

Vote: 773 Iganga Municipal Council

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 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

Vote: 773 Iganga Municipal Council

Foreword

for financial year 2013/2014

Vote: 773 Iganga Municipal Council

Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	818,703	523,908	884,015
2a. Discretionary Government Transfers	519,020	452,438	550,604
2b. Conditional Government Transfers	4,264,392	2,632,336	3,884,736
2c. Other Government Transfers	466,018	469,294	445,382
3. Local Development Grant	121,577	86,472	135,316
Total Revenues	6,189,710	4,164,447	5,900,053

Revenue Performance in 2012/13

the municipality hopes to realise 523,908,000 of revenue since its has mobilised revenue efficiently at the beginning of second half and there is a sign of improvement. More to that it is observed that the municipality was able to receipt more than the budget on local service tax which shot at 660% of its budget. the department hopes to realise 452,438,000 as Discretionary government transfers, 2,632,336,000 as conditional grant transfer and 469,294,000 as transfer from other and 86,472,000 as development grant.

Planned Revenues for 2013/14

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

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	556,358	532,711	585,467
2 Finance	141,274	76,622	150,862
3 Statutory Bodies	209,464	176,118	205,938
4 Production and Marketing	10,493	0	10,913
5 Health	488,162	363,695	534,640
6 Education	3,915,497	2,319,287	3,506,566
7a Roads and Engineering	747,290	604,311	781,851
7b Water	0	0	0
8 Natural Resources	15,741	6,061	16,215
9 Community Based Services	75,101	37,989	75,906
10 Planning	10,073	9,211	10,073
11 Internal Audit	20,256	9,219	21,622
Grand Total	6,189,710	4,135,224	5,900,054
Wage Rec't:	3,398,605	1,801,375	3,040,192
Non Wage Rec't:	2,374,319	2,061,792	2,406,025
Domestic Dev't	416,786	272,056	453,836
Donor Dev't	0	0	0

Expenditure Performance in 2012/13

Vote: 773 Iganga Municipal Council

Executive Summary

all department expect to spend 50% of the budget in next half.

Planned Expenditures for 2013/14

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

Challenges in Implementation

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

Vote: 773 Iganga Municipal Council

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	818,703	523,908	884,015
Miscellaneous	51,135	24,319	56,249
Advertisements/Billboards	4,784	4,968	5,262
Voluntary Transfers	5,054	4,056	5,560
Land Fees	6,645	3,250	7,309
Local Hotel Tax	143,358	8,783	143,358
Local Service Tax	19,622	129,515	21,584
Market/Gate Charges	64,086	23,200	70,495
Inspection Fees	284	78	284
Other Fees and Charges	1,639	994	1,639
Park Fees	311,283	223,367	342,411
Application Fees	20,283	17,817	20,283
Animal & Crop Husbandry related levies	14,640	8,640	16,104
Property related Duties/Fees	75,329	3,657	82,861
Business licences	76,329	46,522	83,961
Rent & Rates from private entities	10,813	13,152	11,894
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,780	1,540	1,957
Refuse collection charges/Public convenience	11,640	10,050	12,804
2a. Discretionary Government Transfers	519,020	452,438	550,604
Transfer of Urban Unconditional Grant - Wage	329,039	262,456	342,200
Urban Unconditional Grant - Non Wage	189,982	189,981	208,404
2b. Conditional Government Transfers	4,264,392	2,632,336	3,884,736
Conditional Grant to Secondary Education	783,153	783,153	753,230
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to Community Devt Assistants Non Wage	631	631	629
Conditional Grant to PAF monitoring	8,551	8,552	11,497
Conditional Grant to PHC - development	37,648	23,965	37,651
Conditional Grant to PHC- Non wage	21,653	21,653	21,653
Conditional Grant to PHC Salaries	221,566	206,968	256,383
Conditional Grant to Primary Education	42,597	42,597	47,425
Conditional Grant to Primary Salaries	2,353,107	864,144	1,928,231
Conditional Grant to Functional Adult Lit	2,484	2,484	2,484
Conditional Grant to Secondary Salaries	451,640	438,481	469,706
Conditional Grant to SFG	256,561	165,401	280,869
Conditional Grant to Women Youth and Disability Grant	2,266	2,266	2,266
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	25,560	25,560	7,440
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	32,760	32,760
Conditional transfers to Special Grant for PWDs	4,730	4,730	4,730
Conditional transfers to School Inspection Grant	3,779	3,779	11,657
2c. Other Government Transfers	466,018	469,294	445,382
monitoring education		3,375	
uganda road fund	445,382	445,283	445,382
Unspent balances – Conditional Grants	8,205	8,205	
Unspent balances – Other Government Transfers	11,214	11,214	
Unspent balances – UnConditional Grants	1,217	1,217	

Vote: 773 Iganga Municipal Council

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
3. Local Development Grant	121,577	86,472	135,316
LGMSD (Former LGDP)	121,577	86,472	135,316
Total Revenues	6,189,710	4,164,447	5,900,053

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

the municipality hopes to realise 523,908,000 of revenue since its has mobilised revenue efficiently at the beginning of second half and there is a sign of improvement. More to that it is observed that the municipality was able to receipt more than the budget on local service tax which shot at 660% of its budget.

(ii) Central Government Transfers

the department hopes to realise 452,438,000 as Discretionary government transfers, 2,632,336,000 as conditional grant transfer and 469,294,000 as transfer from other and 86,472,000 as development grant.

(iii) Donor Funding

the municipality does not have donor funding.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

the municipality does not receive donor funding.

Vote: 773 Iganga Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	541,857	525,622	563,042
Unspent balances – UnConditional Grants	1,217	1,217	
Unspent balances – Other Government Transfers	8,205	8,205	
Transfer of Urban Unconditional Grant - Wage	237,726	259,025	250,887
Multi-Sectoral Transfers to LLGs	168,468	132,478	117,436
Locally Raised Revenues	77,284	59,044	124,157
Conditional Grant to PAF monitoring	8,551	8,551	11,497
Urban Unconditional Grant - Non Wage	40,407	57,102	59,065
<i>Development Revenues</i>	14,501	14,096	22,426
Multi-Sectoral Transfers to LLGs	5,388	3,942	4,629
LGMSD (Former LGDP)	9,113	10,154	17,797
Total Revenues	556,358	539,718	585,467
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	541,857	518,616	563,042
Wage	237,726	259,025	250,887
Non Wage	304,131	259,591	312,155
<i>Development Expenditure</i>	14,501	14,095	22,426
Domestic Development	14,501	14,095	22,426
Donor Development	0	0	0
Total Expenditure	556,358	532,711	585,467

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2013/14

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

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

Vote: 773 Iganga Municipal Council

Workplan 1a: Administration

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

1. resource envelop

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

2. under staffing

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

3. inadequate general supplies

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	141,274	76,622	150,862
Transfer of Urban Unconditional Grant - Wage	35,406	0	35,406
Multi-Sectoral Transfers to LLGs	73,220	46,523	80,542
Locally Raised Revenues	22,649	20,099	24,914
Urban Unconditional Grant - Non Wage	10,000	10,000	10,000
Total Revenues	141,274	76,622	150,862
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	141,274	76,622	150,862
Wage	35,406	0	35,406
Non Wage	105,868	76,622	115,456
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	141,274	76,622	150,862

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability (LG)			

Vote: 773 Iganga Municipal Council

Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting annual LG final accounts to Auditor General	22/8/2012	22/8/2012	12/8/2013
Date for submitting the Annual Performance Report	15/8/2012	13/6/2012	25/2/2013
Value of LG service tax collection	16826905	9515000	21584000
Value of Hotel Tax Collected	3365723	7283000	143358000
Value of Other Local Revenue Collections	693605275	305647000	719073000
Date of Approval of the Annual Workplan to the Council	31/8/2012	28/8/2012	28/8/2013
Date for presenting draft Budget and Annual workplan to the Council	30/6/2012	13/6/2012	15/5/2013
<i>Function Cost (UShs '000)</i>	<i>141,274</i>	<i>76,622</i>	<i>150,862</i>
Cost of Workplan (UShs '000):	141,274	76,622	150,862

Planned Outputs for 2013/14

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

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

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

1. inadequate general supply of goods.

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

2. staffing

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

3. poor infrastructure

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>209,464</i>	<i>197,409</i>	<i>205,938</i>
Multi-Sectoral Transfers to LLGs	70,040	58,918	77,044
Conditional transfers to Councillors allowances and E:	25,560	25,560	7,440
Conditional transfers to Salary and Gratuity for LG ele	32,760	32,760	32,760
Locally Raised Revenues	75,892	74,958	83,481
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212

Vote: 773 Iganga Municipal Council

Workplan 3: Statutory Bodies

Total Revenues	209,464	197,409	205,938
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>209,464</i>	<i>176,118</i>	<i>205,938</i>
Wage	32,760	32,760	32,760
Non Wage	176,704	143,358	173,178
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	209,464	176,118	205,938

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100	130	250
No. of Land board meetings	6	3	8
<i>Function Cost (UShs '000)</i>	<i>209,464</i>	<i>176,118</i>	<i>205,938</i>
Cost of Workplan (UShs '000):	209,464	176,118	205,938

Planned Outputs for 2013/14

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

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

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

1. illiteracy problem

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

2. 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.

3.

Vote: 773 Iganga Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2013/14

(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

Vote: 773 Iganga Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	437,447	336,539	496,989
Conditional Grant to PHC- Non wage	21,653	21,653	21,653
Conditional Grant to PHC Salaries	221,566	206,968	256,383
Urban Unconditional Grant - Non Wage	10,500	6,655	10,500
Multi-Sectoral Transfers to LLGs	175,685	97,746	199,606
Locally Raised Revenues	8,044	3,518	8,848
<i>Development Revenues</i>	50,714	27,156	37,651
LGMSD (Former LGDP)	13,066	3,191	
Conditional Grant to PHC - development	37,648	23,965	37,651
Total Revenues	488,162	363,695	534,640
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	437,447	336,539	496,989
Wage	221,566	206,966	256,383
Non Wage	215,881	129,573	240,607
<i>Development Expenditure</i>	50,714	27,156	37,651
Domestic Development	50,714	27,156	37,651
Donor Development	0	0	0
Total Expenditure	488,162	363,695	534,640

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	50	50	50
No. of trained health related training sessions held.	40	15	40
Number of outpatients that visited the Govt. health facilities.	60000	40000	80000
Number of inpatients that visited the Govt. health facilities.	7200	5400	7200
No. and proportion of deliveries conducted in the Govt. health facilities	400	500	360
%age of approved posts filled with qualified health workers	50	50	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	40	60
No of healthcentres constructed	1	1	1
No of healthcentres rehabilitated	1	0	0
Function Cost (UShs '000)	488,161	363,695	534,640
Cost of Workplan (UShs '000):	488,161	363,695	534,640

Vote: 773 Iganga Municipal Council

Workplan 5: Health

Planned Outputs for 2013/14

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

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

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

1. staffing

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

2. community attitude

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

3.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,646,936	2,142,276	3,223,732
Urban Unconditional Grant - Non Wage	4,429	3,907	4,429
Conditional Grant to Secondary Education	783,153	783,153	753,230
Locally Raised Revenues	1,100	2,299	1,210
Multi-Sectoral Transfers to LLGs	7,131	543	7,844
Unspent balances – Other Government Transfers		3,373	
Conditional transfers to School Inspection Grant	3,779	3,779	11,657
Conditional Grant to Secondary Salaries	451,640	438,481	469,706
Conditional Grant to Primary Education	42,597	42,597	47,425
Conditional Grant to Primary Salaries	2,353,107	864,144	1,928,231
<i>Development Revenues</i>	268,561	177,012	282,834
LGMSD (Former LGDP)	12,000	11,611	1,966
Conditional Grant to SFG	256,561	165,401	280,869
Total Revenues	3,915,497	2,319,288	3,506,566
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,646,936	2,142,275	3,223,732
Wage	2,804,747	1,302,624	2,397,937
Non Wage	842,189	839,651	825,795
<i>Development Expenditure</i>	268,561	177,012	282,834
Domestic Development	268,561	177,011.772	282,834
Donor Development	0	0	0
Total Expenditure	3,915,497	2,319,287	3,506,566

Vote: 773 Iganga Municipal Council

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teacher houses constructed	0	0	3
No. of primary schools receiving furniture	0	0	7
No. of teachers paid salaries	203	203	203
No. of qualified primary teachers	203	203	203
No. of pupils enrolled in UPE	6991	6991	6182
No. of student drop-outs	0	0	51
No. of Students passing in grade one	240	94	203
No. of pupils sitting PLE	445	1433	1433
No. of classrooms constructed in UPE	2	0	0
No. of classrooms rehabilitated in UPE	19	10	11
Function Cost (US\$ '000)	2,677,072	1,092,051	2,270,774
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	60	60	60
No. of students passing O level	624	15	521
No. of students sitting O level	800	1053	1302
No. of students enrolled in USE	7733	7733	8017
Function Cost (US\$ '000)	1,234,793	1,221,634	1,222,935
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	54	120	54
No. of secondary schools inspected in quarter	10	12	10
No. of inspection reports provided to Council	24	18	36
Function Cost (US\$ '000)	3,632	5,602	12,858
Cost of Workplan (US\$ '000):	3,915,497	2,319,287	3,506,566

