygiene and sanitation .the department controlled the water quality in the municipality.the department inspected all schools in the		and sanitation .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:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

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: 22,326 Non Wage Rec't: 8,8

Domestic Dev't

Donor Dev't

0

22,326

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.

0	Wage Rec't:	0
8,800	Non Wage Rec't:	11,666
0	Domestic Dev't	0
0	Donor Dev't	0
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.)

Total

72 (72% of the approved posts filled with qualified health workers in the municipality.)

Total

72 (72% of the approved posts filled with qualified health workers in the municipality.)

Workplan Outputs

			2015			2016/17	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
5.	Health						
	Number of trained health workers in health centers	50 (50 Health trained I workers in health center central division: 1 at we center, 4 at iganga prisislamic 1 at division an office. 39 at iganga henorthern division.))	ers.(9at valugogo ons ,2 at nd 1 at head	50 (50 Health trained h workers in health cente central division: 1 at w center, 4 at iganga pris- islamic 1 at division an office. 39 at iganga hea northern division.))	ers.(9at alugogo ons ,2 at ad 1 at head	50 (50 Health trained workers in health cen central division: 1 at center, 4 at iganga pr islamic 1 at division: office. 39 at iganga h northern division.))	ters.(9at walugogo isons ,2 at and 1 at head
	No of trained health related training sessions held.	30 (30 trainned health trainning sessions held municipal council)		10 (10 trainned health a trainning sessions held municipal council)		30 (30 trainned health trainning sessions hel municipal council)	
	Number of inpatients that visited the Govt. health facilities.	2500 (2500 inpatients governemnt health fact municipal health cente	ilities in the	1200 (1200 inpatients of government health faci municipal health center	lities in the	2463 (2463 inpatient governemnt health fa municipal health cent	cilities in the
	No and proportion of deliveries conducted in the Govt. health facilities	520 (520 deliveries conducted in the government health facilities in iganga municipal health center.) if 69000 (69,000 outpatients visited the government health facilities in the municipality. Health facilities in the municipal health center, walugogo health center and prisons health		320 (320 deliveries cor the government health iganga municipal healt	nducted in facilites in	municipal health center only.) 320 (320 deliveries conducted in the government health facilities in iganga municipal health center.)	
	Number of outpatients that visited the Govt. health facilities.			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.)		n the government health facilities in in the municipality. Health facilitie the municipality include iganga	
	% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of villages wi existing ,trained and re quarterly)		60 (60% of villages winexisting ,trained and requarterly)		1 80 (80% of villages v existing ,trained and quarterly)	
	No of children immunized with Pentavalent vaccine	0 (N/A)		0 (N/A)		0 (N/A)	
	Non Standard Outputs:	the staff filled the perfappraisals. The staff reattended to the sick pestock taken.	gistered and	the staff filled the performance appraisals. The staff registered and attended to the sick people.drugs stock taken.		the staff filled the performance appraisals. The staff registered an attended to the sick people.drugs stock taken.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	17,323	Non Wage Rec't:	9,500	Non Wage Rec't:	29,288
		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	17,323	Total	9,500	Total	29,288
	Output: Multi sectoral Trans	sfers to Lower Local Go	overnments				
	Non Standard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	155,514	Non Wage Rec't:	0	Non Wage Rec't:	185,007
		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	155,514	Total	0	Total	185,007
	3. Capital Purchases	,, , , , , , , , , , , , , , , , , , , ,					
	Output: Healthcentre constru	action and rehabilitatio	n				
	No of healthcentres constructed	1 (1 Health center consiganga municipal coun Northern division)		1 (1 Health center cons Buliigo health center)	structed at	1 (1 Health centre con Iganga Municipal He 111)	
	No of healthcentres rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	nned	Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
5. Health						
Non Standard Outputs:	Bills of quantities prepared the department inspected the on the construction.		Bills of quantities prepa department inspected the on the construction.		Bills of quantities predepartment inspected on the construction.	
	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	7,876	Domestic Dev't	7,875	Domestic Dev't	28,959
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,876	Total	7,875	Total	28,959
Output: Health Centre Const	ruction and Rehabilitat	ion				
No of healthcentres constructed	1 (1 Health center constructed at		1 (1 Health center const Buliigo health center)	ructed at	1 (1 Health centre con Iganga Municipal Hea 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 progres on the construction.	
	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	7,876	Domestic Dev't	7,875	Domestic Dev't	28,959
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,876	Total	7,875	Total	28,959
Function: Health Management a	and Supervision					
1. Higher LG Services						
Output: Healthcare Managen Non Standard Outputs:	nent Services				16 Support supervisio in the Health centres. 20 meetings held	ns carriead
	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:	2,863
	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	2,863
Output: Healthcare Services	Monitoring and Inspect	ion				
Non Standard Outputs:					24 monitoring and ins carriedout in the muni	
	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:	8,786
	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	8,786
Confirmation by Head	l of Department	-				

Workplan Outputs

	201	2016/17	
UShs Thousand	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 .	Pro-Primary	and Primar	v Education
r uncuon.	re-rrimar	y ana 1 rimar	y Laucanon

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.

1,155,701 Wage Rec't: Wage Rec't: 863,414 Wage Rec't: 0 Non Wage Rec't: 10.027 Non Wage Rec't: 11.577 Non Wage Rec't: 0 Domestic Dev't Domestic Dev't Domestic Dev't 0 0 0 Donor Dev't Donor Dev't Donor Dev't 0 **Total** 1,165,728 Total 874,991 Total

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in

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 school,558 in Buligo town council primary school and 804 pupils at Noor Islamic))

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 primary school,1157 pupils enrolled in Kasokoso Town council primary in Kasokoso Town council primary school,558 in Buligo town council primary school and 804 pupils at Noor Islamic))

Schools in iganga municipal

6898 (6898 Pupils enrolled in UPE 6898 (6898 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))

No. of student drop-outs

No. of teachers paid salaries

75 (75 students droped out of school in the municipal.)

75 (75 students droped out of school in the municipal.)

75 (75 students droped out of school in the municipal.) 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.)

Workplan Outputs

		2015/16				2016/17		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)		
1	Education							
	No. of Students passing in grade one	school,Noor islamic primary sc school,Iganga town council primary sc school, bugumba islamic primary sc school, buligo primary school sc ,nakavule primary school and ,na		one in all government aided schools that is to say igamba primary school,Noor islamic primary		ols one in all government aided school that is to say igamba primary school,Noor islamic primary school,Iganga town council primary		
]	No. of pupils sitting PLE	1500 (1500 pupils siting the municipal council		t 1500 (1500 pupils siting the municipal council s		t 1192 (1192 pupils sit the municipal council		
]	Non Standard Outputs:	improved enrollment in schools and improved examination results in improved examination result		*	improved enrollment in schools and improved examination results in			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	53,906	Non Wage Rec't:	35,581	Non Wage Rec't:	54,286	
		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	53,906	Total	35,581	Total	54,286	
Č	3. Capital Purchases Output: Classroom construct							
	No. of classrooms rehabilitated in UPE	5 (5 classrooms rehabilitated in UPE at iganga municipal primary school.)		0 (N/A)		0 (N/A)		
	ichaointaica in Ci L		our primary					
]	No. of classrooms constructed in UPE	school.)	ucted in UPI	E 5 (5 classrooms constru at Iganga Municipal co primary school)		E 0 (N/A)		
]	No. of classrooms	school.) 5 (5 classrooms constr at Nakavule primary so	ucted in UPI chool and in	at Iganga Municipal co	uncil	E 0 (N/A)		
]	No. of classrooms constructed in UPE	school.) 5 (5 classrooms constr at Nakavule primary so Noor islamic) site inspection reports place.payments for sta	ucted in UPI chool and in	at Iganga Municipal co primary school) site inspection reports i place.payments for stag	uncil		0	
]	No. of classrooms constructed in UPE	school.) 5 (5 classrooms constrat Nakavule primary so Noor islamic) site inspection reports place.payments for stacompletion made.	ucted in UPF chool and in ge	at Iganga Municipal co primary school) site inspection reports i place.payments for stag completion made.	uncil in ge	N/A	0 0	
]	No. of classrooms constructed in UPE	school.) 5 (5 classrooms constrat Nakavule primary so Noor islamic) site inspection reports place.payments for stacompletion made. Wage Rec't:	ucted in UPI chool and in ge	at Iganga Municipal co primary school) site inspection reports i place.payments for stag completion made. Wage Rec't:	uncil in ge 0	N/A Wage Rec't:		
]	No. of classrooms constructed in UPE	school.) 5 (5 classrooms constrat Nakavule primary so Noor islamic) site inspection reports place.payments for stacompletion made. Wage Rec't: Non Wage Rec't:	ucted in UPF chool and in ge 0 0 145,102	at Iganga Municipal co primary school) site inspection reports i place.payments for stag completion made. Wage Rec't: Non Wage Rec't:	0 0 19,912	N/A Wage Rec't: Non Wage Rec't:	0	
]	No. of classrooms constructed in UPE Non Standard Outputs:	school.) 5 (5 classrooms constrat Nakavule primary so Noor islamic) site inspection reports place.payments for stacompletion made. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ucted in UPI chool and in ge 0 0 145,102	at Iganga Municipal co primary school) site inspection reports i place.payments for stag completion made. Wage Rec't: Non Wage Rec't: Domestic Dev't	uncil n ge 0 0 19,912	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0	
] [No. of classrooms constructed in UPE Non Standard Outputs: Output: Latrine construction	school.) 5 (5 classrooms constrat Nakavule primary so Noor islamic) site inspection reports place.payments for state completion made. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ucted in UPI chool and in ge 0 0 145,102 0 145,102	at Iganga Municipal coprimary school) site inspection reports in place. payments for stage completion made. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 19,912	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	
	No. of classrooms constructed in UPE Non Standard Outputs:	school.) 5 (5 classrooms constrat Nakavule primary so Noor islamic) site inspection reports place.payments for stacompletion made. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ucted in UPI chool and in ge 0 0 145,102 0 145,102	at Iganga Municipal coprimary school) site inspection reports in place.payments for stage completion made. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 19,912	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	
	No. of classrooms constructed in UPE Non Standard Outputs: Output: Latrine construction No. of latrine stances	school.) 5 (5 classrooms constrat Nakavule primary so Noor islamic) site inspection reports place.payments for state completion made. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and rehabilitation 2 (2 stance latrines cor	ucted in UPI chool and in ge 0 0 145,102 0 145,102	at Iganga Municipal coprimary school) site inspection reports in place. payments for stage completion made. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 19,912	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	
	No. of classrooms constructed in UPE Non Standard Outputs: Output: Latrine construction No. of latrine stances constructed No. of latrine stances	school.) 5 (5 classrooms constrat Nakavule primary so Noor islamic) site inspection reports place.payments for stacompletion made. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and rehabilitation 2 (2 stance latrines conkasokoso primary schools)	ucted in UPF chool and in ge 0 0 145,102 0 145,102 astructed at bol.) It to the g of the the engineer ernal auditor	at Iganga Municipal coprimary school) site inspection reports in place.payments for stage completion made. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) N/A	0 0 19,912	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	
	No. of classrooms constructed in UPE Non Standard Outputs: Output: Latrine construction No. of latrine stances constructed No. of latrine stances rehabilitated	school.) 5 (5 classrooms constrat Nakavule primary so Noor islamic) site inspection reports place.payments for state completion made. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and rehabilitation 2 (2 stance latrines corkasokoso primary school (N/A) project to be sensitised community, monitorin projects to be done by accounting officer, into and education officer.	ucted in UPF chool and in ge 0 0 145,102 0 145,102 astructed at bol.) It to the g of the the engineer ernal auditor	at Iganga Municipal coprimary school) site inspection reports in place.payments for stage completion made. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A)	0 0 19,912	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) N/A	0 0 0	
	No. of classrooms constructed in UPE Non Standard Outputs: Output: Latrine construction No. of latrine stances constructed No. of latrine stances rehabilitated	school.) 5 (5 classrooms constrat Nakavule primary so Noor islamic) site inspection reports place.payments for stacompletion made. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and rehabilitation 2 (2 stance latrines corkasokoso primary school (N/A) project to be sensitised community, monitorin projects to be done by accounting officer, into	ucted in UPI chool and in ge 0 0 145,102 0 145,102 instructed at ool.)	at Iganga Municipal coprimary school) site inspection reports in place.payments for stage completion made. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) N/A	0 0 19,912 0 19,912	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A)	0 0 0 0	

W	or	kp.	lan	U)ut	tpu	ts

			2015			2016/17	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Educa	tion						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	7,977	Total	0	Total	0
Output: Tea	acher house const	ruction and rehabilitat	ion				
No. of teach rehabilitate		0 (N/A)		0 (N/A)		0 (N/A)	
No. of teach constructed		2 (2 teachers' houses c Bugumba primary sch		t 2 (2 teachers' houses co Bugumba primary scho Nakavule primary scho	ool and	1 (1 Two in 1 teachers constructed at Iganga Council Primary Scho	Municipal
Non Standa	ard Outputs:	site inspection reports place.payments for sta completion made.		site inspection reports in place.payments for stage completion made.	in	site inspection reports place.payments for sta completion made.	in
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C
		Domestic Dev't	86,121	Domestic Dev't	54,104	Domestic Dev't	67,002
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
		Total	86,121	Total	54,104	Total	67,002
Output: Pro		re to primary schools 7 (7primary schools re					
		municipal council prin school,25 desks to be nakavule primary scho to be supplied to bugu school and 25 desks to to igamba primary sch	supplied to ool,25 desks mba primary be supplied				
Non Standa	ard Outputs:	the schools to be moni quality of furniture sup them. The department awareness through sen the projects to be impl	oplied to has to raise sitisation on			N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
		Domestic Dev't	33,988	Domestic Dev't	0	Domestic Dev't	(
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
unation. C	andam, Edmarti	Total	33,988	Total	0	Total	(
1. Higher L	ondary Education G Services						
	condary Teaching	Services					
•	ard Outputs:	meeting minutes produ	iced for	meeting minutes produ	iced for		
Non Standa	nu Outputs.	school management co Represented in the reg and sports. Minutes fo meetings with headtea produced.	ommittee. ional games r the	school management co Represented in the regi and sports. Minutes for meetings with headtead produced.	ommittee. ional games r the		
		Wage Rec't:	444,133	Wage Rec't:	355,027	Wage Rec't:	C
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
		Donor Dev't Total	0 444,133	Donor Dev't Total	0 355,027	Donor Dev't Total	(

Workpl	lan Out	puts

UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	5/16 Expenditure and Outputs by end March (Quantity, Description and Location)	2016/17 Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
2. Lower Level Services			
Output: Secondary Capitation	on(USE)(LLS)		
No. of students annulled in	9605 (9605 students emplied in	9605 (9605 atudanta annollad in	9022 (9022 students annulled in

2. Lower Level Services						
Output: Secondary Capitati	on(USE)(LLS)					
No. of students enrolled in USE	USE In schools that include 1228 dynamic seconary school,1662 king of kings, 784 triangle secondary school,2502 top care,1058 town view school, 872 Nakavule central,		of kings, 784 triangle secondary school ,2502 top care ,1058 town		8922 (8922 students enrolled in USE In schools that include 1063 g dynamic seconary 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	()		0		0	
No. of students passing O level	()		()		0	
No. of teaching and non teaching staff paid	()		()		()	
Non Standard Outputs:	improved enrollment improved examinatio school.		d improved enrollment i improved examination school.		improved enrollmen improved examination school.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	474,214
	Non Wage Rec't:	1,006,226	Non Wage Rec't:	686,542	Non Wage Rec't:	1,029,111
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,006,226	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 equiepments like computers and training materials to enhance skills.

Management carriedout meetings with heads of schools in the muncipality.

The department formulated the school management committees in the municipality.

The department held the cocirlicular activities in the municipality.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,221,335
Non Wage Rec't:	23,382	Non Wage Rec't:	7,528	Non Wage Rec't:	14,529
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,941

Workplan	Outputs
----------	---------

			2015	5/16		2016/17	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, D and Location)	
6. Educ	cation						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	23,382	Total	7,528	Total	1,239,806
Output:	Monitoring and Sup	ervision of Primary & se	condary I	Education			
	nspection reports I to Council	4 (4 Inspection Reports council.)	provided to	rts provided	4 (4 Inspection Repo	rts provided to	
	rimary schools d in quarter	70 (70 Primary schools inspected inspected both government aided inspected both government aided				d 90 (90 Primary school inspected both gover	
mspeete	a m quarter	and private schools in the council)					
	econdary schools d in quarter			d 33 (33 secondary school) in quarter in the munici			
	ertiary institutions d in quarter	4 (4 inspections carriedo tertiary institutions.)	out in	12 (12 inspections carriedout in tertiary institutions.)		4 (4 inspections carritertiary institutions.)	iedout in
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.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	9,419	Non Wage Rec't:	6,253	Non Wage Rec't:	19,365
		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	9,419	Total	6,253	Total	19,365
Output:	Sector Capacity Dev	elopment					
Non Star	ndard Outputs:					The department staff service delivery and execution of their wo	effectiveness
		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	7,883
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	7,883
Confirm	nation by Head	d of Department					
Name :				Sign & S	tamp: _		
Title :				Date	_		
7a. Rod	ids and Eng	ineering					
Function: I	District, Urban and C	ommunity Access Roads					

Page 43

Output: Operation of District Roads Office

Workplan Outputs

2015/16

2016/17

UShs Thousand

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:

Reportings, repair of vehicles & equipments inspection/ supervision, inspection of works planed and of works planned and land for acquistion of plots, attend meetings meetings at sectral level, pay salaries carry out inspection/spervisons of at sectral level, pay salaries to staff to staff under works under works department, water and department, water bills and electricity bills paid ,repair of water electricity paid ,repair of water system of the municipal, approval of building plans and alterations, transfer of ownership, acquiring of land titles, improve /review of council structural plan and any other asignment issued by the chief plan of the council and any other executive.

Ensure the implementation of projects planned and supervision.

Road designing to ensure proper road access, preparation of workplans and bills of quantities forroad access, preparation of the project works.

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

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

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

Purchase of fire extinguishers, vehicles repaired and Purchase of fire serviced. Consultancy services provided to

the municipality. The physical planner will print physical detailed plans for the municipality.drawing boards and tables procured.

Roads marked in the divisions, routine manual maintanance carried camera purchased in the out by road gang; routine mechanisation carried out on urban purchased. roads. Roads graded, reshaped, paved; demarcation of parking and Roads marked in the beautification carried out

Reportings, repair of vehicles land for acquistion of plots attend system of the municipal ,approval of building plans and alteration, transfer of ownership, acquiring land titles ,improve /review on the structural asignment issued by the chief

Ensure the implementation of projects planned and supervision.

Road designing to ensure proper workplans and bills of quantity for the contracted works.

monitored and certificates of status levels produced.

to contractors who do construction works for the municipality

filling in the urban roads carried out in the municipal council to ensure easy access of infrastructure.

extinguishers, vehicles repaired and services.

Consultancy services provided to the municipality. The physical planner will print physical detailed plans for the municipality.drawing boards and tables procured. The GPS machine and digital department. The filling cabinet

divisions routine manual maintanance carried out and routine mechanisation carried out on urban roads.roads maintained routinely by road gang.the municipal head office graded, paved demarcation of parking and beautification

Prepare progressive reports, workplans, purchase of stationary, catridges, pay allowances to staff: road works etc.

Vorkplan Outputs	S					
		201:	5/16		2016/17	
UShs Thousand	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)	
a. Roads and Eng	ineering					
	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 Comm	unity Based Manageme		Maintenance	,		
Non Standard Outputs:		oad gang to	Roads maintained by ensure they are in goo for road users		Sensitiastion of the community/public on concerning projects 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
	Wage Rec't:	0	Wage Rec't:	0	improve on their skill respective job titles 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
2.1.	Total	0	Total	0	Total	15,000
2. Lower Level Services Output: Urban Roads Reseal	!					
Length in Km of urban roads resealed	650 (0.42km of urban Municipal council alor road Kasokoso Centra 0.6km urban road rese municipal council alor Street Nkatu Northern	ng Bulolo Il Division aled in ng Old Mark	600 (0.6km urban roa municipal council alo Street Nkatu Northern	ng Old Marl	•	
Non Standard Outputs:	monitoring report prod	luced.	monitoring report pro-	duced.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	417,000	Non Wage Rec't:	234,932	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	417,000	Total	234,932	Total	0
Output: Urban roads upgrad	led to Bitumen standard			·		
Length in Km. of urban roads upgraded to bitumen standard	0 (N/A)		0 (N/A)		02 (Up garding roads (1.083km) bitumenous low cost sealing in Northern division and Central division)	
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:	0	Non Wage Rec't:	0	Non Wage Rec't:	344,386
	D	Δ.	D	Δ.	D D!	0

Domestic Dev't

 $Domestic\ Dev't$

0

Domestic Dev't

Workplan	Outputs
----------	----------------

		201:	5/16		2016/17	
UShs Thousand Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and Eng	ineering					
	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)		0	
Length in Km of Urban paved roads routinely maintained	3740 (3.740km of urban roads routinelly maintained in the municipality along oboja street,wagoina road, bikadho road,saza road and ngobi road in central division at kasokoso while old kaliro road ,old market street and mpindi road in northern division in Nkono.)		1740 (3.740km of urban roads routinelly maintained in the municipality along kazibwe road)		0	
Non Standard Outputs:	reports and photos of executed in place	works	reports and photos of v executed in place	vorks		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	19,434	Non Wage Rec't:	8,900	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	19,434	Total	8,900	Total	0
Output: Urban unpaved roa	ds Maintenance (LLS)					
Length in Km of Urban unpaved roads periodically maintained	25 (6.36km of urban uperiodically maintaine		ls 0 (to be done in quarte	r four)	0 (N/A)	
Length in Km of Urban unpaved roads routinely maintained	25 (9.45km of urban uroutinely maintained)	inpaved road	ds 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 report	s produced.	inspection road reports	produced.	N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	293,428	Non Wage Rec't:	31,438	Non Wage Rec't:	210,375
	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	293,428	Total	31,438	Total	210,375
Output: Bottle necks Cleara	nce on Community Acc	ess Roads				
No. of bottlenecks cleared on community Access Roads	13 (Installed culvert pieces along roads in municipal council totaling to 13no.in both division s central a Northern to improve on the accessibility of road users)				4 (4 Emergency work will occur)	s as when the
Non Standard Outputs:	Supervision/inspection produced	n report	N/A		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:	25,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
				0	D D / /	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Non Standard Outputs:

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	anned escription	Expenditure and Outpend March (Quantity, Description and Loca		Approved Budget, Pla Outputs (Quantity, Do and Location)	
a. Roads and Engi	ineering					
	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 Machiner	ry and Equipment					
Non Standard Outputs:	Repair, service and prospare parts for the equipment/vehicles to are in sound condition	ensure they	Repair, service and pro spare parts for the equipment/vehicles to are in sound condition	ensure they		
	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
unction: District Engineering S	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 Installation	ns/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 Urba	nn Infrastructure	-				-
Non Standard Outputs:					Pay road gang wages	for works do
	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	e Delivery Capital					
Non Standard Outputs:					Making of detailed str of the town	ructural layo

Workplan Outputs

	201	5/16	2016/17		
UShs Thousand	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:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	56,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	56,000

Confirmation by Head of Department

Name :	Sign & Stamp	:
Title :	Date	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

4 Environmental mainstreaming on 2 Environmental mainstreaming on 4 Environmental mainstreaming on SFG Projects carried out in the municipal council.