Planned Outputs for 2013/14

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

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

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

1. infrastructures

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

Vote: 773 Iganga Municipal Council

Workplan 6: Education

2. Lack of classrooms

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

3. Inadequate supply of goods.

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	684,130	561,029	689,784
Unspent balances – Other Government Transfers	11,214	11,214	
Transfer of Urban Unconditional Grant - Wage	38,852	2,601	38,852
Other Transfers from Central Government	445,382	445,283	445,382
Multi-Sectoral Transfers to LLGs	63,316	41,242	69,648
Locally Raised Revenues	105,366	49,895	115,902
Urban Unconditional Grant - Non Wage	20,000	10,794	20,000
<i>Development Revenues</i>	63,160	43,282	92,067
Multi-Sectoral Transfers to LLGs	39,160	25,797	32,500
LGMSD (Former LGDP)	24,000	17,485	59,567
Total Revenues	747,290	604,311	781,851
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	684,130	561,029	689,784
Wage	38,852	0	38,852
Non Wage	645,278	561,029	650,932
<i>Development Expenditure</i>	63,160	43,282	92,067
Domestic Development	63,160	43,281.73	92,067
Donor Development	0	0	0
Total Expenditure	747,290	604,311	781,851

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			

Vote: 773 Iganga Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Length in Km of urban roads resealed	400	400	200
Length in Km. of urban roads upgraded to bitumen standard	0	0	150
Length in Km of Urban paved roads routinely maintained	1374	1374	670
Length in Km of Urban paved roads periodically maintained	00	0	200
Function Cost (US\$ '000)	747,290	604,311	781,851
Cost of Workplan (US\$ '000):	747,290	604,311	781,851

Planned Outputs for 2013/14

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

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

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

1. staffing

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

2. poor condition of transporting equipments

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

3. implimentation of project short commings.

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2013/14

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2013/14

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

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

1.

Vote: 773 Iganga Municipal Council

Workplan 7b: Water

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	15,741	6,061	16,215
Transfer of Urban Unconditional Grant - Wage	8,588	0	8,588
Locally Raised Revenues	4,734	3,100	5,208
Urban Unconditional Grant - Non Wage	2,419	2,961	2,419
Total Revenues	15,741	6,061	16,215
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	15,741	6,061	16,215
Wage	8,588	0	8,588
Non Wage	7,153	6,061	7,627
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,741	6,061	16,215

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Number of people (Men and Women) participating in tree planting days	400	0	200
No. of monitoring and compliance surveys/inspections undertaken	12	4	12
No. of Water Shed Management Committees formulated	11	6	12
No. of Wetland Action Plans and regulations developed	1	1	1
No. of community women and men trained in ENR monitoring	50	0	100
No. of monitoring and compliance surveys undertaken	8	2	4
Function Cost (UShs '000)	15,741	6,061	16,215

Vote: 773 Iganga Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	15,741	6,061	16,215

Planned Outputs for 2013/14

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

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

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

1. poor attitude

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

2. Ignorance

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

3. inadquate supply of goods.

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55,251	27,477	58,413
Multi-Sectoral Transfers to LLGs	31,638	5,712	34,802
Urban Unconditional Grant - Non Wage	3,000	3,212	3,000
Conditional Grant to Women Youth and Disability Gr:	2,266	2,266	2,266
Conditional transfers to Special Grant for PWDs	4,730	4,730	4,730
Conditional Grant to Functional Adult Lit	2,484	2,484	2,484
Locally Raised Revenues	6,498	8,443	6,498
Conditional Grant to Community Devt Assistants Non	631	631	629
Transfer of Urban Unconditional Grant - Wage	4,004	0	4,004
<i>Development Revenues</i>	19,850	10,512	17,493
Multi-Sectoral Transfers to LLGs	19,850	10,512	17,493

Vote: 773 Iganga Municipal Council

Workplan 9: Community Based Services

Total Revenues	75,101	37,989	75,906
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>55,251</i>	<i>27,477</i>	<i>58,413</i>
Wage	4,004	0	4,004
Non Wage	51,247	27,477	54,409
<i>Development Expenditure</i>	<i>19,850</i>	<i>10,512</i>	<i>17,493</i>
Domestic Development	19,850	10511.623	17,493
Donor Development	0	0	0
Total Expenditure	75,101	37,989	75,906

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2013/14

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

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

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

1. Inadquate supplies of goods

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

2. poor attitude

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

3. under staffing

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

Vote: 773 Iganga Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,073	9,211	10,073
Locally Raised Revenues	10,073	9,211	10,073
Total Revenues	10,073	9,211	10,073
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,073	9,211	10,073
Wage		0	0
Non Wage	10,073	9,211	10,073
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,073	9,211	10,073

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2013/14

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

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

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

1. inadequate supplies

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

2. staffing.

the department faces 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

Vote: 773 Iganga Municipal Council

Workplan 10: Planning

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	20,256	10,145	20,256
Transfer of Urban Unconditional Grant - Wage	4,463	0	4,463
Multi-Sectoral Transfers to LLGs	1,080	520	1,080
Locally Raised Revenues	10,713	5,065	10,713
Urban Unconditional Grant - Non Wage	4,000	4,560	4,000
<i>Development Revenues</i>		0	1,366
LGMSD (Former LGDP)		0	1,366
Total Revenues	20,256	10,145	21,622
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	20,256	9,219	20,256
Wage	4,463	0	4,463
Non Wage	15,793	9,219	15,793
<i>Development Expenditure</i>	0	0	1,366
Domestic Development	0	0	1,366
Donor Development	0	0	0
Total Expenditure	20,256	9,219	21,622

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	40	15	40
Date of submitting Quaterly Internal Audit Reports	30/10/2011	30/4/2013	30/10/2013
<i>Function Cost (UShs '000)</i>	20,256	9,219	21,622
Cost of Workplan (UShs '000):	20,256	9,219	21,622

Planned Outputs for 2013/14

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

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

Vote: 773 Iganga Municipal Council

Workplan 11: Internal Audit

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

1. staffing

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

2. irregular supplies of goods.

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

3.

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 Technical Planning committee meetings carried out at the municipal council hall.	3 Technical Planning committee meetings carried out at the municipal council hall.	12 Technical Planning committee meetings carried out at the municipal council hall.
	12 Management meetings and special assignments at the Chief Executive office in the municipal council of iganga.	3 Management meetings and special assignments at the Chief Executive office in the municipal council of iganga.	12 Management meetings held in the municipal council hall. Staff trained in the municipal council.
	1 Staff training/workshop carried out at the municipal.	3 Working visits to higher local governments by the Town clerk and 3 consultative visits.	The department ensured all government funds are properly accounted for in the municipality.
	12 Working visits to higher local governments by the Town clerk and 10 consultative visits.	2 monitoring and supervisions carried out on conditional development projects of NAADS,CDDP, LGMSDP and PAF Roads.(1 monitoring exercise in Northern division and 1 in Central division.)	The department reviewed conditional services through budget conferences.
	8 monitoring and supervisions carried out on conditional development projects of NAADS,CDDP, LGMSDP and PAF Roads.(4 monitoring exercise in Northern division and 4 in Central division.)	2 Maintenance and services carried out in the municipal council on computers, vehicle and small equipments.	The department in proved on the public relations through radio talk shows on awareness of the government projects to be implemented ,proposals from the community on development issues.
	6 Maintenance and services carried out in the municipal council on computers, vehicle and small equipments.	Unspent balance will cater for consultative visits to line ministries.	The department was represented in court hearings on cases against council,it paid the lawyers and also cleared court bill compensation.
		3 Technical Planning committee meetings carried out at the municipal council hall.	The department also managed to clear creditors who are outstanding and utilities such as fuel ,stationary, electricity.
		3 Management meetings and special assignments at the Chief Executive office in the municipal council of iganga.	The department head attended the workshops as requested by several ministries and associations.
		Motor vehicles maintained and repaired. The department was able to clear people who were demanding for compenastion for encroachment on their property during road construction. It was able to pay legal costs to Okalang and co. advocates and Habakurama co.advocates.	Plan approvals were approved in the department and illegal constructions stopped. The political wing adversed on legality of the decisions made and ammendments required.
		The department prepared reports after project monitoring under PAF Monitoring, the department was able to procure stationary and other office accessories.	
	<i>Wage Rec't:</i> 237,726	<i>Wage Rec't:</i> 259,025	<i>Wage Rec't:</i> 250,887
	<i>Non Wage Rec't:</i> 93,378	<i>Non Wage Rec't:</i> 90,948	<i>Non Wage Rec't:</i> 178,480

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)		
<i>1a. Administration</i>						
	<i>Domestic Dev't</i>	9,113	<i>Domestic Dev't</i>	10,351	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	340,217	Total	360,324	Total	429,367

Output: Human Resource Management

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	-12 verification exercises of the iganga municipal pay roll to be carried out.	3 verification exercises of the iganga municipal pay roll to be carried out.	-12 verification exercises of the iganga municipal pay roll to be carried out.
	- pay change forms to be filled and subsequent submission to the ministry.	- pay change forms to be filled and subsequent submission to the ministry.	- pay change forms to be filled and subsequent submission to the ministry.
	-24 working visits for the consultatives and submission of pay change report.	-6 working visits for the consultatives and submission of pay change report.	-4 staff performance exercises to be carried out at iganga municipal council.
	-3 staff performance exercises to be carried out at iganga municipal council.	-3 staff performance exercises to be carried out at iganga municipal council.	-4 mentoring exercises to be carried out for the municipal council staff and for the central and northern division staff at iganga municipal council.
	-4 mentoring exercises to be carried out for the municipal council staff and for the central and northern division staff at iganga municipal council.	-1 mentoring exercises to be carried out for the municipal council staff and for the central and northern division staff at iganga municipal council.	
	1 Orientation exercise for 129 newly recruited staff at iganga municipal council hall.	1 Developed clients charter for iganga municipal council staff.	
	1 Developed clients charter for iganga municipal council staff.	Paychange reports updated and submitted to line ministries.	
	1 HIV /AIDS Workplace policy developed.	The sector has been able to update and verify the staff list in order to ironout ghost workers and errors in the payroll.	
		The staff have been appraised and those who can't fill the appraisal forms thought.	
		The municipality has been able to recruite the accountant, procurement officer,principal engineer, records officer, personal secretary ,office attendant and internal auditor who have been inducted and mentored on how to do work.	
		-1 mentoring exercises to be carried out for the municipal council staff and for the central and northern division staff at iganga municipal council.	
		3 verification exercises of the iganga municipal pay roll to be carried out.	
		- pay change forms to be filled and subsequent submission to the ministry.	

Vote: 773 Iganga Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

Newly recruited staff trained on how to fill the performance appraisals

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,523	<i>Non Wage Rec't:</i>	9,621	<i>Non Wage Rec't:</i>	4,238
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,523	Total	9,621	Total	4,238

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (5 capacity building sessions undertaken.(1 capacity building session on HIV /AIDS Gendermainstreaming,1 capacity building session on project monitoring and evaluation ,1 capacity building session on ethics and intergrity,1 capacity building session on training on records management,1 induction of training committee and induction of newly elected leaders at iganga municipal council hall))	3 (2 capacity building sessions undertaken.(1 capacity building session on project monitoring and evaluation ,1 capacity building session on ethics and intergrity at iganga municipal council hall) 2 capacity building sessions undertaken.(1 capacity building session on financial management at iganga municipal council hall))	5 (5 capacity building sessions undertaken.(1 capacity building session on HIV /AIDS Gendermainstreaming,1 capacity building session on project monitoring and evaluation ,1 capacity building session on ethics and intergrity,1 capacity building session on training on records management,1 induction of training committee and induction of newly elected leaders at iganga municipal council hall))
Availability and implementation of LG capacity building policy and plan	()	yes (LG capacity building policy and plan available and implemented. LG capacity building policy and plan available and implemented.)	yes (the implementation of LG capacity building policy and plan available.)
Non Standard Outputs:	5 training reports, attendance lists ,payment vouchers, invitation letters to those supposed to attend and benefit from the session,mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitate training at the municipality.	2 training reports, attendance lists ,payment vouchers, invitation letters to those supposed to attend and benefit from the session,mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitate training at the municipality.	5 training reports, attendance lists ,payment vouchers, invitation letters to those supposed to attend and benefit from the session,mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitate training at the municipality.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,074	<i>Non Wage Rec't:</i>	7,854
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,074	Total	7,854

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	0 (the numbers of staff in the divisions are shared between the headquarter and the divisions, pending recruitment.)	5 (5% is the number of established posts filled ti the municipality. 5% is the number of established posts filled ti the municipality. 5% is the number of established posts filled ti the municipality.)	20 (20% of LG established posts filled in the divisions of the municipality.)
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Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	no recruitment has been implemented.	recruitment not handled	the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues, the planning and implementation strategy evaluated for the divisions. Books of accounts supervised on the updates and whether they are ruled to date, the projects such as CDD and LGDP at the division monitored on the value for money.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,242	<i>Non Wage Rec't:</i>	3,241	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,242	Total	3,241	Total	2,000

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	sourcing of those who want to get funding for capacity building. Assessing needs to be included in the capacity building.	250 Birth certificates awarded in the municipality of residents in several parishes, 2 deaths registered in the municipality.	The sector registered the number of births in the municipality, number of the married people and the number of those who died.
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120 Birth certificates awarded in the municipality of residents in several parishes, 2 deaths registered in the municipality.