LGMSDP Projects ,Road fund and LGMSDP Projects ,Road fund and LGMSDP Projects ,Road fund and SFG Projects carried out in the municipal council.

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 Jabour 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

31,080	Wage Rec't:
14,888	Non Wage Rec't:
0	Domestic Dev't
0	Donor Dev't

Total

Wage Rec't: 26,190 Non Wage Rec't: 7,200 Domestic Dev't 0 Donor Dev't 0 **Total** 33,390

31.080 Wage Rec't: Non Wage Rec't: 5,000 Domestic Dev't 0 0 Donor Dev't **Total** 36,080

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days

established (planted and surviving) Non Standard Outputs:

Area (Ha) of trees

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

300 (300 trees to be planted and ensure their survival)

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

> 2000 (2000 ha of trees established planted and surviving.)

and 100 women participated in tree planting days))

300 (300 trees to be planted and ensure their survival)

safe guards to be used to protect the safe guards to be used to protect the trees. Community atitude improved trees. Community atitude improved in the municipality.reduced stray in the municipality.reduced stray animals in the municipality.trees animals in the municipality.trees

45,968

trees. Community atitude improved in the municipality.reduced stray animals in the municipality.trees

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,000	Non Wage Rec't:	4,360	Non Wage Rec't:	1,270
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan	Outputs
----------	----------------

	2015/16				2016/17		
UShs Thousand	Outputs (Quantity, Description er		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resource	ees						
	Total	14,000	Total	4,360	Total	1,270	
Output: Training in forestry	management (Fuel Savin	g Techno	logy, Water Shed Mana	gement)			
No. of community members trained (Men and Women) in forestry management	0 (N/A)		0 (N/A)		36 (36 community men in forestry managemen		
No. of Agro forestry Demonstrations	0 (N/A)		0 (N/A)		1 (1 Agro forestry Den carried out)	nonistration	
Non Standard Outputs:	N/A		N/A		sensitisation of commu	ınity.	
	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	4,797	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,797	
Output: Forestry Regulation	n 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 co surveys undertaken)	ompliance	
Non Standard Outputs:	projects weather they meet pro			Inspection of the development projects weather they meet minimum condition			
	Evaluation of environme system	ent eco	Evaluation of environm system	ent eco			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,000	Non Wage Rec't:	2,200	Non Wage Rec't:	3,000	
	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	2,000	Total	2,200	Total	3,000	
Output: Community Training No. of Water Shed Management Committees formulated	ng in Wetland managemen 11 (11 wetland commun management committee formulated in the munic	ity es	4 (4 water shed manage committees formulated il)municipal council)		32 (32 water shed management commmittees 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 We	etland Restoration						
No. of Wetland Action Plans and regulations developed	11 (11 wetland areas to and managed)	be restored	1 0 (N/A)		2 (2 wetland Action Pl regulations developed Municipal Council.)		
Area (Ha) of Wetlands demarcated and restored	0 (N/A)		0 (N/A)		8 (8 (Ha) of wetlands and restored in the mu	nicipality.)	
Non Standard Outputs:	N/A		N/A		Wetlands community g formed.	groups	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Workplan	Outputs
----------	----------------

		2015	5/16		2016/17	
UShs Thousand	Outputs (Quantity, Description en		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Natural Resourc	ces					
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,500
	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	1,500
Output: Stakeholder Enviro	nmental Training and Se	nsitisation				
No. of community women and men trained in ENR monitoring	200 (200people in the c trained in the ENR mor		20 (20 people in the cortrained in the ENR mon		36 (36 community wortrained in ENR Monito Municipal council)	
Non Standard Outputs:	trainning trainers on ho community during mor trainning. Encouraged pwings to innitiate environgrammes.	nitoring political	e trainning trainers on ho community during mor trainning. Encouraged p wings to innitiate enviro programmes.	itoring olitical	sensitisation of Youth, elderly on energy savin	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	700	Non Wage Rec't:	1,000
	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	4,000	Total	700	Total	1,000
Output: Monitoring and Ev	aluation of Environmenta	ıl Complia	nce			
No. of monitoring and compliance surveys undertaken	23 (23monitoring and compliance surveys to be undertaken in the municipality)		surveys to be undertaken in the municipality)		8 (8 compliance surve	ys)
Non Standard Outputs:	Sensitisation of commu environmental laws and	•	Sensitisation of commu environmental laws and	•	the department carried mainstreaming	out
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	1,389	Non Wage Rec't:	3,300
	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	1,389	Total	3,300
3. Capital Purchases						
Output: Administrative Cap Non Standard Outputs:			N/A		the department procure equiepment such as co Laptop.	
	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	3,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,000
Confirmation by Hea	nd of Department					
Name :			Sign & St	amp: _		
Γitle :			Date			

Function: Community Mobilisation and Empowerment

Workplan Outputs

2016/17 2015/16 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end March (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location)

9. Community Based Services

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

development.

project developments.

Non Standard Outputs:

mainstreaming development and empowering of youth in the municipality.

Community attitude will improve

on the new laws and regulations

up policies in the municipality.

Women will be empowered and

mainstreamed on the poverty

alleviation by training them in

funding women councils.

in the development plan.

the municipality.

municipality.

municipality.

The department will carry out

Follow up on the GBV cases

carriedout in the municipality.

OVCs will be harmonised in the

awareness to the CSO working in

National celebrations will be

carriedout in the municipality.

will be empowered and facilitated

income genereting activities and

Community attitude will improve in the municipality towards

Community attitude improved in the municipality towards development.

Relevancy ascertainement in youth Relevancy ascertained in youth project developments.

mainstreaming development

youth in the municipality.

carriedout and empowering in

Community attitude improved on the new laws and regulations ,project implementation and coming,project implementation and coming ,project implementation and coming up policies in the municipality.

> Women empowered and mainstreamed on the poverty alleviation..

National celebrations carriedout in the municipality.

People with disability economically empowered and facilitate in the People with disability economically development plan.

> The department carriedout awareness to the CSO working in the municipality.

Follow up on the GBV cases carriedout in the municipality.

OVCs Harmonised in the municipality.

Outreaches carriedout in the municipality. Outreaches will be carriedout in the

mainstreaming development and empowering of youth in the municipality.

Community attitude will improve in the municipality towards development.

Relevancy ascertainement in youth project developments.

Community attitude will improve on the new laws and regulations 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.

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	Wage Rec't:	7,680	Wage Rec't:	10,480
Non Wage Rec't:	21,846	Non Wage Rec't:	6,332	Non Wage Rec't:	14,529
Domestic Dev't	10,011	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	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 in municipal head office))

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

Workplan Outputs

		2015		2016/17			
UShs Thousand	Outputs (Quantity, Description en		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Base	d 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 communicty embresses the changes. The department also mobilises its people on proper sanitation in their		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 communicty embresses the changes. The department also mobilises its people on proper sanitation in their		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 communicity embresses the changes. The department also mobilises its		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	629	Non Wage Rec't:	471	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,531	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	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 to trained them. Monito classes carriedout.		Reserch carriedout on the projects L to trained them. Monitoring of FAL classes carriedout.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,484	Non Wage Rec't:	1,863	Non Wage Rec't:	4,284	
	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	2,484	Total	1,863	Total	4,284	
Output: Gender Mainstreami	ng					-	
Non Standard Outputs:	minutes on gender mair meetings prepared and	_	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	
	Donor Dev i						

No. of Youth councils supported

 $14\ (14\ Youth\ councils\ supported\ in\ 2\ (2\ youth\ councils\ supported)$ the municipal council.)

the municipal council.)

Workplan Outputs

		2015	5/16		2016/17	
UShs Thous	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Des and Location)	
. Community B	ased Services					
Non Standard Outputs:	three accounts opened to operational account, refunding and project accomunicipality. The youth livelihood w	evolve counts in the	The youth livelihood we submitted to line ministrate department improved or	The youth livelihood workplan submitted to line ministries. The department improved on the awareness and attitude of the		that is to sa evolve counts in th vorkplan
	submitted to line minis department improved o awareness and attitude community on enterprenuership,project	on the of the et proposals	enterprenuership,project and proper documentation formulation.		department improved of awareness and attitude community on enterprenuership,proje	on the of the ct proposals
	and proper documentat formulation.	ion of group)		and proper documentation.	tion of grou
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	101,133	Non Wage Rec't:	3,200	Non Wage Rec't:	1,300
	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	101,133	Total	3,200	Total	1,300
Output: Support to Disa	•					
No. of assisted aids supplied to disabled and elderly community	2 (2 aids supplied to dielderly community in the municipality.)		6 (6aids supplied to disa elderly community in th municipality.)		2 (2 aids supplied to delderly community in to municipality.)	
Non Standard Outputs:		project proposals from the PWDs submitted for approval.		he PWDs	project proposals from submitted for approval	
	Attitude of the PWDs in the municipality.	mproved in	Attitude of the PWDs in the municipality.	nproved in	Attitude of the PWDs in the municipality.	improved in
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,730	Non Wage Rec't:	3,548	Non Wage Rec't:	1,300
	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	4,730	Total	3,548	Total	1,300
Output: Work based insp Non Standard Outputs:	•	pared and in	2 inspection report prepplace on CDD project implementation.	ared and ir	4 inspection report pre place on CDD project implementation.	pared and i
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,000	Non Wage Rec't:	1,800	Non Wage Rec't:	1,023
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,000	Total	1,800	Total	1,023
Output: Representation	on Women's Councils	<u> </u>		·		
No. of women councils supported	2 (2 Women councils s the municipal council h		4 (4 Women councils su the municipal council ha		2 (2 Women councils sthe municipal council st	
Non Standard Outputs:	project proposal reports and in place on enterpro request. The attitude of the community towards towards poverty allevia	enuership women in working	project proposal reports and in place on enterpre request. The attitude of the community towards towards poverty alleviat	nuership women in working	project proposal report and in place on enterpr request. The attitude of the community toward towards poverty allevia	renuership f women in s working
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,133	Non Wage Rec't:	1,460	Non Wage Rec't:	1,300
	D D	^	D 2 D 2	^	D D	

0

 $Domestic\ Dev't$

 $Domestic\ Dev't$

0

 $Domestic\ Dev't$

0

Workplan Outpu	ts					
2015/16					2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpool end March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)	
9. Community Ba	sed Services			•		
•	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,133	Total	1,460	Total	1,300
Output: Sector Capacity D	evelopment					
Non Standard Outputs:					The department carrie development in the M	
	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:	1,023
	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	1,023
2. Lower Level Services						
Output: Multi sectoral Tra Non Standard Outputs:	insters to Lower Local Go	vernments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	24,080	Non Wage Rec't:	0	Non Wage Rec't:	28,010
	Domestic Dev't	5,989	Domestic Dev't	0	Domestic Dev't	10,855
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,069	Total	0	Total	38,865
Confirmation by He	ad of Departmen	t				
Name :			Sign & St	amp: -		
Title :			Date	-		
10. Planning						
Function: Local Government	Planning Services					
1. Higher LG Services						
Output: Management of th	e District Planning Office	;				
Non Standard Outputs:	4 output budget tool reportsprepared at the municipal council and submitted to the line		1 output budget tool report prepare at the municipal council and submitted to the line ministries quartely that is to say quarter four report.		reportsprepared at the council and submitted	to the line ND 1 BFP ace form B
ministry of finance and economic planning and line ministry for 2015/16.		1 performance contract prepared and submitted.		ministry of finance an planning and line min 2016/17.	d economic	
			The department was abl submittee the budget fra paper and quarter one p report	ıme work		
			the department was able submittee the draft perform B and quarter Two performance report	ormance		
	W D //.	0	III D /	0	W D //.	0

Wage Rec't:

Non Wage Rec't:

0

41,903

Wage Rec't:

Non Wage Rec't:

0

7,441

Wage Rec't:

Non Wage Rec't:

0

3,802

or isplair	Outputs	•					
			201:	5/16		2016/17	
U.	Shs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Plan Outputs (Quantity, Des and Location)	
). Plannin	g				'		
•	0	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 s Unit	staff in the	0 (N/A)		0 (N/A)		0 (0)	
No of Minutes of meetings	f TPC	0 (N/A)		9 (9 TPC Meeting min	utes in plac	e) 14 (14 TPC Minutes m place.)	neetings in
Non Standard Outputs:		projects monitored in the municipality.		projects monitored in the municipality.	he	projects monitored in t municipality.	he
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,000	Non Wage Rec't:	1,000	Non Wage Rec't:	3,000
		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	2,000	Total	1,000	Total	3,000
Output: Develop	ment Planni	ng					
Non Standard Outputs:		1 municipal 5 year development N/A 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 reviewe	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,000	Total	0	Total	3,000
Output: Operati	onal Plannin	g					
Non Standard O	utputs:	the department will estable office for the planning un municipality.the department carryout monitoring and is servicing in the municipal	it at the ent will investmen	N/A nt		the department will est office for the planning municipality.the depar carryout monitoring ar servicing in the munic	unit at the tment will nd investme
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	3,000
		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	2,000	Total	0	Total	3,000
Output: Monitor	ring and Eva	luation of Sector plans					
Non Standard O	utputs:	N/A		N/A		The department monitories government projects.	ored
		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:	3,000
		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	3,000
3. Capital Purch	nases						

investments.

Wo	rkpl	an O	utp	uts

				2016/17			
	UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, De- and Location)	
0. Plann	ing				'		
		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

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 acivities of office operations.

4 quarterly reports produced in the department and acquistion of audit procedures and guidelines. procedures and guidelines.

Improved knowledge in the audit department.

The department improved the infrustructure interms of communication.

Improved storage of documents in the department.

Wage Rec't:	15,348
Non Wage Rec't:	37,843
Domestic Dev't	0

Domestic Dev't Donor Dev't 0

Total

53,191

Salaries paid to staff of audit. 3 monitoring acivities of office operations.

1 quarterly reports produced in the department and acquistion of audit

Improved knowledge in the audit department.

The department improved the infrustructure interms of communication.

Improved storage of documents in the department.

Wage Rec't: 11,774 12,920 Non Wage Rec't: Domestic Dev't 0 Donor Dev't 0 Total 24,694

Salaries paid to staff of audit. 12 monitoring acivities of office operations.

4 quarterly reports produced in the department and acquistion of audit procedures and guidelines.

Improved knowledge in the audit department.

The department improved the infrustructure interms of communication.

Improved storage of documents in the department.

Wage Rec't:	15,348
Non Wage Rec't:	9,829
Domestic Dev't	0
Donor Dev't	0
Total	25.177

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

30/10/2015 (30th /10/2015 is when 31/1/2016 (30/10/2015 is when first 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.)

quarter audit reports submitted, second quarter audit reports submitted

31/1/2016 is when first quarter audit reports submitted, second quarter audit reports submitted) 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.)

Workplan Outputs

		2015	/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)	scription	Expenditure and Outpend March (Quantity, Description and Location)		Approved Budget, Plat Outputs (Quantity, Des and Location)	
l. Internal Audit						
No. of Internal Department Audits	20 (20 internal department carried out in the munic council.(12 statutory quaudits and 8 special aud	ipal arterly	14 (14 internal departm carried out in the munic council.)		20 (20 internal department carried out in the municouncil.(12 statutory quadits and 8 special au	cipal uarterly
Non Standard Outputs:	Verification of paid vou the municipal head quar division and northern di Head counting carried of schools in the municipal reviewing reports of all the municipal council, V of all government project	rter, central evision. out in all l council, schools in listing sites	Verification of paid vot the municipal head qua division and northern d verification of payrolls	chers for ter, central	the municipal head quadivision and northern defined counting carried	arter, central livision. out in all al council, l schools in Visiting site
	Verification off all issue reciept books.	ed out	quarter.		Verification off all issureciept books.	ied out
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,413	Non Wage Rec't:	1,408	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,413	Total	1,408	Total	3,000
Output: Sector Capacity Dev Non Standard Outputs:					the department carried capacity development skills of its staff.	
	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:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0	Total	0	Total	0	Total	3,000
Output: Sector Management Non Standard Outputs:	and Monitoring				The department carried monitoring of projects Roads, Education and oprojects.	under
	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:	4,700
	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	4,700
onfirmation by Hea	d of Department					
ame:			Sign & St	amp: _		
			Date			

Workplan Outputs

			201	5/16		2016/17	,
US	Shs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outend March (Quantity Description and Local	7,	Approved Budget, Pl Outputs (Quantity, I and Location)	
		Wage Rec't:	2,234,393	Wage Rec't:	1,629,027	Wage Rec't:	2,331,373
		Non Wage Rec't:	3,257,852	Non Wage Rec't:	1,541,532	Non Wage Rec't:	3,259,558
		Domestic Dev't	440,361	Domestic Dev't	113,090	Domestic Dev't	358,790
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	5,932,607	Total	3,283,649	Total	5,949,721

Workpl	lan	Det	ails
--------	-----	-----	------

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item		
, , , , , , , , , , , , , , , , , , ,			UShs	Thousand
1a. Administration				
Function: District and Urban Adn	ninistration			
1. Higher LG Services				
Output: Operation of the Admin	istration Department			
Non Standard Outputs:	Payment of Staff salaries in the	Travel inland		4,000
	department.	General Staff Salaries		138,988
	Improving on Service delivery through	Fuel, Lubricants and Oils		10,244
	regular attendence to duty,reduced absenteeism and abscondments at the	Workshops and Seminars		9,000
	municipality.	Pension for Local Governments		73,652
	12 TPC meetings to be held at the	Staff Training		9,000
	municipality, 12 management meetings	Allowances		40,152
	budget for the financial year prepared,	Advertising and Public Relations		19,952
	executed and accountabilities made.	Printing, Stationery, Photocopying and Binding		10,000
	Legal matters handled and council	Special Meals and Drinks		16,000
	advised on legal matters at the municipality.	Welfare and Entertainment		8,000
	Improving Staff attitude hrough attending workshops and seminars.	Computer supplies and Information Technology (IT)		24,000
	Minutes and reports on different activities produced			
	Staffsupervised, 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 removeal of road side vendors.			
			Wasanish	120 000
			Wage Rec't:	138,988
			Non Wage Rec't:	220,000
			Domestic Dev't	4,000
			Donor Dev't	0
Output: Human Resource Manag	gament Sarvices		Total	362,988
% age of staff whose salaries are paid by 28th of	95 (95% of staff whose salaries are paid by 28th of every month in the	Allowances		8,800
every month	municipality.)	Travel inland		2,700
%age of LG establish posts filled	65 (65% of LG Established posts)	Printing, Stationery, Photocopying and Binding		300
%age of staff appraised	80 (80% of staff appraised in the municipality)	Computer supplies and Information Technology (IT)		200
%age of pensioners paid by 28th of every month	$80\ (80\%$ of pensioners paid by 28th of every month.)			

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 7		Thousand	
la. Administration					
Non Standard Outputs:	cordinanating the departments, the section carried out trainings in the discipline matters.				
			Wage Rec't:	C	
			Non Wage Rec't:	12,000	
			Domestic Dev't	0	
			Donor Dev't	12 000	
Output: Capacity Building for	HLG		Total	12,000	
No. (and type) of capacity	4 (4 capacity building sessions	Staff Training		24,511	
building sessions undertaken	undertaken in the municipality.)	Skijj Traming		24,311	
Availability and implementation of LG capacity building policy and plan	yes (yes the capacity building pollicy and plan available in the municipality and implemented.)				
Non Standard Outputs:	Needs assessment of departments interms of capacity development.production of the claints chater.				
	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 a the municipality.				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	24,511	
			Donor Dev't	0	
Output: Supervision of Sub Co	unty programme implementation		Total	24,511	
Non Standard Outputs:	•••	Fuel, Lubricants and Oils		1,772	
Non Standard Outputs.	of division town clerks on how they have managed to collect locally raised revenues, the planning and implimentation strategy evaluated for the divisions. Books of accounts supervised on the updates and whether they are rulled todate. the projects such as CDD and LGDP at the division monitored on the value for money.	Allowances		2,000	
			Wage Rec't:	0	
			Non Wage Rec't:	3,772	
			won wage Rec i.		
			Domestic Dev't	0	
			Domestic Dev't Donor Dev't	0	
Output: Registration of Births,	Deaths and Marriages		Domestic Dev't	0 0 3,772	
Output: Registration of Births, Non Standard Outputs:	_	Allowances	Domestic Dev't Donor Dev't	3,772	
Output: Registration of Births, Non Standard Outputs:	proper information flow in the municipality.	Allowances Printing, Stationery, Photocopying and	Domestic Dev't Donor Dev't	2,000	
	proper information flow in the	Allowances Printing, Stationery, Photocopying and Binding	Domestic Dev't Donor Dev't	3,772	

Workplan Details

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs T	Thousand
a. 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 N	Management			
No. of monitoring reports generated	8 (8 monitoring reports generated in the munciplality.)	Fuel, Lubricants and Oils Allowances		3,000 2,000
No. of monitoring visits conducted	8 (8 Monitoring visits conducted in the municipality)			
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	C
			Total	5,000
Output: Payroll and Human R	esource Management Systems			
Non Standard Outputs:	Human resource updated the staff lists	Travel inland		4,008
	at IPPS and they were validated by the accounting officer on the monthly basis	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
Non Standard Outputs:	correspondances received and dispatched to rellevant offices of different ministried and departments.			
	Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availled 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
			Bonor Berr	

Workplan Details	Worl	kplan	Det	tails
------------------	------	-------	-----	-------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Document Tentines			Thousand
		Wage Rec't:	138,988
		Non Wage Rec't:	279,027
		Domestic Dev't	28,511
		Donor Dev't	0
		Total	446,526