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

30 Birth certificates awarded in the municipality of residents in several parishes registered in the municipality.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	6,152	<i>Non Wage Rec't:</i>	1,001
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	6,152	Total	1,001

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (N/A)	4 (4 monitoring visits conducted in the municipality.)
No. of monitoring reports generated	()	0 (N/A)	12 (12 monitoring reports generated in the municipality on council plots, the council buildings, council vehicles and equipments, the council store and council projects such as roads, building, CDD projects, Ldg retoolings and office machinery and other tools)

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<i>1a. Administration</i>				
Non Standard Outputs:	N/A	N/A	repairs carriedout in the municipality and purchase of accessories and property serviced ruetinely.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	7,000

Output: Records Management

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	incoming mails received and routed to relevant officers,	incoming mails received and routed to relevant officers,	incoming mails received and routed to relevant officers,
	correspondances dispatched to relevant offices of different ministried and departments.	correspondances dispatched to relevant offices of different ministried and departments.	correspondances dispatched to relevant offices of different ministried and departments.
	Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and stake holders.	Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and stake holders.	Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and stake holders.
		Incoming mails received and routed to relevant officers,	
		correspondances dispatched to relevant offices of different ministried and departments.	
		Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and stake holders.	
		correspondances dispatched to relevant offices of different ministried and departments.	
		Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and stake holders.	
		incoming mails received and routed to relevant officers,	
		correspondances dispatched to relevant offices of different ministried and departments.	
		Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and stake holders.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,446	<i>Non Wage Rec't:</i> 3,950	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,446	Total 3,950	Total 2,000

2. Lower Level Services

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

1a. Administration

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	168,468	<i>Non Wage Rec't:</i>	137,825	<i>Non Wage Rec't:</i>	117,436
<i>Domestic Dev't</i>	5,388	<i>Domestic Dev't</i>	3,744	<i>Domestic Dev't</i>	4,629
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	173,856	Total	141,569	Total	122,064

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

15/8/2012 (15/8/2012 is the date for submission of annual performance report for iganga municipal council.

15/6/2013 (13/6/2012 is the date the annual performance report was submitted to council in the hall.

25/2/2013 (15/8/2013 is the date for submitting the annual performance report in the municipality)

15Th June 2013 is the date when the annual performance report was submitted.)

Non Standard Outputs:

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

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

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

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

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

books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off from april to june 2013 in the municipal council finance department.

<i>Wage Rec't:</i>	35,406	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	35,406
<i>Non Wage Rec't:</i>	4,291	<i>Non Wage Rec't:</i>	3,302	<i>Non Wage Rec't:</i>	3,001
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	39,697	<i>Total</i>	3,302	<i>Total</i>	38,407

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	3365723 (3,365,723 was valued to be collected in the municipal council.(1,648,257 valued hotel tax collected in Northern division and 1,717,465 valued hotel tax collected in Central division))	8783000 (83,000 collected and valued as hotel tax in the municipality(82,500 collected in central division) 1,000,000 collected and valued as hotel tax in the municipality(680,000 collected in central division and 320,000 in northern division) 6,200,000 collected and valued as hotel tax in the municipality(4,500,500 collected in central division and 1,699,500) 1,500,000 collected and valued as hotel tax in the municipality)	143358000 (143,358,000 was the hotel tax collected in the municipality.that is to say 78,846,000 was collected at central division and 64,512,000 collected at Northern division.)
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Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Value of Other Local Revenue Collections	693605275 (value of other local revenue collections is 693605275 municipal council. (271,511,149 valued for other local revenue collections in the Northern division and 422,094,125 collected in Central division))	385610000 (101,731,000 was collected as other local revenue in the municipality from sources such as park fees ,business licence,markets ,advertisementsand bill boards, miscellenoues, animal husbandary ,land application fees and transfers(40,692,400 was collected from northern division and 61,038,600 from central division) 104,927,000 was collected as other local revenue in the municipality from sources such as park fees ,business licence,markets ,advertisementsand bill boards, miscellenoues, animal husbandary ,land application fees and transfers(50,692,400 was collected from northern division and 54,234,600 from central division) 98,989,000 was collected as other local revenue in the municipality from sources such as park fees ,business licence,markets ,advertisementsand bill boards, miscellenoues, animal husbandary ,land application fees and transfers(44,545,050 was collected from northern division and 54,443,950 from central division) 79,963,000 was collected as other local revenue in the municipality from sources such as park fees ,business licence,markets ,advertisementsand bill boards, miscellenoues, animal husbandary ,land application fees and transfers(31,985,200 was collected from northern division and 47,977,800 from central division))	719073000 (719,073,000 value of other local revenue collections in the municipal council.(395,490,000 valued for other local revenue collections in the Northern division and 323,583,000 collected in Central division))
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Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Value of LG service tax collection	16826905 (value of LG Service tax collected is 16,826,905municipal council.(6722226 collected in the Northern division and 10,104,679 valued in central division.)	129515000 (2,815,000 was collected in the municipal council as local service tax .(2,285,000 collected at central division and 530,000 collected in the Northern division)	21584000 (21,584,000 was the value of local service tax collected in the municipality ie 12,950,000 collected in central division and 8,634,000 collected in the Northern division)
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2,500,000 was the value of local service tax collected.(1,000,000 at northern division and 1,500,000 at central division)

4,200,000 was collected in the municipal council as local service tax .(2,520,000 collected at central division and 1,680,000 collected in the Northern division)

120,000,000 was collected in the municipal council as local service tax .)

Non Standard Outputs:	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio.	local revenue mobilisation campayn carried out in the divisions to make the community aware of their tax obligations through radio talk shows , public address system movement and distribution of bronchules to community.	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.
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local revenue mobilisation campayn carried out in the divisions to make the community aware of their tax obligations through radio talk shows , public address system movement and distribution of bronchules to community.

revenue centers updated in the registers . The department has been able to enforce and follow up the collection of revenue.

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,357	<i>Non Wage Rec't:</i>	18,110	<i>Non Wage Rec't:</i>	27,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,357	Total	18,110	Total	27,000

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2012 (Draft budget and annual workplans presented to council on 30/6/2012 in iganga municipal council hall.)	13/6/2012 (The draft budget was presented on 13/6/2012 to the council. 15/5/2013 was the date when the department presented the draft budget and workplan to the council.)	15/5/2013 (Draft budget and annual workplans presented to council on 15/5/2013 in iganga municipal council hall.)
Date of Approval of the Annual Workplan to the Council	31/8/2012 (31 august 2011 was the day the annual workplans were approved for iganga municipal council.)	16/8/2013 (28/8/2012 was the date of approval of the annual workplan to the council 16/8/2013 was the date of approval of the annual workplan to the council)	28/8/2013 (28 august 2013 was the day the annual workplans were approved for iganga municipal council.)
Non Standard Outputs:	preparation of monthly expenditure performance for all departments to view on the priority activities.preparation of the draft workplans by the departments in the municipal council.	Monthly financial statements prepared to come up with final comprehensive financial statements detailing how much spent and what activities have not taken place hence coming up with the performance of workplans in the year. Monthly financial statements prepared to come up with final comprehensive financial statements detailing how much spent and what activities have not taken place hence coming up with the performance of workplans in the year. Monthly financial statements prepared to come up with final comprehensive financial statements detailing how much spent and what activities have not taken place hence coming up with the performance of workplans in the year.	preparation of monthly expenditure performance for all departments to view on the priority activities.preparation of the draft workplans by the departments in the municipal council.
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 6,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 6,000</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 5,820</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 5,820</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 1,000</p>

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: LG Expenditure mangement Services

Non Standard Outputs:	books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.	books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.	books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.
	Finance department opened up accouns from the bank where payments are made.	Finance department opened up accouns from the bank where payments are made.	Finance department opened up accouns from the bank where payments are made.
	Payments processed according to the accounting regulations.	Payments processed according to the accounting regulations.	Payments processed according to the accounting regulations.
		books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.	
		Finance department opened up accouns from the bank where payments are made.	
		Payments processed according to the accounting regulations.	
		books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.	
		Finance department opened up accouns from the bank where payments are made.	
		Payments processed according to the accounting regulations.	
		books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.	
		Finance department opened up accouns from the bank where payments are made.	
		Payments processed according to the accounting regulations.	
		books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.	
		Finance department opened up accouns from the bank where payments are made.	
		Payments processed according to the accounting regulations.	

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,140	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	2,140	Total	1,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

22/8/2012 (22/8/2012 is the date of submission of final accounts to the office of accountant general in kampala for iganga municipal council.)

22/8/2012 (22/8/2012 is the date of submission of final accounts to the office of accountant general in kampala for iganga municipal council.)

12/8/2013 (12/8/2013 is the date of submission of final accounts to the office of accountant general in kampala for iganga municipal council.)

Non Standard Outputs:

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

the activities was done in quarter one)

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	370	<i>Non Wage Rec't:</i>	2,913
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	370	Total	2,913

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	73,220	<i>Non Wage Rec't:</i>	46,880	<i>Non Wage Rec't:</i>	80,542
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,220	Total	46,880	Total	80,542

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
3. Statutory Bodies				
Non Standard Outputs:	8 council meetings held at Iganga Municipal Council (6 Ordinary councils and 2 special/extraordinary councils) 23 councillors paid sitting allowances.	2 council meetings held at Iganga Municipal Council (1 Ordinary councils and 1 special/extraordinary councils) 2 council meetings held at Iganga Municipal Council (1 Ordinary councils and 1 special/extraordinary councils) 2 council meetings held at Iganga Municipal Council (1 Ordinary councils and 1 special/extraordinary councils) 2 council meetings held at Iganga Municipal Council (1 Ordinary councils and 1 special/extraordinary councils)	8 council meetings held at Iganga Municipal Council (6 Ordinary councils and 2 special/extraordinary councils) 23 councillors paid sitting allowances.	
	<i>Wage Rec't:</i> 32,760	<i>Wage Rec't:</i> 32,760	<i>Wage Rec't:</i> 32,760	
	<i>Non Wage Rec't:</i> 80,392	<i>Non Wage Rec't:</i> 58,853	<i>Non Wage Rec't:</i> 44,565	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 113,152	Total 91,613	Total 77,325	

Output: LG procurement management services

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	2012/13	2013/14
-4 Quarterly reports prepared	-2 contracts committee schuled for meetings	-4 Quarterly reports prepared
-9 contracts committee schuled for meetings	- 1 Procurement plan for the municipal council prepared	-9 contracts committee schuled for meetings
- 1 Procurement plan for the municipal council prepared	- 3 Monthly reports prepared	- 1 Procurement plan for the municipal council prepared
- 12 Monthly reports prepared	- 7 Bid documents prepared	- 12 Monthly reports prepared
- 7 Bid documents prepared	- procurement records kept safely	- 7 Bid documents prepared
- procurement records kept safely	- 3 Evaluation committee schedule for meetings	- procurement records kept safely
- 3 Evaluation committee schedule for meetings	- 3 Bid opening meetings arranged	- 3 Evaluation committee schedule for meetings
- 3 Bid opening meetings arranged	- 1 Procurement plan for the municipal council prepared and projections for next financial year carried out.	- 3 Bid opening meetings arranged
	- 3 Monthly reports prepared	
	-2 evaluations committee meetings held in the municipal council hall..	
	- 1 Procurement plan for the municipal council prepared and projections for next financial year carried out.	
	The contracts commiittee approved the force on account activities along saaza road and renovation of northern division administration building.	
	The contracts commiittee awarded works for construction of Noor islamic and Igamba primary school.	
	the evaluation committee sat 4 times to evaluate the best bidders.	
	The contracts commiittee sat 6 times to open and sort the bidding documents.	
	The contracts committee approved the force on account works and the advertismment of the services for procurements.	
	The procurement sector carried out pre bid sensitisation meetings with the comminuty.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i> 5,354
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	5,300	Total 5,212