			Donor Dev't	0
			Total	446,526
Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
2. Finance				
Function: Financial Manageme	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Manager	nent services			
Date for submitting the	7/11/2015 (The Annual performance	General Staff Salaries		75,92
Annual Performance Report	report was submitted on 7 /11/2015)	Fuel, Lubricants and Oils		11,32
N. G. 1 10		Allowances		12,00
Non Standard Outputs:	processing for payment, posting of books of accounts	Printing, Stationery, Photocopying and Binding		4,00
		Computer supplies and Information Technology (IT)		2,00
			Wage Rec't:	75,92
			Non Wage Rec't:	20,000
			Domestic Dev't	9,32
			Donor Dev't	(
			Total	105,250
Output: Revenue Management	and Collection Services			
Value of Hotel Tax	18480000 (18,480,000value for local	Fuel, Lubricants and Oils		20,00
Collected	service tax collected in the municipality.)	Allowances		10,00
Value of LG service tax collection	69032000 (62,756,000 was the value for local service tax collected in the municipality.)	Advertising and Public Relations		5,00
Value of Other Local	821145000 (821,145,000 was the value			
Revenue Collections	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,a imal 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.			
			Wage Rec't:	(
			Non Wage Rec't:	35,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	35,000
Output: Budgeting and Plannin Date of Approval of the	14/4/2016 (14/4/2016 will be the date of	Printing, Stationery, Photocopying and		5,00
Annual Workplan to the	approval of workplans to council.)	Binding		

Workplan Details

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
2. Finance				
Council Date for presenting draft Budget and Annual workplan to the Council Non Standard Outputs:	(24/3/2016 will be the date of approval of workplans to council.) preparation of monthly expenditure performance for all departments to	Computer supplies and Information Technology (IT)		5,000
	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 Donor Dev't	0
			Total	0 10,000
Output: LG Expenditure manage	ement Services			
Non Standard Outputs:	the muncipality 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 Total	5, 000
Output: LG Accounting Services	<u> </u>			
Date for submitting annual	18/8/2016 (18/8/2016 is the date for	Allowances		3,000
LG final accounts to Auditor General	submitting the annual LG Final accounts to Auditor General)	Printing, Stationery, Photocopying and Binding		2,830
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	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
Output: Integrated Financial Ma	anagement System		Total	6,630
	the department paid staff salaries for	Travel inland		2 160
Non Standard Outputs:	the municipality	Allowances		3,160 2,640
			Wage Rec't:	0
			Non Wage Rec't:	5,800
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,800

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
2. Finance				
Output: Sector Capacity Develo	opment			
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 ar	nd Monitoring			
Non Standard Outputs:	The department carried out monitorin			5,440
	under PAF Monitoring on government projects.	Allowances		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	l			
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

Workplan	Details
----------	----------------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	Y.O.	<i>a</i>
			Thousand
		Wage Rec't:	75,928
		Non Wage Rec't:	101,430
		Domestic Dev't	11,128
		Donor Dev't	0
		Total	188,486

Workplan Details	S		Total	188,486
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodie	S			
Function: Local Statutory Bod				
1. Higher LG Services				
Output: LG Council Adminst	tration services			
Non Standard Outputs:	Monitoring and supervision on implementation of Government projects by Political Leaders	General Staff Salaries Allowances		56,110 132,41
	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	2		
	18 Sectoral meetings to be held			
			Wage Rec't:	56,116
			Non Wage Rec't:	132,411
			Domestic Dev't	(
			Donor Dev't	0
0.4.4.40			Total	188,527
Output: LG procurement ma	nagement services			
Non Standard Outputs:	Preparation of 4 Quarterly reports	Workshops and Seminars		1,000
Holding 10 contracts committee meetings	Allowances		11,21	
	Preparation of 1 Annual	Advertising and Public Relations		5,78
	Procurementwork plan for the municipal council preapration of 12 Monthly reports preparation of Bidding documents.	Computer supplies and Information Technology (IT)		3,20

d Outputs:	Preparation of 4 Quarterly reports	Workshops and Seminars		1,000
·	Holding 10 contracts committee meetings	Allowances		11,212
	Preparation of 1 Annual	Advertising and Public Relations		5,788
	Procurementwork plan for the municipal council preapration of 12 Monthly reports preparation of Bidding documents. - Safe keeping of procurement records - 3 Evaluation committee schedule for meetings - 3 Bid opening meetings arranged	Computer supplies and Information Technology (IT)		3,200
			Wage Rec't:	0
			Non Waga Pagit	21 200

Non Wage Rec't: 21,200 Domestic Dev't 0 Donor Dev't 0 Total

Workplan Details

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

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 *Allowances* relevant resolutions)

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 implemention

by the executive committee.

Approval of reallocations and supplimentary budgets.

> Wage Rec't: 5,400 Non Wage Rec't: Domestic Dev't 0 Donor Dev't 0 Total 5,400

5,400

9,453

Output: Standing Committees Services

Non Standard Outputs: 18 Standing committee meetings to be Allowances

held by sectoral committees such as finance, planning and administration $committee, \, \bar{production} \, \, and \, \, social \, \,$ services committee ,works and physical

planning committee in iganga

municipal council.

Wage Rec't: Non Wage Rec't: 9,453 Domestic Dev't 0 Donor Dev't 0 Total 9,453

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	Planned Expenditure By Item
Location) and Activities	UShs Thousand
/ D 1 / 1 M 1 /	

4. Production and Marketing

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
		Wasa Das't.	25,000

 Wage Rec't:
 25,000

 Non Wage Rec't:
 11,876

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 36,876

Workplan Deta	ails
---------------	------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	25,000
		Non Wage Rec't:	11,876
		Domestic Dev't	0
		Donor Dev't	0
		Total	36,876

Workplan Details

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

the department participated in child days class outreaches.

Children health improved in the municipality.

Supervision and monitoring health services reports in place.

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

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

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

General Staff Salaries 235,845 Allowances 20,499

 Wage Rec't:
 235,845

 Non Wage Rec't:
 20,499

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 256,343

2. Lower Level Services

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

% age of approved posts filled with qualified health workers

Number of trained health workers in health centers

72 (72% of the approved posts filled with qualified health workers in the municipality.)

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)

Sector Conditional Grant (Non-Wage)

29,288

Workplan Details

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

5. Health

Number of inpatients that visited the Govt. health facilities.

No and proportion of deliveries conducted in the Govt. health facilities

Number of outpatients that visited the Govt. health facilities.

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

No of children immunized with Pentavalent vaccine

Non Standard Outputs:

2463 (2463 inpatients visited the governemnt health facilities in the municipal health center only.)

320 (320 deliveries conducted in the government health facilities in iganga municipal 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.)

80 (80% of villages with functional existing ,trained and re[portin quarterly)

0 (N/A)

the staff filled the performance appraisals. The staff registered and attended to the sick people.drugs stock

taken.

 Wage Rec't:
 0

 Non Wage Rec't:
 29,288

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 29,288

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	235,845
		Non Wage Rec't:	49,787
		Domestic Dev't	0
		Donor Dev't	0
		Total	285,632

Workplan Details

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

Sector Conditional Grant (Non-Wage)

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))

No. of student drop-outs

75 (75 students droped 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.

Non Wage Rec't:

Wage Rec't:

54,286

54,286

Workplai	n Details
----------	-----------

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item US.	Thousand	
. Education				
. Dancation		Domestic Dev't	(
		Donor Dev't	,	
		Total	54,286	
Function: Secondary Education		10111	34,200	
Lower Level Services	<u> </u>			
Output: Secondary Capitation	(USE)(LLS)			
No. of students enrolled in		Section Conditional Curant (Wasa)	474.21	
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 (Non-Wage)	474,21 1,029,11	
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:	474,21	
		Non Wage Rec't:	1,029,11	
		· · · · · · · · · · · · · · · · · · ·		
		Domestic Dev't		
		Domestic Dev't Donor Dev't Total	(
Sunction: Education & Sports N	Management and Inspection	Donor Dev't	(
	Management and Inspection	Donor Dev't	(
. Higher LG Services		Donor Dev't	(
. Higher LG Services Output: Education Manageme	nt Services	Donor Dev't Total	1,503,322	
. Higher LG Services		Donor Dev't Total General Staff Salaries	1,503,32	
. Higher LG Services Output: Education Manageme	nt Services The teachers and staff under Education department paid salaries.	Donor Dev't Total General Staff Salaries Fuel, Lubricants and Oils	1,503,32: 1,221,33 3,70	
. Higher LG Services Output: Education Manageme	nt Services The teachers and staff under Education	Donor Dev't Total General Staff Salaries Fuel, Lubricants and Oils Workshops and Seminars	1,503,32: 1,221,33 3,70 3,00	
. Higher LG Services Output: Education Manageme	nt Services The teachers and staff under Education department paid salaries. The department availed capacity	Donor Dev't Total General Staff Salaries Fuel, Lubricants and Oils Workshops and Seminars Allowances	1,503,32: 1,221,33 3,70 3,00 4,70	
. Higher LG Services Output: Education Manageme	nt Services 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 equiepments	Donor Dev't Total General Staff Salaries Fuel, Lubricants and Oils Workshops and Seminars Allowances Printing, Stationery, Photocopying and Binding	1,503,32: 1,221,33 3,70 3,00 4,70	
. Higher LG Services Output: Education Manageme	nt Services 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 equiepments	Donor Dev't Total General Staff Salaries Fuel, Lubricants and Oils Workshops and Seminars Allowances Printing, Stationery, Photocopying and	1,503,32: 1,221,33 3,70 3,00 4,70 1,00	
. Higher LG Services Output: Education Manageme	nt Services 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 equiepments like computers and training materials to enhance skills.	Donor Dev't Total General Staff Salaries Fuel, Lubricants and Oils Workshops and Seminars Allowances Printing, Stationery, Photocopying and Binding Computer supplies and Information	1,503,32: 1,221,33 3,70 3,00 4,70 1,00 5,94	
. Higher LG Services Output: Education Manageme	nt Services 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 equiepments like computers and training materials to enhance skills. Management carriedout meetings with	Donor Dev't Total General Staff Salaries Fuel, Lubricants and Oils Workshops and Seminars Allowances Printing, Stationery, Photocopying and Binding Computer supplies and Information Technology (IT)	1,221,33. 3,70 3,00 4,70 1,00	
. Higher LG Services Output: Education Manageme	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 equiepments like computers and training materials to enhance skills. Management carriedout meetings with heads of schools in the muncipality. The department formulated the school management committees in the	Donor Dev't Total General Staff Salaries Fuel, Lubricants and Oils Workshops and Seminars Allowances Printing, Stationery, Photocopying and Binding Computer supplies and Information Technology (IT)	1,221,33. 3,70 3,00 4,70 1,00	
. Higher LG Services Output: Education Manageme	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 equiepments like computers and training materials to enhance skills. Management carriedout meetings with heads of schools in the muncipality. The department formulated the school management committees in the municipality. The department held the cocirlicular	Donor Dev't Total General Staff Salaries Fuel, Lubricants and Oils Workshops and Seminars Allowances Printing, Stationery, Photocopying and Binding Computer supplies and Information Technology (IT)	1,221,33: 3,70 3,00 4,70 1,00 5,94 12:	
. Higher LG Services Output: Education Manageme	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 equiepments like computers and training materials to enhance skills. Management carriedout meetings with heads of schools in the muncipality. The department formulated the school management committees in the municipality. The department held the cocirlicular	Donor Dev't Total General Staff Salaries Fuel, Lubricants and Oils Workshops and Seminars Allowances Printing, Stationery, Photocopying and Binding Computer supplies and Information Technology (IT) Bank Charges and other Bank related costs	1,221,33: 3,700 4,700 1,000 5,94	
. Higher LG Services Output: Education Manageme	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 equiepments like computers and training materials to enhance skills. Management carriedout meetings with heads of schools in the muncipality. The department formulated the school management committees in the municipality. The department held the cocirlicular	Donor Dev't Total General Staff Salaries Fuel, Lubricants and Oils Workshops and Seminars Allowances Printing, Stationery, Photocopying and Binding Computer supplies and Information Technology (IT) Bank Charges and other Bank related costs Wage Rec't:	1,221,33. 3,70 3,00 4,70 1,00 5,94 12	
. Higher LG Services Output: Education Manageme	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 equiepments like computers and training materials to enhance skills. Management carriedout meetings with heads of schools in the muncipality. The department formulated the school management committees in the municipality. The department held the cocirlicular	Donor Dev't Total General Staff Salaries Fuel, Lubricants and Oils Workshops and Seminars Allowances Printing, Stationery, Photocopying and Binding Computer supplies and Information Technology (IT) Bank Charges and other Bank related costs Wage Rec't: Non Wage Rec't:	1,221,33. 3,70 3,00 4,70 1,00 5,94 12 1,221,333 14,529 3,94	
. Higher LG Services Output: Education Manageme	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 equiepments like computers and training materials to enhance skills. Management carriedout meetings with heads of schools in the muncipality. The department formulated the school management committees in the municipality. The department held the cocirlicular	Donor Dev't Total General Staff Salaries Fuel, Lubricants and Oils Workshops and Seminars Allowances Printing, Stationery, Photocopying and Binding Computer supplies and Information Technology (IT) Bank Charges and other Bank related costs Wage Rec't: Non Wage Rec't: Domestic Dev't	1,221,33: 3,70 3,00 4,70 1,00 5,94	
Higher LG Services Output: Education Manageme Non Standard Outputs:	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 equiepments like computers and training materials to enhance skills. Management carriedout meetings with heads of schools in the muncipality. The department formulated the school management committees in the municipality. The department held the cocirlicular	Donor Dev't Total General Staff Salaries Fuel, Lubricants and Oils Workshops and Seminars Allowances Printing, Stationery, Photocopying and Binding Computer supplies and Information Technology (IT) Bank Charges and other Bank related costs Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,221,33: 3,700 3,000 4,700 1,000 5,94 12: 1,221,33: 14,529 3,941	

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities			UShs 7	Thousand
6. Education				
provided to Council		Allowances		12,000
No. of primary schools inspected in quarter	90 (90 Primary schools inspected inspected both government aided and private schools in the municiple council	Printing, Stationery, Photocopying and Binding		3,000
	P	Computer supplies and Information		1,000
No. of secondary schools inspected in quarter	11 (11 secondary schools inspected in quarter in the municipal council)	Technology (IT)		
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 Develo	opment			
Non Standard Outputs: The department staff improved in service delivery and effectiveness in execution of their work.	service delivery and effectiveness in	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

Workplan Deta	ails
---------------	------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	rici.	
		Wage Rec't:	1,695,549
		Non Wage Rec't:	
		Domestic Dev't	11,824
		Donor Dev't	0
		Total	2,824,664

Workplan Details		Total	2,824,664
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item USA	hs Thousand
7a. Roads and Eng	ineering		
Function: District, Urban and C			
1. Higher LG Services			
Output: Operation of District F	Roads Office		
Non Standard Outputs:	Prepare progressive reports,	General Staff Salaries	47,03
	workplans, purchase of stationary,	Medical expenses (To employees)	.,,,,,
	catridges, pay allowances to staff; carry out inspection/spervisons of road		13,56
	works etc.	Subscriptions	47
		Small Office Equipment	6,20
		Printing, Stationery, Photocopying and Binding	10,30
		Bank Charges and other Bank related costs	80
		Wage Rec't:	47,038
		Non Wage Rec't:	31,333
		Domestic Dev't	(
		Donor Dev't	(
		Total	78,371
Output: Promotion of Commun	ity Based Management in Road Mai	ntenance	
Non Standard Outputs:	Sensitiastion of the community/public	Workshops and Seminars	50
	on issues concerning projects in their area in all divisions	Allowances	1,00
		Printing, Stationery, Photocopying and Binding	50
		Welfare and Entertainment	3,00
		Wage Rec't:	(
		Non Wage Rec't:	5,000
		Domestic Dev't	(
		Donor Dev't	(
		Total	5,000
Output: Sector Capacity Develo	ppment		
Non Standard Outputs:	Capacity building for staff to improve on their skills in htier respective job titles	Staff Training	15,00
	-	Wage Rec't:	(
		Non Wage Rec't:	15,000
		Domestic Dev't	(
		Donor Dev't	(
		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	Other	10,000

Workpl	an D	etails
--------	------	--------

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Th	ousand
a. Roads and Eng	ineering			
standard	=	Sector Conditional Grant (Non-Wage)		334,386
N Ctdd Outt	N/A			,,,,,
Non Standard Outputs:	IV/A	Wage Re	c't·	C
		Non Wage Re		344,386
		Domestic D		0 ,500
		Donor D		C
			otal	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 Re	c't:	(
		Non Wage Re		210,375
		Domestic D		(
		Donor D	ev't	(
		Te	otal	210,375
Output: Bottle necks Clearance	e 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 Re	c't:	C
		Non Wage Re	c't:	25,000
		Domestic D	ev't	(
		Donor D	ev't	(
		To	otal	25,000
Function: District Engineering 1. Higher LG Services	Services			
Output: Plant Maintenance				
Non Standard Outputs:		Maintenance – Machinery, Equipment & Furniture		69,000
		Wage Re	c't:	C
		Non Wage Re	c't:	69,000
		Domestic D	ev't	C
		Donor D	ev't	C
		To	otal	69,000
Output: Electrical Installations	s/Repairs			
Non Standard Outputs:		Electricity		30,000
		Wage Re		(
		Non Wage Re		30,000
		Domestic D		0
		Donor D		20.000
		To	otal	30,000

Workplan Details

Planned Outputs (Description and

Location) and Activities			UShs T	Thousand
7a. Roads and Eng	gineering			
1. Higher LG Services				
Output: Maintenance of Urba	an 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

Planned Expenditure By Item

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs: Making of detailed structural layout of Other Structures 56,000

the town

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 56,000

 Donor Dev't
 0

 Total
 56,000

Total

52,500

Workplan Details	Worl	kplan	Det	tails
------------------	------	-------	-----	-------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	47,038
		Non Wage Rec't:	782,593
		Domestic Dev't	56,000
		Donor Dev't	0
		Total	885,631

Workplan Details

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
8. Natural Resourc	es			
Function: Natural Resources M	anagement			
1. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	4 Environmental mainstreaming on LGMSDP Projects ,Road fund and SFG Projects carried out in the	General Staff Salaries Allowances		31,080 2,000
	municipal council.	Contract Staff Salaries (Incl. Casuals, Temporary)		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			1,000
	· ·		Wage Rec't:	31,080
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	36,080
Output: Tree Planting and Affe	orestation			
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))	Contract Staff Salaries (Incl. Casuals, Temporary)		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 atitude improved in the municipality.reduced stray animals in the municipality.trees grown.			
			Wage Rec't:	0
			Non Wage Rec't:	1,270
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,270
Output: Training in forestry m	anagement (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.)	Staff Training		4,797
No. of Agro forestry Demonstrations	1 (1 Agro forestry Demonistration carried out)			
Non Standard Outputs:	sensitisation of community.			
			Wage Rec't:	0

Workplan	Details
----------	----------------

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Ti	housand
. Natural Resourc	PS			
. Transman Resource	CS		Non Wage Rec't:	
			Domestic Dev't	4,79
			Donor Dev't	,
			Total	4,79
Output: Forestry Regulation as	nd Inspection			
No. of monitoring and	8 (8 monitoring and compliance surveys	Allowances		1,00
compliance surveys/inspections undertaken	undertaken)	Printing, Stationery, Photocopying and Binding		50
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils		1,50
•			Wage Rec't:	
			Non Wage Rec't:	3,00
			Domestic Dev't	
			Donor Dev't	
			Total	3,00
output: Community Training i	in Wetland management			
No. of Water Shed Management Committees formulated	32 (32 water shed management commmittees formulated in the municipality.)	Workshops and Seminars		2,50
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	2,5
			Domestic Dev't	
			Donor Dev't	
Output: River Bank and Wetla	nd Restoration		Total	2,50
_		W 11 10 10 1		
No. of Wetland Action Plans and regulations developed	2 (2 wetland Action Plans and regulations developed in the Municipal Council.)	Workshops and Seminars		1,5
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.			
			Wage Rec't:	
			Non Wage Rec't:	1,5
			Domestic Dev't	
			Donor Dev't	1.5
output: Stakeholder Environm	nental Training and Sensitisation		Total	1,50
No. of community women	36 (36 community women and men	Workshops and Seminars		1,0
and men trained in ENR monitoring	trained in ENR Monitoring in the Municipal council)	workshops and Seminars		1,0
Non Standard Outputs:	sensitisation of Youth, women and elderly on energy saving.			
			Wage Rec't:	
			Non Wage Rec't:	1,00
			Domestic Dev't	
			Donor Dev't	
Output: Monitoring and Evalu	ation of Environmental Compliance		Total	1,00
	8 (8 compliance surveys)	Allowances		1.2
No. of monitoring and	o (o compnance surveys)	Allowances		1,2

Planned Outputs (Description	n and	Planned Expenditure By Item		
Location) and Activities			UShs T	Thousand
8. Natural Resour	ces			
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 Capit	tal			
Non Standard Outputs:	the department procured the office equiepment 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 Deta	ails
---------------	------

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

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

Location) and Activities			UShs Thousand
9. Community Bas	sed Services		
Function: Community Mobilis	ation and Empowerment		•
1. Higher LG Services			
Output: Operation of the Con	nmunity Based Sevices Department		
Non Standard Outputs:	mainstreaming development and	General Staff Salaries	10,480
	empowering of youth in the municipality.	Fuel, Lubricants and Oils	7,529
	municipanty.	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
	Community attitude will improve on the new laws and regulations ,project implementation and coming up policies		

Women will be empowered and mainstreamed on the poverty alleviation by training them in income generating activities and funding women councils.

in the municipality.

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	25 000

Output: Community Development Services (HLG)

3 (3 Active community development No. of Active Community workers in the municipal council. (1 in Development Workers

Fuel, Lubricants and Oils

4,531

Workplan Details

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

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 communicty embresses the changes. The department also mobilises its people on proper sanitation in their respective jurisidictions.

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 4,531 Donor Dev't

Total 4,531

Output: Adult Learning

300 (300 FAL learners trained in the No. FAL Learners Trained municipality that is to say central

division and northern division.) Reserch carriedout on the projects to

trained them. Monitoring of FAL classes carriedout.