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG Land management services

No. of Land board meetings	6 (6 land board meetings held at the municipal councilhall. The unspent balance will cater for procurement of lease forms at the municipal council.)	2 (To be conducted in next quarter. 2 land board meetings held at the municipal councilhall.)	8 (8 land board meetings held at the municipal councilhall.)	
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 land applications registered, renewed and leased in iganga municipal council.(40 land applications : 20 northren division and 20 in central division, 20 land application renewed : 5 in northern division and 15 in central division and 40 land application leased : 15 in northern division and 25 in central division))	150 (10 land applications registered, renewed and leased in iganga municipal council.(10 land applications : 5 northren division and 5 in central division, 20 land application renewed : 5 in northern division and 15 in central division and 10 land application leased : 15 in northern division and 25 in central division) 50 land applications registered, renewed and leased in iganga municipal council.(20 land applications :15 northren division and 5 in central division, 20 land application renewed : 5 in northern division and 15 in central division and 10 land application leased : 5 in northern division and 5 in central division) 40 land applications registered, renewed and leased in iganga municipal council.(10 land applications : 5 northren division and 5 in central division, 20 land application renewed : 5 in northern division and 15 in central division and 10 land application leased : 15 in northern division and 25 in central division) 20 land applications registered, renewed and leased in iganga municipal council)	250 (250 Land applications registered,renewed and leased in the municipality was cleared.)	
Non Standard Outputs:	purchase of application form and recording of applicants and filling system improved.	Application forms purchased and applicants recorded. The files of land applications properly filled in the records office. Application forms purchased and applicants recorded. The files of land applications properly filled in the records office. Application forms purchased and applicants recorded. The files of land applications properly filled in the records office.	purchase of application form and recording of applicants and filling system improved.	
	Wage Rec't: 0 Non Wage Rec't: 4,153	Wage Rec't: 0 Non Wage Rec't: 4,200	Wage Rec't: 0 Non Wage Rec't: 2,000	

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
3. Statutory Bodies				
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,153	Total	4,200
			Total	2,000

Output: LG Political and executive oversight

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	<p>4 political monitoring by the executive committee of iganga municipal council .projects monitored include PAF,LGMSDP,NAADS and CDDP .(2 at central division and 2 at Northern division.)</p>	<p>Executive committee monitored the completed projects under LGMSDP ,Road fund CDDP,NAADS on their performance since they were worked on last year with the aim to reviewing whether the projects were properly implemented according to the approved workplans.</p> <p>The executive committee monitored the standing committees performance in their respective reports, New programs discussed in the executive committees.</p> <p>Management audit report from the office of the Auditor general reviewed and discussed.</p> <p>Executive committee monitored the completed projects under LGMSDP ,Road fund CDDP,NAADS on their performance since they were worked on last year with the aim to reviewing whether the projects were properly implemented according to the approved workplans.</p> <p>The executive committee monitored the standing committees performance in their respective reports, New programs discussed in the executive committees.</p> <p>Management audit report from the office of the Auditor general reviewed and discussed.</p> <p>Executive committee monitored the completed projects under LGMSDP ,Road fund CDDP,NAADS on their performance since they were worked on last year with the aim to reviewing whether the projects were properly implemented according to the approved workplans.</p> <p>The executive committee sat and approved the force on account along saza road and old market street. The executive also passed the supplementary budget for monitoring education,local service tax and also monitored projects funded by government.</p>	<p>12 Political executive meetings held in the Municipality .government projects such as PAF,LGMSDP,CDDP NAADS monitored on the level of implementation by the executive committee.</p>
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Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,128	<i>Non Wage Rec't:</i>	4,204	<i>Non Wage Rec't:</i>	19,536
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,128	Total	4,204	Total	19,536

Output: Standing Committees Services

Non Standard Outputs: 5 standing committee meetings held. For works and physical planning, production and social services, finance, planning and administration committee held at iganga municipal council hall.

Standing committees such as production, administration, community based, works and physical planning committee meetings held in the municipal council hall.

Standing committees such as production, administration, community based, works and physical planning committee meetings held in the municipal council hall.

Standing committees such as production, administration, community based, works and physical planning committee meetings held in the municipal council hall.

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,691	<i>Non Wage Rec't:</i>	11,830	<i>Non Wage Rec't:</i>	24,821
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,691	Total	11,830	Total	24,821

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	70,040	<i>Non Wage Rec't:</i>	58,917	<i>Non Wage Rec't:</i>	77,044
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,040	Total	58,917	Total	77,044

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

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

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

Workshops and visits to the ministries conducted.

Laws and regulations enforced in the municipal council.

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

5. Health

Non Standard Outputs:	50 health workers paid salaries.(2750 health workers paid salaries.(27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at division)	27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at division)	27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at division)	50 health workers paid salaries.(27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at division)
	- 81 support staff wages paid in the municipal council.(47 support staff at central division paid wages and 34support staffat northern division paid wages	50 health workers paid salaries.(27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at division)	- 81 support staff wages paid in the municipal council.(47 support staff at central division paid wages and 34support staffat northern division paid wages	
	- 3276 tones of gabbage collected in northern division in iganga municipal council, 144 inspections carried out (116 inspection for schools) (12 inspections for health unites (8 inspections for markets), 4 sensitization workplans on health promotion carreid out, Annual health data collected (Dealth, birth, immunisatiton) 4 collection gabbage sites maintained.	50 health workers paid salaries.(27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at division)	- 3276 tones of gabbage collected in northern division in iganga municipal council, 144 inspections carried out (116 inspection for schools) (12 inspections for health unites (8 inspections for markets), 4 sensitization workplans on health promotion carreid out, Annual health data collected (Dealth, birth, immunisatiton) 4 collection gabbage sites maintained.	
		50 health workers paid salaries.(27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at division)		
	<i>Wage Rec't:</i> 221,566	<i>Wage Rec't:</i> 206,966	<i>Wage Rec't:</i> 256,383	
	<i>Non Wage Rec't:</i> 18,543	<i>Non Wage Rec't:</i> 9,687	<i>Non Wage Rec't:</i> 17,679	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 240,109	Total 216,653	Total 274,062	

Output: Promotion of Sanitation and Hygiene

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Non Standard Outputs:	community sensitised on proper hygiene and sanitation and the outcomes of poor hygiene to the society.	Community sensitised on the proper hygiene and sanitation. Solid waste management practised in the municipal council. Community sensitised on the proper hygiene and sanitation. Solid waste management practised in the municipal council. Community sensitised on the proper hygiene and sanitation. Solid waste management practised in the municipal council. Community sensitised on the proper hygiene and sanitation. Solid waste management practised in the municipal council.	Community sensitised on hygiene and sanitation .the department controlled the water quality in the municipality.the department inspected all schools in the municipality to ensure the school health was conducive .the departmental staff advised the community on what is required for the ideal homestead.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,331	<i>Non Wage Rec't:</i> 3,465	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,331	Total 3,465	Total 6,000	

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	7200 (7200 inpatients visited the government health facilities in the municipal health center only.)	6500 (1800 inpatients visited the government health facilities in the municipal health center only. 2200 inpatients visited the government health facilities in the municipal health center only. 1400 inpatients visited the government health facilities in the municipal health center only. 1100 inpatients visited the government health facilities in the municipal health center only.)	7200 (7200 inpatients visited the government health facilities in the municipal health center only.)
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Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Number of trained health workers in health centers	50 (50 Health trained health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	50 (50 Health trained health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.) 50 Health trained health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.) 50 Health trained health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.)	50 (50 Health trained health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))
No.of trained health related training sessions held.	40 (40 training sessions held in the municipal council on trained health.(12 continous medical education and 28 workshops))	25 (10 training sessions held in the municipal council on trained health.(3 continous medical education and 7 workshops) 5 training sessions held in the municipal council on trained health.(3 continous medical education and 2 workshops) 10 training sessions held in the municipal council on trained health.(3 continous medical education and 7 workshops) 10 training sessions held in the municipal council on trained health.(3 continous medical education and 7 workshops))	40 (40 training sessions held in the municipal council on trained health.(12 continous medical education and 28 workshops))

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

5. Health

Number of outpatients that visited the Govt. health facilities.	60000 (60,000 outpatients visited government health facilities.(37,000 outpatients visited iganga municipal health center,12,400 outpatients visited iganga prisons health center and 10,600 outpatients visited walugogo health center.))	60000 (14,000 outpatients visited government health facilities.(9,050 outpatients visited iganga municipal health center,2600 outpatients visited iganga prisons health center and 2350 outpatients visited walugogo health center.)	80000 (80,000 outpatients visited government health facilities.(46,000 outpatients visited iganga municipal health center,23,400 outpatients visited iganga prisons health center and 10,600 outpatients visited walugogo health center.))
		16,000 outpatients visited government health facilities.(9,550 outpatients visited iganga municipal health center,3350 outpatients visited iganga prisons health center and 3100 outpatients visited walugogo health center.)	
		10,000 outpatients visited government health facilities.(7,050 outpatients visited iganga municipal health center,1600 outpatients visited iganga prisons health center and 1350 outpatients visited walugogo health center.)	
		14,000 outpatients visited government health facilities.(16400 outpatients visited iganga municipal health center,1600 outpatients visited iganga prisons health center and 2000 outpatients visited walugogo health center.))	
No. of children immunized with Pentavalent vaccine	0 (N/A)	0 (N/A)	0 (N/A)
No. and proportion of deliveries conducted in the Govt. health facilities	400 (400 deliveries conducted in the government health facilities in iganga municipal health center.)	600 (80 deliveries conducted in the government health facilities in iganga municipal health center. 140 deliveries conducted in the government health facilities in iganga municipal health center. 180 deliveries conducted in the government health facilities in iganga municipal health center 100 deliveries conducted in the government health facilities in iganga municipal health center.)	360 (360 deliveries conducted in the government health facilities in iganga municipal health center.)

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

%age of approved posts filled with qualified health workers

50 (50 health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))

50 (50 health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))

50 (50 health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))

50 health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))

50 health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))

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

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

50 (15 of villages with functional existing ,trained and re[portin quarterly available

60 (60% of villages with functional existing ,trained and re[portin quarterly)

15 of villages with functional existing ,trained and re[portin quarterly available

10 of villages with functional existing ,trained and re[portin quarterly available)

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

5. Health

Non Standard Outputs:	good health care service delivery done.	Staffs evaluated on their respective schedule of work and output.	good health care service delivery done.
	Staffs evaluated on their respective schedule of work and output.	Training materials prepared and supplied to health staff.	Staffs evaluated on their respective schedule of work and output.
		Staffs evaluated on their respective schedule of work and output.	
		Training materials prepared and supplied to health staff.	
		Staffs evaluated on their respective schedule of work and output.	
		Training materials prepared and supplied to health staff.	
		Staffs evaluated on their respective schedule of work and output.	
		Training materials prepared and supplied to health staff.	
		Staffs evaluated on their respective schedule of work and output.	
		Training materials prepared and supplied to health staff.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,322	<i>Non Wage Rec't:</i>	16,722	<i>Non Wage Rec't:</i>	17,322
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,322	Total	16,722	Total	17,322

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	175,685	<i>Non Wage Rec't:</i>	99,699	<i>Non Wage Rec't:</i>	199,606
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	175,685	Total	99,699	Total	199,606

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (1 health center rehabilitated at iganga municipal health center.)	0 (N/A)	0 (N/A)			
No of healthcentres constructed	1 (1 health center constructed at Buliigo in central division.)	1 (1 health center constructed at Buliigo in central division.)	1 (1 Health center constructed at Buliigo in central division)			
Non Standard Outputs:	Bills of quantities prepared.	Contracts awarded to enable construction.	Bills of quantities prepared.the department inspected the progress on the construction.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Domestic Dev't</i> 50,714	<i>Domestic Dev't</i> 27,156	<i>Domestic Dev't</i> 37,651	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 50,714	Total 27,156	Total 37,651	

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	203 (203 primary teachers paid salaries in the municipal council.(105 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town council(primary school))	203 (203 primary teachers paid salaries in the municipal council.(105 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town council(primary school))	203 (203 primary teachers paid salaries in the municipal council.(105 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town council(primary school))
	75 teachers paid salaries in Central division.(28 teachers paid salaries in Kasokoso primary school,23 teachers in Nakavule primary school paid salaries , 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.))	75 teachers paid salaries in Central division.(28 teachers paid salaries in Kasokoso primary school,23 teachers in Nakavule primary school paid salaries , 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.)	75 teachers paid salaries in Central division.(28 teachers paid salaries in Kasokoso primary school,23 teachers in Nakavule primary school paid salaries , 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.))
		203 primary teachers paid salaries in the municipal council.(105 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town council(primary school))	
		75 teachers paid salaries in Central division.(28 teachers paid salaries in Kasokoso primary school,23 teachers in Nakavule primary school paid salaries , 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.)	
		203 primary teachers paid salaries in the municipal council.(105 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town council(primary school))	
		75 teachers paid salaries in Central division.(28 teachers paid salaries in Kasokoso primary school,23 teachers in Nakavule primary school paid salaries , 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.)	