Allowances

Printing, Stationery, Photocopying and Binding

3,000

1,284

0

0

1,300

Non Standard Outputs:

Wage Rec't: Non Wage Rec't:

4,284 Domestic Dev't Donor Dev't Total

4,284

Output: Support to Youth Councils

No. of Youth councils

supported

14 (14 Youth councils supported in the Workshops and Seminars

municipal council.)

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.

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

> Total 1,300

0

0

0

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

Planned Outputs (Description	ı and	Planned Expenditure By Item		
Location) and Activities			UShs Ti	housand
. Community Bas	sed Services			
Non Standard Outputs:	project proposals from the PWDs submitted for approval.			
	Attitude of the PWDs improved in the municipality.			
			Wage Rec't:	(
			Non Wage Rec't:	1,30
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,30
Output: Work based inspection	ons			
Non Standard Outputs:	4 inspection report prepared and in	Travel inland		52
	place on CDD project implementation.	Allowances		50
			Wage Rec't:	(
			Non Wage Rec't:	1,023
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,023
Output: Representation on W	omen's Councils			
No. of women councils supported	2 (2 Women councils supported in the municipal council hall.)	Welfare and Entertainment		1,30
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.			
			Wage Rec't:	(
	p		Wage Rec't: Non Wage Rec't:	
	F		· ·	1,300
			Non Wage Rec't:	1,300
	,		Non Wage Rec't: Domestic Dev't	1,300
Output: Sector Capacity Deve			Non Wage Rec't: Domestic Dev't Donor Dev't	1,300
Output: Sector Capacity Deve Non Standard Outputs:		Staff Training	Non Wage Rec't: Domestic Dev't Donor Dev't	1,300 (1,300
	elopment The department carriedout capacity	Staff Training	Non Wage Rec't: Domestic Dev't Donor Dev't	1,300 (1,300 1,02
	elopment The department carriedout capacity	Staff Training	Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,300 (1,300 1,02
	elopment The department carriedout capacity	Staff Training	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	1,300 (1,300 1,02 (1,02)
Output: Sector Capacity Deve Non Standard Outputs:	elopment The department carriedout capacity	Staff Training	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	1,300 1,300 1,023

Workplan I	Details
------------	----------------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item			
Location) and Activities	UShs		s Thousand	
		Wage Rec't:	10,480	
		Non Wage Rec't:	24,759	
		Domestic Dev't	4,531	
		Donor Dev't	0	
		Total	39,770	

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
10. Planning				
Function: Local Government Pla	anning Services			
1. Higher LG Services				
Output: Management of the Dis	strict Planning Office			
Non Standard Outputs:	4 output budget tool reportsprepared a the municipal council and submitted to the line ministries quartely 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.			3,802
			Wage Rec't:	0
			Non Wage Rec't:	3,802
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,802
Output: District Planning				
No of qualified staff in the Unit	0 (0)	Printing, Stationery, Photocopying and Binding		3,000
No of Minutes of TPC meetings	14 (14 TPC Minutes meetings in place.)			
Non Standard Outputs:	projects monitored in the municipality.			
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,000
Output: Development Planning				
Non Standard Outputs:	1 municipal 5 year development plan	Workshops and Seminars		1,000
	prepared and backup support given to the divisions and reviewed.	Printing, Stationery, Photocopying and Binding		2,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	3,000
			Donor Dev't	0
0.4.4.0			Total	3,000
Output: Operational Planning				
Non Standard Outputs:	the department will establish an office	•		500
	for the planning unit at the	Allowances		1,000
	carryout monitoring and investment servicing in the municipality.	Printing, Stationery, Photocopying and Binding		500

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs Thous	
10. Planning				
Ç		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 Eval	uation of Sector plans			
Non Standard Outputs:	The department monitored government	ent Fuel, Lubricants and Oils		2,000
	projects.	Allowances		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 Capit	al			
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

Workpla	n Details
---------	-----------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	v.a.	m. I
,		Wage Rec't:	Thousand
		Wage Rec't:	12,802
	Do	mestic Dev't	5,531
		Donor Dev't	0
		Total	18,333

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
11. Internal Audit				
Function: Internal Audit Service	es			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	Salaries paid to staff of audit.	Travel inland		1,329
Tron Standard Gutputsi	12 monitoring acivities of office	General Staff Salaries		15,348
	operations.	Workshops and Seminars		2,000
	4 quarterly reports produced in the	Allowances		3,000
	department and acquistion of audit procedures and guidelines.	Printing, Stationery, Photocopying and Binding		1,500
	Improved knowledge in the audit department .	Computer supplies and Information Technology (IT)		2,000
	The department improved the infrustructure interms of communication.			
	Improved storage of documents in the department.			
			Wage Rec't:	15,348
			Non Wage Rec't:	9,829
			Domestic Dev't	0
			Donor Dev't	0
			Total	25,177
Output: Internal Audit				
Date of submitting	30/10/2015 (30th /10/2015 is when first	Fuel, Lubricants and Oils		2,000
Quaterly Internal Audit Reports	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.)	Allowances		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 reciept books.			
			Wage Rec't:	(

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	IJShs T	housand
11. Internal Audit	<u> </u>			
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,000
Output: Sector Capacity Dev	elopment			
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	Fuel, Lubricants and Oils		2,700
	of projects under Roads,Education and community projects.	Allowances		2,000
			Wage Rec't:	0
			Non Wage Rec't:	4,700
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,700

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Central Div	ision	LCIV: iganga mı	unicipal council	783,651.85
Sector: Works and T	Transport			431,247.90
LG Function: District, U	rban and Community Access	Roads		375,247.90
Lower Local Services Output: Urban roads up LCII: Nabidongha	ograded to Bitumen standard	(LLS)		164,872.90
Not Specified		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	164,872.90
Output: Urban unpaved LCII: Not Specified	l roads Maintenance (LLS)			210,375.00
Not Specified		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	210,375.00
Lower Local Services LG Function: Municipal	l Services			56,000.00
Capital Purchases Output: Non Standard S LCII: Not Specified	Service Delivery Capital			56,000.00
making of the detailed structural layout of town		District Equalisation Grant	312104 Other	56,000.00
Capital Purchases				
Sector: Education				331,872.90
	ary and Primary Education			20,982.00
Output: Primary School LCII: Buligo	ls Services UPE (LLS)			20,982.00
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
Lower Local Services LG Function: Secondary	v Education			310,890.90
Lower Local Services Output: Secondary Cap LCII: Buligo	itation(USE)(LLS)			310,890.90
TRIANGLE SS	Buligo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	78,142.20