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

in Kasokoso primary school,23 teachers in Nakavule primary school paid salaries , 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.)

203 primary teachers paid salaries in the municipal council.(105 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)

75 teachers paid salaries in Central division.(28 teachers paid salaries in Kasokoso primary school,23 teachers in Nakavule primary school paid salaries , 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.))

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

6. Education

No. of qualified primary teachers	203 (203 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,36 teachers at Igamba primary school,29 teachers in Bugumba Town council primary school)	203 (203 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,36 teachers at Igamba primary school,29 teachers in Bugumba Town council primary school)	203 (203 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,36 teachers at Igamba primary school,29 teachers in Bugumba Town council primary school)
	75 teachers Qualified in Central division.(28 teachers Qualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.))	75 teachers Qualified in Central division.(28 teachers Qualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.)	75 teachers Qualified in Central division.(28 teachers Qualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.))
		203 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,36 teachers at Igamba primary school,29 teachers in Bugumba Town council primary school)	
		75 teachers Qualified in Central division.(28 teachers Qualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.)	
		203 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,36 teachers at Igamba primary school,29 teachers in Bugumba Town council primary school)	
		75 teachers Qualified in Central division.(28 teachers Qualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.)	
		203 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,36 teachers at Igamba primary school,29 teachers in Bugumba Town council primary school)	
		75 teachers Qualified in Central division.(28 teachers Qualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.)	
		203 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,36 teachers at Igamba primary school,29 teachers	

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

in Bugumba Town council(primary school)

75 teachers Qualified in Central division.(28 teachersQualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.))

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:	<p>Verification exercise carried out at schools in the municipal council, filling of paychange reports for all primary teachers,</p> <p>Inspection of teachers at their respective schools in the municipal council.</p>	<p>Verification exercise carried out at schools in the municipal council, filling of paychange reports for all primary teachers, and exceptional report submitted to the ministry of public service. Teachers' salaries amount monitored to clear out problems of those missing on the pay roll.</p> <p>Teachers appraised in the municipal council to come up with the performance of teachers and their qualifications audited .</p> <p>Verification exercise carried out at schools in the municipal council, filling of paychange reports for all primary teachers, and exceptional report submitted to the ministry of public service. Teachers' salaries amount monitored to clear out problems of those missing on the pay roll.</p> <p>Teachers appraised in the municipal council to come up with the performance of teachers and their qualifications audited .</p> <p>Verification exercise carried out at schools in the municipal council, filling of paychange reports for all primary teachers, and exceptional report submitted to the ministry of public service. Teachers' salaries amount monitored to clear out problems of those missing on the pay roll.</p> <p>Teachers appraised in the municipal council to come up with the performance of teachers and their qualifications audited .</p> <p>Verification exercise carried out at schools in the municipal council, filling of paychange reports for all primary teachers, and exceptional report submitted to the ministry of public service. Teachers' salaries amount monitored to clear out problems of those missing on the pay roll.</p>	<p>Inspection of teachers at their respective schools in the municipal council.</p>
	<p><i>Wage Rec't:</i> 2,353,107</p> <p><i>Non Wage Rec't:</i> 5,676</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p>	<p><i>Wage Rec't:</i> 864,143</p> <p><i>Non Wage Rec't:</i> 7,756</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p>	<p><i>Wage Rec't:</i> 1,928,232</p> <p><i>Non Wage Rec't:</i> 4,438</p> <p><i>Domestic Dev't</i> 840</p> <p><i>Donor Dev't</i> 0</p>

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Total **2,358,783** *Total* **871,900** *Total* **1,933,510**

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils enrolled in UPE	6991 (6991 Pupils enrolled in UPE Schools in iganga municipal council.(2971 pupils enrolled in Northern division: 1704 pupils enrolled in Iganga Town council Primary school,1022 pupils enrolled in Igamba Town Council primary school,245 pupils enrolled in Bugumba primary schools. In central division3920 pupils enrolled in primarimary schools: 1385 pupils enrolled in Nakavule primary school,1588 pupils enrolled in Kasokoso Town council primary school,296 in Buligo town council primary school and 751 pupils at Noor Islamic))	6991 (6991 Pupils enrolled in UPE Schools in iganga municipal council.(2971 pupils enrolled in Northern division: 1704 pupils enrolled in Iganga Town council Primary school,1022 pupils enrolled in Igamba Town Council primary school,245 pupils enrolled in Bugumba primary schools. In central division3920 pupils enrolled in primarimary schools: 1385 pupils enrolled in Nakavule primary school,1588 pupils enrolled in Kasokoso Town council primary school,296 in Buligo town council primary school and 751 pupils at Noor Islamic))	6182 (6182 Pupils enrolled in UPE Schools in iganga municipal council.(1609 pupils enrolled in Iganga Town council Primary school,869 pupils enrolled in Igamba Town Council primary school,345 pupils enrolled in Bugumba primary schools. 1012 pupils enrolled in Nakavule primary school,1041 pupils enrolled in Kasokoso Town council primary school,499 in Buligo town council primary school and 807pupils at Noor Islamic))
		6991 Pupils enrolled in UPE Schools in iganga municipal council.(2971 pupils enrolled in Northern division: 1704 pupils enrolled in Iganga Town council Primary school,1022 pupils enrolled in Igamba Town Council primary school,245 pupils enrolled in Bugumba primary schools. In central division3920 pupils enrolled in primarimary schools: 1385 pupils enrolled in Nakavule primary school,1588 pupils enrolled in Kasokoso Town council primary school,296 in Buligo town council primary school and 751 pupils at Noor Islamic))	
		6991 Pupils enrolled in UPE Schools in iganga municipal council.(2971 pupils enrolled in Northern division: 1704 pupils enrolled in Iganga Town council Primary school,1022 pupils enrolled in Igamba Town Council primary school,245 pupils enrolled in Bugumba primary schools. In central division3920 pupils enrolled in primarimary schools: 1385 pupils enrolled in Nakavule primary school,1588 pupils enrolled in Kasokoso Town council primary school,296 in Buligo town council primary school and 751 pupils at Noor Islamic))	

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs: 4 head count exercise carried out ie quarterly in both schools in central division and Northern division.

1 Head counting exercise carriedout by the inspector of schools and auditor to verify the number of pupils in each school in order to show value for money disbursed in schools as UPE funds and also so to enhance proper budgeting.

Routine inspections to check on dially attendences at schools in the municipal council.

Routine inspections to check on dially attendences at schools in the municipal council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,597	<i>Non Wage Rec't:</i>	42,597	<i>Non Wage Rec't:</i>	47,425
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,597	Total	42,597	Total	47,425

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,131	<i>Non Wage Rec't:</i>	543	<i>Non Wage Rec't:</i>	7,844
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,131	Total	543	Total	7,844

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: staff tables and chairs purchased and supplied to government aided schools that is to say igamba primary school,Kasokoso primary school,Noor islamic primary school,Nakavule primary school,Iganga town council primary school,Bugumba primary school and Buligo primary school.

The department supplied 100 sitter desks to all government aided schools in the municipality.

the department supplied with one table and reclining chair.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	1,966
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	8,000	Total	1,966

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 19 (19 classrooms rehabilitated in the municipal council.(6 classrooms at kasokoso primary school. rehabilitated at Nakavule primary school, 6 classrooms rehabilitated at iganga town council,7 clsaarooms at Igamba primary school))

10 (4 classroom block rehabilitated desks to all government aided schools in the municipality. 4 classroom block rehabilitated at Noor islamic primary school ,2 classroom blocks

11 (11 classrooms rehabilitated That is to say 5 classrooms at Noor islamic primary school in the central division ,2 classrooms at Igamba primary school,2 classrooms at Buligo primary school

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of classrooms constructed in UPE	2 (2 Classrooms constructed.(2 classrooms constructed at Bugumba islamic primary school in Northern division) purchased land for construction of new classroom blocks.)	renovated at kasokoso primary school.) 4 (4 Classrooms constructed at noor islamic primary school)	and 2classrooms at Bugumba Noor islamic primary school.)	0 (n/a)
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Non Standard Outputs:	4 site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.	companies prequalified in order to come up with the best evaluated to start construction. companies prequalified in order to come up with the best evaluated to start construction. The projects monitored on their progress and audit verification issued on stage completion The construction of classrooms monitored and given the certificates for completion	3site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	256,561	<i>Domestic Dev't</i>	169,012	<i>Domestic Dev't</i>	128,369
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	256,561	Total	169,012	Total	128,369

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of teacher houses constructed	0 (N/A)	0 (N/A)	3 (3 Teachers's houses constructed in Igamba primary school and Buliigo primary school)
Non Standard Outputs:	N/A	N/A	3site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	127,160
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	127,160

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)	7 (7 Primary schools received furniture .Igamba primary school received 40 desks,Buliigo primary school received 30 desks,30 desks supplied at Noor islamic,30 desks supplied at Bugumba Noor Islamic ,Nakavule received 40 desks,Iganga Municipal council received 45 desks and Kasokoso primary school received 30 desks.)
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Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	the department labelled the furniture and counted it.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	24,500

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	60 (60 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	60 (60 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	60 (60 Teachers paid salaries at iganga municipal council at Iganga high secondary school)
		60 Teachers paid salaries at iganga municipal council at Iganga high secondary school	
		60 Teachers paid salaries at iganga municipal council at Iganga high secondary school	
		60 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	
No. of students passing O level	624 (624 students passing o level in the municipal council schools(360 students at Top care and 264 students at iganga high school.))	15 (15 students passing Olevel (4 at king of kings,4 at Nakavule college,2 at Top care S.S,2 at Dynamic 0 at triangle SS,1 At Town view and 2 at Savana high school.)	521 (521 students passed o level in the municipal council schools.)
No. of students sitting O level	800 (800 students sitting o level in the municipal council schools(536 students at Top care and 264 students at iganga high school.))	1053 (1053 students passing Olevel (97 at king of kings,148 at Nakavule college,425 at top care SS,51 At Town view and 74 at Savana high school. And 258 at Dynamic)	1302 (1302 students sat for O Level exams(97 at King of Kings,148 at Nakavule college,425 at Top Care SS,258 at Dynamic,51 at Iganga town view and 74 at Savana high school and 249 at Iganga progressive school.)
		1053 students passing Olevel (97 at king of kings,148 at Nakavule college,425 at top care SS,51 At Town view and 74 at Savana high school. And 258 at Dynamic))	

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:	1 verification exercise carried out to evaluate the qualification of teachers at iganga high school..	verification exercise carried out to evaluate the qualification of teachers at iganga high school..	4 inspections made in secondary school to evaluate whether they attend school teaching practice.
	12 pay change reports filled at the municipal council.	3 pay change reports filled at the municipal council.	
	4 inspections made in secondary school to evaluate whether they attend school teaching practice.	1 inspection made in secondary school to evaluate whether they attend school teaching practice.	
		verification exercise carried out to evaluate the qualification of teachers at iganga high school..	
		3 pay change reports filled at the municipal council.	
		1 inspection made in secondary school to evaluate whether they attend school teaching practice	
		verification exercise carried out to evaluate the qualification of teachers at iganga high school..	
		3 pay change reports filled at the municipal council.	
		1 inspection made in secondary school to evaluate whether they attend school teaching practice.	
		verification exercise carried out to evaluate the qualification of teachers at iganga high school.	
		verification exercise carried out to evaluate the qualification of teachers at iganga high school..	
		3 pay change reports filled at the municipal council.	
		1 inspection made in secondary school to evaluate whether they attend school teaching practice.	
		verification exercise carried out to evaluate the qualification of teachers at iganga high school.	
		verification exercise carried out to evaluate the qualification of teachers at iganga high school..	
		3 pay change reports filled at the municipal council.	
		1 inspection made in secondary school to evaluate whether they attend school teaching practice.	
	<i>Wage Rec't:</i> 451,640	<i>Wage Rec't:</i> 438,481	<i>Wage Rec't:</i> 469,705
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 451,640	Total 438,481	Total 469,705

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7733 (7733 students enrolled in USE In schools that include 1353 dynamic secondary school,892 king of kings, 769 triangle secondary	7733 (7733 students enrolled in USE In schools that include 1353 dynamic secondary school,892 king of kings, 769 triangle secondary	8017 (8017 students enrolled in USE In schools that include 1439 dynamic secondary school,1109 king of kings, 639 triangle secondary
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Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

<p>school ,2711 top care ,747 town view school, 577Nakavule central, 445 savana high and 139 pioneer technical.)</p>	<p>school ,2711 top care ,747 town view school, 577Nakavule central, 445 savana high and 139 pioneer technical.</p>	<p>school ,2577 top care ,825 town view school, 722 Nakavule central, 549 savana high and 157 pioneer technical.)</p>
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7733 students enrolled in USE In schools that include 1353 dynamic secondary school,892 king of kings, 769 triangle secondary school ,2711 top care ,747 town view school, 577Nakavule central, 445 savana high and 139 pioneer technical.

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

Non Standard Outputs:

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

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

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:	<p>9 inspections to be carried out in iganga municipal council schools.Iganga Town Council p/s, bugumba noor islamic, iganga high school, igamba p/s,in northern division, then buligo p/s, kasokoso p/s, noor islamic, nakavule p/s, in central division in iganga municipal council.</p> <p>4 education stakeholders sensitization meetings in the municipal council.</p>	<p>inspections to be carried out in iganga municipal council schools.Iganga Town Council p/s, bugumba noor islamic, iganga high school, igamba p/s,in northern division, then buligo p/s, kasokoso p/s, noor islamic, nakavule p/s, in central division in iganga municipal council.</p> <p>1 education stakeholders sensitization meetings in the municipal council.</p> <p>Inspection carried out in schools which are being renovated under special facilitation grants projects.</p> <p>inspections to be carried out in iganga municipal council schools.Iganga Town Council p/s, bugumba noor islamic, iganga high school, igamba p/s,in northern division, then buligo p/s, kasokoso p/s, noor islamic, nakavule p/s, in central division in iganga municipal council.</p> <p>1 education stakeholders sensitization meetings in the municipal council.</p> <p>Inspection carried out in schools which are being renovated under special facilitation grants projects.</p> <p>inspections to be carried out in iganga municipal council schools.Iganga Town Council p/s, bugumba noor islamic, iganga high school, igamba p/s,in northern division, then buligo p/s, kasokoso p/s, noor islamic, nakavule p/s, in central division in iganga municipal council.</p> <p>1 education stakeholders sensitization meetings in the municipal council.</p> <p>inspections to be carried out in iganga municipal council schools.Iganga Town Council p/s, bugumba noor islamic, iganga high school, igamba p/s,in northern division, then buligo p/s, kasokoso p/s, noor islamic, nakavule p/s, in central division in iganga municipal council.</p>	<p>9 inspections to be carried out in iganga municipal council schools.Iganga Town Council p/s, bugumba noor islamic, iganga high school, igamba p/s,in northern division, then buligo p/s, kasokoso p/s, noor islamic, nakavule p/s, in central division in iganga municipal council.</p> <p>4 education stakeholders sensitization meetings in the municipal council.</p>
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Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
		1 education stakeholders sensitization meetings in the municipal council.		
		Inspection carried out in schools which are being renovated under special facilitation grants projects.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 3,790	<i>Non Wage Rec't:</i> 5,701	<i>Non Wage Rec't:</i> 5,701
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,600	Total 3,790	Total 5,701	Total 5,701

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	24 (24 Inspection Reports provided to council.)	20 (6 Inspection Reports provided to council. 6 Inspection Reports provided to council. 6 Inspection Reports provided to council.)	36 (36 Inspection Reports provided to council.)
No. of primary schools inspected in quarter	54 (54 Primary schools inspected both government aided and private schools in the municipality council.)	160 (40 Primary schools inspected both government aided and private schools in the municipality council. 40 Primary schools inspected both government aided and private schools in the municipality council. 40 Primary schools inspected both government aided and private schools in the municipality council.)	54 (54 Primary schools inspected both government aided and private schools in the municipality council.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of secondary schools inspected in quarter 10 (10 secondary schools inspected in quarter in the municipal council.) 27 (4 secondary schools inspected in quarter in the municipal council.) 10 (10 secondary schools inspected in quarter in the municipal council.)

4 secondary schools inspected in quarter in the municipal council.

4 secondary schools inspected in quarter in the municipal council

15 secondary schools inspected in quarter in the municipal council.)

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

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

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

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

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

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,032	<i>Non Wage Rec't:</i>	1,812	<i>Non Wage Rec't:</i>	7,157
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

<i>Total</i>	2,032	<i>Total</i>	1,812	<i>Total</i>	7,157
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

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

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
		Reportings, repair of vehicles ,inspection of works planed and land for acquisition of plots ,attend meetings at sectral level.		
		Gabbage tracks maintained to good condition.		
		water bills and electricity paid ,repair of water system of the municipal ,approval of building plans and alteration,transfer of ownership,acquiring land titles ,improve /review on the structural plan of the council and any other asignment issued by the chief executive.		
		The department installed culverts along urban roads.		
	<i>Wage Rec't:</i> 38,852	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 38,852	
	<i>Non Wage Rec't:</i> 160,203	<i>Non Wage Rec't:</i> 86,548	<i>Non Wage Rec't:</i> 184,128	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 199,055	Total 86,548	Total 222,980	

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	400 (0.4 KM of old market street resealed in the Northern division.)	400 (0.4 KM Urban tarmacked roads constructed with the drainage channels allong wagoina,bikhado, old market street, old kaliro road street.)	200 (0.2 km of urban road resealed along Oboja drive in central division,0.62km of saza road resealed)
Non Standard Outputs:	Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor during the works .	Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor during the works .	Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor during the works .
		Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor during the works .	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 421,759	<i>Non Wage Rec't:</i> 247,679	<i>Non Wage Rec't:</i> 244,075
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	Total	421,759	Total	247,679	Total	244,075
Output: Urban roads upgraded to Bitumen standard (LLS)						
Length in Km. of urban roads upgraded to bitumen standard	0 (N/A)		0 (N/A)		150 (150 Meters of Mpindi road repair of shoulder one side.)	
Non Standard Outputs:	N/A		N/A		Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor during the works .	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	153,082
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	153,082

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	00 (N/A)		0 (N/A)		200 (2km paved for routine maintainance.)	
Length in Km of Urban paved roads routinely maintained	1374 (1.374KM of urban roads routinely maintained by stone pitching and drainage ssystem.250m of old market street,50m of old Kaliro road, 574m of Wagoina road,300m of Bikadho road and 200m of Oboja street.)		1374 (1.374KM of urban roads routinely maintained by stone pitching and drainage ssystem.250m of old market street,50m of old Kaliro road, 574m of Wagoina road,300m of Bikadho road and 200m of Oboja street. But not completed.)		670 (0.67km of urban roads paved roads routinely maintained at Old kaliro road on drainage system)	
Non Standard Outputs:	Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor during the works .		Meters of roads designed in the municipality and roads monitored to ensure quality in both central and Northern division. Community involvement in welcoming the investments. The audit verification certificate availed for processing of payment.		Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor during the works .	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	167,156	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	167,156	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	63,316	<i>Non Wage Rec't:</i>	59,645	<i>Non Wage Rec't:</i>	69,648
<i>Domestic Dev't</i>	39,160	<i>Domestic Dev't</i>	26,742	<i>Domestic Dev't</i>	32,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,476	Total	86,387	Total	102,148

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Plastalling and painting of the external wall of the upper floor of the municipal head quarter at iganga municipality.	The external rendering of wall of administration building carriedout at the municipal headquarter.	the administration block rendered on the upper flow and the block furnished in council board room and furniture supplied. Completion of the iganga municipal council water bone toilets
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	16,540	<i>Domestic Dev't</i>	59,567
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,000	Total	16,540	Total	59,567

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 Environmental mainstreaming on LGMSDP Projects ,Road fund and SFG Projects carried out in the municipal council.	environmental mainstreaming on LGDP Projects carried out in the municipal council.	4 Environmental mainstreaming on LGMSDP Projects ,Road fund and SFG Projects carried out in the municipal council.
	Commemorating gazetted tree planting days in iganga municipal council.ie world environment day, world forest day world youth day ,womens day ,labour day	Environmental mainstreaming on Road fund and SFG Projects carried out in the municipal council.	Commemorating gazetted tree planting days in iganga municipal council.ie world environment day, world forest day world youth day ,womens day ,labour day
		Environmental mainstreaming on Road fund and SFG Projects carried out in the municipal council.	

<i>Wage Rec't:</i>	8,588	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,588
<i>Non Wage Rec't:</i>	1,769	<i>Non Wage Rec't:</i>	1,941	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,357	Total	1,941	Total	10,588

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	400 (400 people participated in tree planting days.(250 men participated in tree planting days and 150 women participated in tree planting days))	200 (200 people participated in tree planting days.(100 men participated in tree planting days and 100 women participated in tree planting days))
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Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	800

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 Monitoring and compliance inspections carried out in the municipal council.)	8 (2 monitoring and compliance inspections undertaken in the municipal council 1 monitoring and compliance inspection undertaken in the municipal council 1 monitoring and compliance inspection undertaken in the municipal council)	12 (12 Monitoring and compliance inspections carried out in the municipal council.)	
Non Standard Outputs:	procurement of fuel ,stationary and drawing the workplans for inspection	procurement of fuel ,stationary and drawing the workplans for inspection procurement of fuel ,stationary and drawing the workplans for inspection procurement of fuel ,stationary and drawing the workplans for inspection procurement of fuel ,stationary and drawing the workplans for inspection	procurement of fuel ,stationary and drawing the workplans for inspection and projects monitored and issued with the environmental mitigation factor report.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,194	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,194	Total	1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	11 (11 water shed management committees formulated.(mutukula parsh,kasokoso central 1,kasokoso central 11 ,kasokoso central 111 ,walugogo,buligo south,buligo North,Nabidongha prisons,bugumba A ,Bugumba B,Bikadho)	8 (2 water shed management committees formulated in mutukula parish and kasokoso. 2 water shed management committees formulated in mutukula parish and kasokoso. 2 water shed management committees formulated in mutukula parish and kasokoso.)	12 (12 water shed management committees formulated.(mutukula parsh,kasokoso central 1,kasokoso central 11 ,kasokoso central 1 ,walugogo,buligo south,buligo North,Nabidongha prisons,bugumba A ,Bugumba B,Bikadho)
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Vote: 773 Iganga Municipal Council

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: involving community participation and empowerment, giving technical guidance.

involving community participation and empowerment, giving technical guidance.

involving community participation and empowerment, giving technical guidance.

Involving community participation and empowerment, giving technical guidance.

Involving community participation and empowerment, giving technical guidance.

Involving community participation and empowerment, giving technical guidance.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,200	Total	1,100	Total	1,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (not yet established)	0 (N/A)	0 (N/A)
No. of Wetland Action Plans and regulations developed	1 (1 wetland action plan and regulation developed in iganga municipal council.)	1 (1 wetland action plan and regulation developed in iganga municipal council.and updated quarterly)	1 (1 wetland action plan and regulation developed in iganga municipal council.)
Non Standard Outputs:	Handling commercial conflicts in the area.	Handling commercial conflicts in the area.	Handling commercial conflicts in the area.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	900	Total	500

Output: Stakeholder Environmental Training and Sensitisation

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

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Total **1,340** *Total* **0** *Total* **500**

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (8 Monitoring and compliance inspections carried out in the municipal council.)	4 (2 Monitoring and compliance inspections carried out in the municipal council. 2 Monitoring and compliance inspections carried out in the municipal council.)	4 (4 Monitoring and compliance inspections carried out in the municipal council.)
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Non Standard Outputs:	FORMULATION OF INSPECTION GUIDES AND QUESTIONEERS.	stationary and fuel procured to enhance inspection of places	FORMULATION OF INSPECTION GUIDES AND QUESTIONEERS.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	1,827
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	750	<i>Total</i>	750	<i>Total</i>	1,827

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	24 community mobilization ,sensitization,trained to participate effectively in development programmes in the municipal council.	Development groups organised and registered in the municipal council in order to be supported with CDD funding.	24 community mobilization ,sensitization,trained to participate effectively in development programmes in the municipal council.
	Salaries paid to community based staff in the municipal council.	Harmonisation of OVC done in the municipality.	Salaries paid to community based staff in the municipal council.
	National laws and urban council policies on gender ,labour and social development enforced in the municipal council.	CDDgroups evaluated and mentored on the projecte proposals writing in the municipality.	National laws and urban council policies on gender ,labour and social development enforced in the municipal council.
	Adviced the urban council policies and community development management tendered.	Civil society organisations , community based organisations Non government Organisations and faith based organisations trained how to build resource personnel for mult sector mainstreaming.	Adviced the urban council policies and community development management tendered.
	Advocacy for the community done in the municipal council.	Development groups organised and registered in the municipal council in order to be supported with CDD funding.	Advocacy for the community done in the municipal council.
	National policies and standards on occupational health and safety enforced.	CDDgroups evaluated and mentored on the projecte proposals writing in the municipality.	National policies and standards on occupational health and safety enforced.
	Training programmes on FAL and vocational training programmms conducted in the municipal council.	Development groups organised and registered in the municipal council in order to be supported with CDD funding.	Training programmes on FAL and vocational training programmms conducted in the municipal council.
	Development groups organised and registered in the municipal council.	CDDgroups evaluated and mentored on the projecte proposals writing in the municipality.	Development groups organised and registered in the municipal council.
		Civil society organisations , community based organisations Non government Organisations and faith based organisations trained how to build resource personnel for mult sector mainstreaming.	
		Community trained on participatory planning and project proposal writing and enterpreneurship	
		Development groups organised and registered in the municipal council in order to be supported with CDD funding.	
		Harmonisation of OVC done in the municipality.	
		CDDgroups evaluated and mentored on the projecte proposals writing in the municipality.	