Collège Cili Nakavule Nakavule Collège Nakavule Nakavul	tion (Shs'000s)	Alloca	Expenditure Item	Source of Funding	ecific Location	Description
Nakavule College Nakavule Sector Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) Lower Local Services Sector: Health LGF unction: Primary Healthcare Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Nabidongha prisons health center Nabidongha Sector Conditional Grant (Non-Wage) LCII: Walugogo Police health centre Walugogo Sector Conditional Grant (Non-Wage) LCII: Walugogo Police health centre Walugogo Sector Conditional Grant (Non-Wage) LOWER Local Services Sector: Water and Environment LGF Function: Natural Resources Management Capital Purchases Output: Administrative Capital LCII: Nabidongha Procurement of Nabidongha Urban Unconditional Grant (Non-Wage) Capital Purchases Output: Administrative Capital LCII: Nabidongha Procurement of Nabidongha Urban Unconditional Grant (Non-Wage) Sector: Public Sector Management LGF Function: Local Government Planning Services Capital Purchases Output: Administrative Capital LCII: Nabidongha procurement of Nabidongha District Discretionary Development Equalization Grant (Papital Purchases Sector: Accountability LGF Junction: Financial Management and Accountability(LG) Capital Purchases Output: Administrative Capital LCII: Nabidongha District Discretionary Japan (Diffice Equipment Equalization Grant Planning Services Sector: Accountability LGF Junction: Financial Management and Accountability (LG) Capital Purchases Output: Administrative Capital LCII: Nabidongha District Discretionary Japan (Diffice Equipment Equalization Grant Sevices) Sector: Accountability LGF Junction: Financial Management and Accountability (LG) Capital Purchases Output: Administrative Capital LCII: Nabidongha District Discretionary Japan (Jifice Equipment Equalization Grant Sevices) Sector: Accountability LGF Junction: Financial Management Equipment Equalization Grant Sevices Sevices Sector: Accountability (LG) Capital Purchases	84,973.65		Conditional Grant		ıligo	_
Conditional Grant (Non-Wage) Conditional Grant (Non-Wage)						LCII: Nakavule
13 16 16 17 17 17 18 18 19 19 19 19 19 19	147,775.05		Conditional Grant		ıkavule	Nakavule College
Lower Local Services						
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) 1	13,200.00					Sector: Health
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Nabidongha prisons health center Nabidongha Sector Conditional Grant (Non-Wage) LCII: Walugogo Police health centre Walugogo Sector Conditional Grant (Non-Wage) Lower Local Services Sector: Water and Environment Gapital Purchases Output: Administrative Capital LCII: Nabidongha Urban Unconditional Grant (Non-Wage) LOGP Uncomement of Nabidongha Urban Unconditional Grant (Non-Wage) Sector: Public Sector Management LG Function: Local Government Planning Services Capital Purchases Output: Administrative Capital LCII: Nabidongha Urban Unconditional Grant (Non-Wage) Sector: Public Sector Management LG Function: Local Government Planning Services Capital Purchases Output: Administrative Capital LCII: Nabidongha procurement of Nabidongha District Discretionary Development Equalization Grant Laptops and Office Equipment Laptops and Office Equipment and Accountability (LG) Capital Purchases Output: Administrative Capital LCII: Nabidongha District Discretionary Development Equalization Grant LG Function: Financial Management and Accountability (LG) Capital Purchases Output: Administrative Capital LCII: Nabidongha District Discretionary Development Equalization Grant LG Function: Financial Management and Accountability (LG) Capital Purchases Output: Administrative Capital LCII: Nabidongha Supply of printer Nabidongha District Discretionary Development Equipment Equalization Grant	13,200.00				hcare	=
prisons health center Nabidongha Sector Conditional Grant (Non-Wage) LCII: Walugogo Police health centre Walugogo Sector Conditional Grant (Non-Wage) Lower Local Services Sector: Water and Environment LG Function: Natural Resources Management Capital Purchases Sector: Water and Environment LCII: Nabidongha Urban Unconditional Grant (Non-Wage) Sector: Water and Environment Capital Purchases Sector: Water and Environment Capital Purchases Output: Administrative Capital LCII: Nabidongha Urban Unconditional Grant (Non-Wage) Sector: Public Sector Management LG Function: Local Government Planning Services Capital Purchases Sector: Public Sector Management LG Function: Local Government Planning Services Capital Purchases Sector: Public Sector Management LG Function: Local Government Planning Services Capital Purchases Sector: Accountability LG Function: Financial Management and Accountability(LG) Capital Purchases Output: Administrative Capital LCII: Nabidongha District Discretionary Sector Equipment Equalization Grant Sector: Accountability LG Function: Financial Management and Accountability(LG) Capital Purchases Sector: Accountability LG Function: Financial Management and District Discretionary Development Equipment Equipment Equipment Sector: Accountability LG Function: Financial Management and District Discretionary Development Equipment	13,200.00				ervices (HCIV-HCII-LLS)	Output: Basic Healthcare
Police health centre Walugogo Sector Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) Lower Local Services Sector: Water and Environment (Non-Wage) Sector: Water and Environment (Sapital Purchases Output: Administrative Capital CCII: Nabidongha (Sapital Purchases) Sector: Water and Environment (Sapital Purchases) Procurement of Nabidongha (Sapital Urban Unconditional Grant (Non-Wage) (Sapital Purchases) Sector: Public Sector Management (Sapital Purchases) Sector: Public Sector Management (Sapital Purchases) Capital Purchases Output: Administrative Capital CCII: Nabidongha (Sapital Purchases) Procurement of Nabidongha (Sapital Purchases) Sector: Accountability (Sapital Purchases) Sector: Accountability (Sapital Purchases) Sector: Accountability (Sapital Purchases) Sector: Administrative Capital (Sapital Purchases)	6,600.00		Conditional Grant		abidongha	_
Grant (Non-Wage) Conditional Grant (Non-Wage)						LCII: Walugogo
Sector: Water and Environment LG Function: Natural Resources Management Capital Purchases Output: Administrative Capital LCII: Nabidongha Procurement of Nabidongha Urban Unconditional Grant (Non-Wage) Natural Resource Dept Capital Purchases Sector: Public Sector Management LGF Function: Local Government Planning Services Capital Purchases Output: Administrative Capital LCII: Nabidongha Procurement of Nabidongha District Discretionary Development Equalization Grant Planning unit Capital Purchases Output: Administrative Capital LCII: Nabidongha District Discretionary Development Equalization Grant Planning unit Capital Purchases Output: Administrative Capital LCII: Nabidongha District Discretionary Development Equalization Grant Development Sequipment Sector: Accountability LGF Function: Financial Management and Accountability(LG) Capital Purchases Output: Administrative Capital LCII: Nabidongha Supply of printer Nabidongha District Discretionary Development Equalization Grant Development Equalization Grant Capital Purchases	6,600.00		Conditional Grant		alugogo	Police health centre
LG Function: Natural Resources Management Capital Purchases Output: Administrative Capital LCII: Nabidongha Procurement of Nabidongha Urban Unconditional Grant (Non-Wage) Natural Resource Dept Capital Purchases Sector: Public Sector Management LG Function: Local Government Planning Services Capital Purchases Output: Administrative Capital LCII: Nabidongha District Discretionary 312211 Office Laptops and Office Laptops and Office Lquipments in planning unit Capital Purchases Sector: Accountability LG Function: Financial Management and Accountability(LG) Capital Purchases Output: Administrative Capital LCII: Nabidongha District Discretionary Equipment Equalization Grant Laptops and Office L	• • • • •					
Capital Purchases Output: Administrative Capital LCII: Nabidongha Procurement of Nabidongha Urban Unconditional Grant (Non-Wage) Natural Resource Dept Capital Purchases Sector: Public Sector Management LGF Function: Local Government Planning Services Capital Purchases Output: Administrative Capital LCII: Nabidongha procurement of Nabidongha District Discretionary Jalaning unit Capital Purchases Sector: Accountability LGF Function: Financial Management and Accountability(LG) Capital Purchases Output: Administrative Capital LCII: Nabidongha District Discretionary Jalaning unit Capital Purchases Sector: Accountability LGF Function: Financial Management and Accountability(LG) Capital Purchases Output: Administrative Capital LCII: Nabidongha District Discretionary Jalaning LCII: Nabidongha District Discretionary Jalaning Sequipment Equalization Grant LCII: Nabidongha District Discretionary Jalaning Sequipment Equalization Grant LCII: Nabidongha Supply of printer Nabidongha District Discretionary Jalaning Sequipment Equalization Grant Capital Purchases	3,000.00					
Output: Administrative Capital LCII: Nabidongha Procurement of Nabidongha Urban Unconditional Grant (Non-Wage) Equipment Natural Resource Dept Capital Purchases Sector: Public Sector Management LCII: Nabidongha District Discretionary Sequipment Capital Purchases Sector: Accountability LG Function: Financial Management and Accountability(LG) Capital Purchases Output: Administrative Capital LCII: Nabidongha District Discretionary Size In Grant Equalization Grant LCII: Nabidongha District Discretionary Size In Grant Equipment Sin Purchases Sector: Accountability LG Function: Financial Management and Accountability(LG) Capital Purchases Output: Administrative Capital LCII: Nabidongha District Discretionary Size In Grant Equipment Sin Size In Grant LCII: Nabidongha District Discretionary Size In Grant Equipment Size In Grant LCII: Nabidongha District Discretionary Size In Grant Equipment Size In Grant Equipment Size In Grant LCII: Nabidongha Supply of printer Nabidongha District Discretionary Size In Grant Equipment Size In Grant LCII: Nabidongha Supply of printer Nabidongha District Discretionary Size In Grant Equipment Size In Grant Equip	3,000.00				rces Management	
Procurement of Nabidongha Urban Unconditional Grant (Non-Wage) Equipment Natural Resource Dept Capital Purchases Sector: Public Sector Management 2 IG Function: Local Government Planning Services Capital Purchases Output: Administrative Capital LCII: Nabidongha District Discretionary Development Equalization Grant Equalization Grant Development Equalization Grant IG Function: Financial Management and Accountability (LG) Capital Purchases Output: Administrative Capital LCII: Nabidongha District Discretionary Development Equalization Grant Equalization Grant In Indian Purchases Sector: Accountability In Indian Purchases Output: Administrative Capital LCII: Nabidongha District Discretionary 312211 Office Indian Purchases Output: Administrative Capital LCII: Nabidongha District Discretionary Jacob Purchases Development Equalization Grant Equalization Grant Equalization Grant Equalization Grant Equalization Grant	3,000.00				ital	Output: Administrative C
Capital Purchases Sector: Public Sector Management LG Function: Local Government Planning Services Capital Purchases Output: Administrative Capital LCII: Nabidongha procurement of Nabidongha District Discretionary 312211 Office Laptops and Office Development Equipment Equiepments in Equalization Grant planning unit Capital Purchases Sector: Accountability LG Function: Financial Management and Accountability(LG) Capital Purchases Output: Administrative Capital LCII: Nabidongha supply of printer Nabidongha District Discretionary 312211 Office Equipment Equalization Grant Development Equipment Equipment Equalization Grant Capital Purchases	3,000.00				abidongha	Computer in the
Sector: Public Sector Management LG Function: Local Government Planning Services Capital Purchases Output: Administrative Capital LCII: Nabidongha procurement of Nabidongha District Discretionary Development Equipment Equipments in Equalization Grant Planning unit Capital Purchases Sector: Accountability LG Function: Financial Management and Accountability(LG) Capital Purchases Output: Administrative Capital LCII: Nabidongha supply of printer Nabidongha District Discretionary Development Equipment Equalization Grant Capital Purchases Capital Purchases						=
LG Function: Local Government Planning Services Capital Purchases	2,531.05				anagement	•
Output: Administrative Capital LCII: Nabidongha procurement of Nabidongha District Discretionary Equipment Equipments in Equalization Grant Capital Purchases Sector: Accountability LG Function: Financial Management and Accountability(LG) Capital Purchases Output: Administrative Capital LCII: Nabidongha supply of printer Nabidongha Nabidongha District Discretionary Development Equipment Equalization Grant Capital Purchases Capital Purchases	2,531.05				nent Planning Services	LG Function: Local Gove
procurement of Nabidongha District Discretionary Al 211 Office Equipment Equipment Equipment Equipment Equipment Equipment Equalization Grant Capital Purchases Capital Purchases Output: Administrative Capital LCII: Nabidongha supply of printer Nabidongha District Discretionary Development Equipment Equalization Grant Capital Purchases Output: Administrative Capital LCII: Nabidongha District Discretionary Development Equipment Equalization Grant Capital Purchases	2,531.05				ital	Output: Administrative C
Sector: Accountability LG Function: Financial Management and Accountability(LG) Capital Purchases Output: Administrative Capital LCII: Nabidongha supply of printer Nabidongha District Discretionary Development Equalization Grant Capital Purchases	2,531.05			Development	abidongha	procurement of Laptops and Office Equiepments in
LG Function: Financial Management and Accountability(LG) Capital Purchases Output: Administrative Capital LCII: Nabidongha supply of printer Nabidongha District Discretionary Development Equalization Grant Capital Purchases						
Capital Purchases Output: Administrative Capital LCII: Nabidongha supply of printer Nabidongha District Discretionary 312211 Office Development Equipment Equalization Grant Capital Purchases	1,800.00					· · · · · · · · · · · · · · · · · · ·
Output: Administrative Capital LCII: Nabidongha supply of printer Nabidongha District Discretionary 312211 Office Development Equalization Grant Capital Purchases	1,800.00			ty(LG)	nagement and Accountabili	
LCII: Nabidongha supply of printer Nabidongha District Discretionary 312211 Office Development Equalization Grant Capital Purchases	1 000 00				:tal	
Development Equipment Equalization Grant Capital Purchases	1,800.00		2.22.4. = 27			LCII: Nabidongha
	1,800.00			Development	abidongha	supply of printer
I CIVI: jagnag municipal council 1 411						
Letti. Not their division Letv. iganga manacipai council	1,411,338.83		nicipal council	LCIV: iganga mu	on	LCIII: Northern div

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Ti	ransport			169,512.84
•	ban and Community Access	Roads		169,512.84
<i>Lower Local Services</i> Output: Urban roads upg LCII: Nkatu	graded to Bitumen standard	(LLS)		169,512.84
Not Specified		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	169,512.84
Lower Local Services				1 225 525 (0
Sector: Education	in' ni d			1,225,737.68
LG Function: Pre-Primar Lower Local Services	y and Primary Education			33,304.00
Output: Primary Schools LCII: Bugumba	Services UPE (LLS)			33,304.00
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
Lower Local Services LG Function: Secondary 1	Education			1,192,433.68
<i>Lower Local Services</i> Output: Secondary Capit LCII: Bugumba	ration(USE)(LLS)			1,192,433.68
IGANGA DYNAMIC S.S	Bugumba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	124,404.30
TOP CARE SECONDARY SCHOOL LCII: Igamba	Bugumba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	357,056.10
KING OF KINGS	Igamba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	157,212.03
LCII: Mutukula			(11 11 11 11 11 11 11 11 11 11 11 11 11	
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
Lower Local Services Sector: Health				16,088.31
LG Function: Primary He	ealthcare			16,088.31

			-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Basic Healthcan LCII: Nkono	re Services (HCIV-HCII-	LLS)		16,088.31
Iganga Municipal Council Health Centre	Nkono	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	16,088.31
Lower Local Services	J	LCW.:	:.:	25 000 00
LCIII: Not Specifie		LCIV: iganga mı	іпісіраі соипсіі	25,000.00
Sector: Works and T	<i>Cransport</i>			25,000.00
LG Function: District, U	rban and Community Acc	cess Roads		25,000.00
Lower Local Services				
Output: Bottle necks Cle LCII: Not Specified	earance on Community A	access Roads		25,000.00
Not Specified		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	25,000.00
Lower Local Services				
LCIII: Not Specifie	d	LCIV: Not Specij	fied	10,000.00
Sector: Works and T	<i>Transport</i>			10,000.00
LG Function: District, U	rban and Community Acc	cess Roads		10,000.00
Lower Local Services				
Output: Urban roads up LCII: Not Specified	ograded to Bitumen stand	lard (LLS)		10,000.00
Not Specified		Not Specified	242003 Other	10,000.00
Lower Local Services				