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Civil society organisations ,
community based organisations
Non government Organisations and
faith based organisations trained
how to build resource personnel for
mult sector mainstreaming.

<i>Wage Rec't:</i>	4,004	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,004
<i>Non Wage Rec't:</i>	7,942	<i>Non Wage Rec't:</i>	8,359	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,946	Total	8,359	Total	9,004

Output: Community Development Services (HLG)

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

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

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

Non Standard Outputs:	verifying works done in the centers.	verifying works done in the centers.	the department carries out harmonisation programmes such as people living with AIDS ,OVC and alos valnarable children harmonisation. The department educates people on gender equality and also raises awareness to the community on the new developments which are to be implemented so as the people in the community embresses the changes. The department also mobilises its people on proper sanitation in their respective jurisdictions.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	631	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	1,632
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	631	<i>Total</i>	650	<i>Total</i>	1,632
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Output: Adult Learning

No. FAL Learners Trained	200 (200 FAL Learners trained in the municipal council.(100 FAL Learners in central division and 100 FAL Learners in Northern division))	70 (15 FAL Learners trained in the municipal council 40 FAL Learners trained in the municipal council	100 (100 FAL Learners trained in the municipal council.(40 FAL Learners in central division and 60 FAL Learners in Northern division))
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10 FAL Learners trained in the municipal council

15 FAL Learners trained in the municipal council)

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

identifying FAL Leaners in the community, Trainning of facilitators in the municipal council.

identifying FAL Leaners in the community, Trainning of facilitators in the municipal council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,484	<i>Non Wage Rec't:</i>	1,798	<i>Non Wage Rec't:</i>	2,480
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,484	<i>Total</i>	1,798	<i>Total</i>	2,480

Output: Gender Mainstreaming

Non Standard Outputs:	4 TPC training in the municipal council on gender main streaming in iganga municipal council.	1 TPC training in the municipal council on gender main streaming in iganga municipal council.	4 TPC training in the municipal council on gender main streaming in iganga municipal council.
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Training carried out on gender based violence prevention in the municipality.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	556	<i>Non Wage Rec't:</i>	370	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	556	<i>Total</i>	370	<i>Total</i>	1,000

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 Youth councils supported in the municipal council in the municipal council hall.)	4 (1 Youth council supported in the municipal council in the municipal council hall.	2 (2 Youth councils supported in the municipal council through training of youth leaders.)
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Vote: 773 Iganga Municipal Council

Workplan Outputs

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

9. Community Based Services

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,133	<i>Non Wage Rec't:</i>	791	<i>Non Wage Rec't:</i>	1,133
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,133	Total	791	Total	1,133

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	202 (202 aids supplied to disabled and elderly community in the municipality.(200 chairs and 2 Tents supplied: 118 chairs and 1 tent supplied to Mutukula parish disabled persons association and 82 disabled persons association))	4 (people with disability trained in how to make proposals and on simple income generating activities which are suitable for their health. The disabled group offered aid woth 2 millions to enable them open up a carpentry workshop. people with disability trained in how to make proposals and on simple income generating activities which are suitable for their health.	400 (400 aids supplied to disabled and elderly community in the municipality.)
		people with disability trained in how to make proposals and on simple income generating activities which are suitable for their health.	
		people with disability trained in	

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

		how to make proposals and on simple income generating activities which are suitable for their health.)		
Non Standard Outputs:	mobilising groups to apply for funds and to sensitise the community on the development of projects.	mobilising groups to apply for funds and to sensitise the community on the development of projects.		mobilising groups to apply for funds and to sensitise the community on the development of projects.
		The special grant committee evaluated proposals and approved the best proposal.		
		mobilising groups to apply for funds and to sensitise the community on the development of projects.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,730	<i>Non Wage Rec't:</i>	3,347
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,730	Total	3,347
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,730
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	4,730

Output: Work based inspections

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	4 Inspections carried out to establish how CDDP Funds are accounted for the which projects have been made from the funds by groups.	1 Inspections carried out to establish how CDDP Funds are accounted for the which projects have been made from the funds by groups	4 Inspections carried out to establish how CDDP Funds are accounted for the which projects have been made from the funds by groups.
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FAL and PWDs associations monitored ,supervised and mentored on the profit making projects that can be carried out in the groups. Accountability of government funds monitored to come up with proper financial management in the community associations.

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

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

Groups that were funded are inspected and supportive supervision carriedout in the municipality.

The community trained how to generate funds in short period of time as a means of improving poverty alleviation in the municipality.

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	3,974	<i>Non Wage Rec't:</i>	2,499
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	3,974	Total	2,499

Output: Representation on Women's Councils

No. of women councils supported	2 (2 Women councils supported in the municipal council hall.)	4 (2 Women councils supported in the municipal council hall. 1 Women council supported in the municipal council hall.)	2 (2 Women councils supported in the municipal council hall.)
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Non Standard Outputs:	women trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trained in how to make enterprising groups.	women trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trained in how to make enterprising groups.	women trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trained in how to make enterprising groups.
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Women trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trained in how to make enterprising groups.

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,133	<i>Non Wage Rec't:</i>	1,327	<i>Non Wage Rec't:</i>	1,133
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,133	Total	1,327	Total	1,133

2. Lower Level Services

Vote: 773 Iganga Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,637	<i>Non Wage Rec't:</i>	6,862	<i>Non Wage Rec't:</i>	34,802
<i>Domestic Dev't</i>	19,850	<i>Domestic Dev't</i>	10,512	<i>Domestic Dev't</i>	17,493
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,487	Total	17,374	Total	52,295

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

4 output budget tool reports prepared at the municipal council and submitted to the line ministries quarterly AND 1 BFP prepared.	the Performance contract B prepared and submitted to line ministries for approval for iganga municipal council.	4 output budget tool reports prepared at the municipal council and submitted to the line ministries quarterly AND 1 BFP prepared.
Procurement of 1 laptop and 1 modem for office operation in the planning unit.	Progressive report for quarter one prepared and submitted to line ministries for implemented workplans and budget performance.	
	Progressive report for quarter two prepared and submitted to line ministries for implemented workplans and budget performance.	
	The budget frame work paper prepared and submitted to line ministries and the draft budget prepared.	
	The department was able to submit the draft budget workplans for departments to line ministry. The department was able to submit the progressive report for quarter three to line ministries.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,252	<i>Non Wage Rec't:</i>	6,390	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,252	Total	6,390	Total	9,000

Output: District Planning

No of minutes of Council meetings with relevant resolutions	8 (8 council meeting minutes with relevant resolutions held at iganga municipal council hall.)	8 (2 council meeting minutes with relevant resolutions held at iganga municipal council hall. 2 council meeting minutes with relevant resolutions held at iganga	8 (8 council meeting minutes with relevant resolutions held at iganga municipal council hall.)
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Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

		municipal council hall.		
		2 council meeting minutes with relevant resolutions held at iganga municipal council hall.)		
No of qualified staff in the Unit	0 (not applicable)	0 (N/A)		0 (N/A)
No of Minutes of TPC meetings	12 (12 TPC Meetings held and minuted at the municipal council.)	12 (3 TPC Meetings held and minuted at the municipal council.		12 (12 TPC Meetings held and minuted at the municipal council.)
		3 TPC Meetings held and minuted at the municipal council.		
		3 TPC Meetings held and minuted at the municipal council.		
Non Standard Outputs:	reports prepared and also projects monitored,	reports prepared and also projects monitored,		reports prepared and also projects monitored,
		reports prepared and also projects monitored,		
		reports prepared and also projects monitored,		
		Minutes to TPC and council minutes prepared.		
		reports prepared and also projects monitored,		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 1,220		<i>Non Wage Rec't:</i> 400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 1,200	Total 1,220		Total 400

Output: Development Planning

Non Standard Outputs:	1 municipal 5 year development plan prepared and backup support given to the divisions.	1 municipal 5 year development plan prepared and updated		1 municipal 5 year development plan prepared and backup support given to the divisions
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,573	<i>Non Wage Rec't:</i> 700		<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 4,573	Total 700		Total 500

Output: Operational Planning

Non Standard Outputs:	Budget frame work paper prepared and subimmitted to line ministries for acknowledgement.	Budget frame work paper prepared and subimmitted to line ministries for acknowledgement.	n/a
		A half year budget performance report prepared and submitted to council, budget reviewed on what has been implemented and not.	

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

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

Output: Monitoring and Evaluation of Sector plans

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

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

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to staff of audit. 12 monitoring activities of office operations.(4 monitoring exercise in the municipal head quarter,4 carried out at the Northern division and 4 carried out I in central division.)	Salaries paid to staff of audit. 12 monitoring activities of office operations.(4 monitoring exercise in the municipal head quarter,4 carried out at the Northern division and 4 carried out I in central division.)
	20 exercises of monitoring carried out by the internal audit of the municipal council on the government projects (8 monitoring for NAADS activities ie 4 carried out in central division and 4 carried out in Northern division.4 monitoring activities carried out on USE ,4 Carried out on UPE activities,4 Carried out on LGMSDP projects both in central and northern division.	20 exercises of monitoring carried out by the internal audit of the municipal council on the government projects (8 monitoring for NAADS activities ie 4 carried out in central division and 4 carried out in Northern division.4 monitoring activities carried out on USE ,4 Carried out on UPE activities,4 Carried out on LGMSDP projects both in central and northern division.
	Internal audit prepared audit verification certificates for government project works to ensure value for money in the municipal council.	Internal audit prepared audit verification certificates for government project works to ensure value for money in the municipal council.
	24 monitoring activities carried on on revenue collection in the municipal council.(12 carried in the Northern division and 12 carried out in the central division)	24 monitoring activities carried on on revenue collection in the municipal council.(12 carried in the Northern division and 12 carried out in the central division)

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Wage Rec't:</i> 4,463	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 4,463	
	<i>Non Wage Rec't:</i> 8,437	<i>Non Wage Rec't:</i> 4,439	<i>Non Wage Rec't:</i> 5,793	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,366	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,900	Total 4,439	Total 11,622	

11. Internal Audit

Output: Internal Audit

No. of Internal Department Audits	2012/13	2013/14	2013/14
40 (40 internal department audits carried out in the municipal council.(12 quarterly internal audit on proper financial management where by 4 carried out in central division, 4 carried out at the municipal council and 4 carried out at Northern division. 3 audits carried out on USE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.	25 (10 internal department audits carried out in the municipal council.(3quarterly internal audit on proper financial management where by 1 carried out in central division, 1 carried out at the municipal council and 1 carried out at Northern division. 1 audits carried out on USE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.	40 (40 internal department audits carried out in the municipal council.(12 quarterly internal audit on proper financial management where by 4 carried out in central division, 4 carried out at the municipal council and 4 carried out at Northern division. 3 audits carried out on USE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.	
3 audits carried out on UPE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.	1 audits carried out on UPE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.	3 audits carried out on UPE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.	
8 NAADS Audit carried out in the internal auditors office.(4 NAADS Audit carried out in the Northern division and 4 carried out in central.)	2 NAADS Audit carried out in the internal auditors office.(1 NAADS Audit carried out in the Northern division and 1 carried out in central.)	8 NAADS Audit carried out in the internal auditors office.(4 NAADS Audit carried out in the Northern division and 4 carried out in central.)	
2 physical audit carried out on local revenue collection in the municipal council.1 carried out in central division and 1 carried out in Northern division.	1 physical audit carried out on local revenue collection in the municipal council.1 carried out in central division and 1 carried out in Northern division.	2 physical audit carried out on local revenue collection in the municipal council.1 carried out in central division and 1 carried out in Northern division.	
1 physical audit carried out in the health centers of Walugogo, Iganga municipal health center and prisons health centers.	1 physical audit carried out in the health centers of Walugogo, Iganga municipal health center and prisons health centers.	1 physical audit carried out in the health centers of Walugogo, Iganga municipal health center and prisons health centers.	
1 audit carried out in the CDDP Programme in the municipal council.)	1 audit carried out in the CDDP Programme in the municipal council.	1 audit carried out in the CDDP Programme in the municipal council.)	
	5 internal department audits carried out in the municipal council.(3quarterly internal audit on proper financial management where		

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

by 1 carried out in central division, 1 carried out at the municipal council and 1 carried out at Northern division. 1 audits carried out on USE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.

10 internal department audits carried out in the municipal council.(3quarterly internal audit on proper financial management where by 1 carried out in central division, 1 carried out at the municipal council and 1 carried out at Northern division. 1 audits carried out on USE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.)

Date of submitting Quaterly Internal Audit Reports

30/10/2011 (30th /10/2011 is when first quarter audit reports submitted,second quarter audit reports submitted on 30/1/2012 ,third quarter submitted on 30th/4/2012 and the forth quarter submitted on 31st /7 /3012 for the municipal council headoffice ,central division and northern division.)

30/7/2013 (30/10/2011 was when the first quarter audit reports were submitted.

30/1/2012 was when the second quarter audit reports were submitted.

30/4/2013 was when the first quarter audit reports were submitted.

30/7/2013 was when the first quarter audit reports were submitted.)

30/10/2013 (30th /10/2013 is when first quarter audit reports submitted,second quarter audit reports submitted on 30/1/2014 ,third quarter submitted on 30th/4/2014 and the forth quarter submitted on 31st /7 /3014 for the municipal council headoffice ,central division and northern division.)

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:	2012/13	2013/14
Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council, Visiting sites of all government projects.	Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council, Visiting sites of all government projects.	Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council, Visiting sites of all government projects.
Verification off all issued out receipt books.	Verification off all issued out receipt books.	Verification off all issued out receipt books.
	Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council, Visiting sites of all government projects.	
	Verification off all issued out receipt books.	
	Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council, Visiting sites of all government projects.	
	Verification off all issued out receipt books.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,357	<i>Non Wage Rec't:</i>	4,780	<i>Non Wage Rec't:</i>	8,920
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,357	Total	4,780	Total	8,920

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	2012/13	2013/14	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,080
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	1,080

Vote: 773 Iganga Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 3,398,605	<i>Wage Rec't:</i> 1,801,375	<i>Wage Rec't:</i> 3,040,192	
	<i>Non Wage Rec't:</i> 2,374,317	<i>Non Wage Rec't:</i> 2,061,792	<i>Non Wage Rec't:</i> 2,406,026	
	<i>Domestic Dev't</i> 416,786	<i>Domestic Dev't</i> 272,056	<i>Domestic Dev't</i> 453,835	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,189,708	Total 4,135,224	Total 5,900,054	

Vote: 773 Iganga Municipal Council

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 Technical Planning committee meetings carried out at the municipal council hall.	General Staff Salaries	250,887
		Allowances	31,999
		Incapacity, death benefits and funeral expenses	291
	12 Management meetings held in the municipal council hall.	Advertising and Public Relations	15,000
	Staff trained in the municipal council.	Staff Training	6,221
		Books, Periodicals and Newspapers	500
	The department ensured all government funds are properly accounted for in the municipality.	Computer Supplies and IT Services	14,000
		Welfare and Entertainment	19
	The department reviewed conditional services through budget conferences.	Special Meals and Drinks	6,000
		Printing, Stationery, Photocopying and Binding	24,000
	The department in proved on the public relations through radio talk shows on awareness of the government projects to be implemented ,proposals from the community on development issues.	Guard and Security services	8,000
		General Supply of Goods and Services	15,000
		Consultancy Services- Long-term	25,000
		Travel Inland	3,000
	The department was represented in court hearings on cases against council,it paid the lawyers and also cleared court bill compensation.	Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	1,000
		Maintenance Other	450
	The department also managed to clear creditors who are outstanding and utilities such as fuel ,stationary, electricity.	Compensation to 3rd Parties	20,000
	The department head attended the workshops as requested by several ministries and associations.		
	Plan approvals were approved in the department and illegal constructions stopped.		
	The political wing adversed on legality of the decisions made and ammendments required.		

Wage Rec't:	250,887
Non Wage Rec't:	178,480
Domestic Dev't	0
Donor Dev't	0
Total	429,367

Output: Human Resource Management

Allowances	2,800
Incapacity, death benefits and funeral expenses	238
Travel Abroad	600
Fuel, Lubricants and Oils	600

Vote: 773 Iganga Municipal Council

Workplan Details

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

Non Standard Outputs:

- 12 verification exercises of the iganga municipal pay roll to be carried out.
- pay change forms to be filled and subsequent submission to the ministry.
- 4 staff performance exercises to be carried out at iganga municipal council
- 4 mentoring exercises to be carried out for the municipal council staff and for the central and northern division staff at iganga municipal council.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,238
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,238

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (5 capacity building sessions undertaken.(1 capacity building session on HIV /AIDS Gendermainstreaming,1 capacity building session on project monitoring and evaluation ,1 capacity building session on ethics and integrity,1 capacity building session or training on records management,1 induction of training committee and induction of newly elected leaders at iganga municipal council hall))	<i>Information and Communications Technology</i>	17,797
Availability and implementation of LG capacity building policy and plan	yes (the implementation of LG capacity building policy and plan available.)		
Non Standard Outputs:	5 training reports, attendance lists ,payment vouchers, invitation letters to those supposed to attend and benefit from the session,mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitate training at the municipality.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,797
<i>Donor Dev't</i>	0
<i>Total</i>	17,797

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	20 (20% of LG established posts filled in the divisions of the municipality.)	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel Abroad</i>	400
		<i>Fuel, Lubricants and Oils</i>	700

Vote: 773 Iganga Municipal Council

Workplan Details

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

Non Standard Outputs: the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues, the planning and implementation strategy evaluated for the divisions. Books of accounts supervised on the updates and whether they are ruled to date. The projects such as CDD and LGDP at the division monitored on the value for money.

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

Output: Registration of Births, Deaths and Marriages

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

<i>Allowances</i>	201
<i>Printing, Stationery, Photocopying and Binding</i>	800
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,001
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,001

Output: Assets and Facilities Management

No. of monitoring visits conducted 4 (4 monitoring visits conducted in the municipality.)

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

<i>Allowances</i>	500
<i>Travel Abroad</i>	2,500
<i>Fuel, Lubricants and Oils</i>	1,000
<i>Maintenance - Vehicles</i>	1,000
<i>Maintenance Machinery, Equipment and Furniture</i>	2,000

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

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

Output: Records Management

Non Standard Outputs: incoming mails received and routed to relevant officers,

correspondances dispatched to relevant offices of different ministries and departments.

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

<i>Printing, Stationery, Photocopying and Binding</i>	800
<i>General Supply of Goods and Services</i>	1,200

Vote: 773 Iganga Municipal Council

Workplan Details

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

1a. Administration

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

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	250,887
	<i>Non Wage Rec't:</i>	194,719
	<i>Domestic Dev't</i>	17,797
	<i>Donor Dev't</i>	0
	Total	463,403

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	25/2/2013 (15/8/2013 is the date for submitting the annual performance report in the municipality)	<i>General Staff Salaries</i>	35,406
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todote,reconciled and ruled off for iganga municipal council.	<i>Printing, Stationery, Photocopying and Binding</i>	3,001
		<i>Wage Rec't:</i>	35,406
		<i>Non Wage Rec't:</i>	3,001
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,407

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	143358000 (143,358,000 was the hotel tax collected in the municipality.that is to say 78,846,000 was collected at central division and 64,512,000 collected at Northern division.)	<i>Allowances</i>	3,000
		<i>Advertising and Public Relations</i>	13,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Value of Other Local Revenue Collections	719073000 (719,073,000 value of other local revenue collections in the municipal council.(395,490,000 valued for other local revenue collections in the Northern division and 323,583,000 collected in Central division))	<i>Fuel, Lubricants and Oils</i>	8,000
Value of LG service tax collection	21584000 (21,584,000 was the value of local service tax collected in the municipality ie 12,950,000 collected in central division and 8,634,000 collected in the Northern division)		
Non Standard Outputs:	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal,updated the revenue enhancement plans.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,000

Output: Budgeting and Planning Services

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
2. Finance			
Date for presenting draft Budget and Annual workplan to the Council	15/5/2013 (Draft budget and annual workplans presented to council on 15/5/2013 in iganga municipal council hall.)	<i>Allowances</i>	200
Date of Approval of the Annual Workplan to the Council	28/8/2013 (28 august 2013 was the day the annual workplans were approved for iganga municipal council.)	<i>Printing, Stationery, Photocopying and Binding</i>	800
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: LG Expenditure mangement Services			
Non Standard Outputs:	books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.	<i>Allowances</i>	200
	Finance department opened up accounts from the bank where payments are made.	<i>Printing, Stationery, Photocopying and Binding</i>	800
	Payments processed according to the accounting regulations.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	12/8/2013 (12/8/2013 is the date of submission of final accounts to the office of accountant general in kampala for iganga municipal council.)	<i>Allowances</i>	450
		<i>Computer Supplies and IT Services</i>	800
		<i>Special Meals and Drinks</i>	750
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	<i>Printing, Stationery, Photocopying and Binding</i>	913
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,913
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,913

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	35,406
	<i>Non Wage Rec't:</i>	34,914
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	70,320

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	8 council meetings held at Iganga Municipal Council (6 Ordinary council and 2 special/extral Ordinary councils) 23 councillors paid sitting allowances.	<i>Allowances</i>	44,565
		<i>Salary and Gratuity for LG elected Political Leaders</i>	32,760
		<i>Wage Rec't:</i>	32,760
		<i>Non Wage Rec't:</i>	44,565
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	77,325

Output: LG procurement management services

Non Standard Outputs:	-4 Quarterly reports prepared	<i>Allowances</i>	3,000
	-9 contracts committee schuled for meetings	<i>Printing, Stationery, Photocopying and Binding</i>	212
	- 1 Procurement plan for the municipal council prepared	<i>Travel Abroad</i>	1,000
	- 12 Monthly reports prepared	<i>Fuel, Lubricants and Oils</i>	1,000
	- 7 Bid documents prepared		
	- procurement records kept safely		
	- 3 Evaluation committee schedule for meetings		
	- 3 Bid opening meetings arranged		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,212

Output: LG Land management services

No. of Land board meetings	8 (8 land board meetings held at the municipal councilhall.)	<i>Allowances</i>	1,200
No. of land applications (registration, renewal, lease extensions) cleared	250 (250 Land applications registered, renewed and leased in the municipality was cleared.)	<i>Printing, Stationery, Photocopying and Binding</i>	800
Non Standard Outputs:	purchase of application form and recording of applicants and filling system improved.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: LG Political and executive oversight

Vote: 773 Iganga Municipal Council

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:	12 Political executive meetings held in the Municipality .government projects such as PAF,LGMSDP,CDDP NAADS monitored on the level of implementation by the executive committee.	<i>Allowances</i> 19,536
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Wage Rec't: 0

Non Wage Rec't: 19,536

Domestic Dev't 0

Donor Dev't 0

Total 19,536

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held by each commiittee such as administration,finance and planning commiittee, production and community ,works and investment commiittee and publi relations commiittee held in iganga municipal council.	<i>Allowances</i> 24,821
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Wage Rec't: 0

Non Wage Rec't: 24,821

Domestic Dev't 0

Donor Dev't 0

Total 24,821

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		32,760
	<i>Non Wage Rec't:</i>		96,133
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	Total		128,893

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<i>Agricultural Extension wage</i>		10,913
	<i>Wage Rec't:</i>		10,913
	<i>Non Wage Rec't:</i>		0
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	Total		10,913

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	10,913
	Non Wage Rec't:	0
	Domestic Dev't	0
	Donor Dev't	0
	Total	10,913

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	50 health workers paid salaries.(27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at division)	Allowances	2,000
		Medical Expenses(To Employees)	2,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	500
		District PHC wage	256,383
		Property Expenses	1,048
		Electricity	1,000
		Water	1,000
		Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		General Supply of Goods and Services	3,000
		Travel Inland	800
		Fuel, Lubricants and Oils	1,331
		Wage Rec't:	256,383
		Non Wage Rec't:	17,679
		Domestic Dev't	0
		Donor Dev't	0
		Total	274,062

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community sensitised on hygiene and sanitation .the department controlled the water quality in the municipality.the department inspected all schools in the municipality to ensure the school health was conducive .the departmental staff advised the community on what is required for the ideal homestead.	Allowances	500
		Advertising and Public Relations	800
		Property Expenses	4,000
		Fuel, Lubricants and Oils	700
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0

Vote: 773 Iganga Municipal Council

Workplan Details

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

Total 6,000

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	7200 (7200 inpatients visited the government health facilities in the municipal health center only.)	Conditional transfers to Primary Health Care (PHC)- Non wage	17,322
Number of trained health workers in health centers	50 (50 Health trained health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))		
No.of trained health related training sessions held.	40 (40 training sessions held in the municipal council on trained health.(12 continous medical education and 28 workshops))		
Number of outpatients that visited the Govt. health facilities.	80000 (80,000 outpatients visited government health facilities.(46,000 outpatients visited iganga municipal health center,23,400 outpatients visited iganga prisons health center and 10,600 outpatients visited walugogo health center.))		
No. of children immunized with Pentavalent vaccine	0 (N/A)		
No. and proportion of deliveries conducted in the Govt. health facilities	360 (360 deliveries conducted in the government health facilities in iganga municipal health center.)		
%age of approved posts filled with qualified health workers	50 (50 health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of villages with functional existing ,trained and reportin quarterly)		
Non Standard Outputs:	good health care service delivery done. Staffs evaluated on their respective schedule of work and output.		

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

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	Non-Residential Buildings	37,651
No of healthcentres constructed	1 (1 Health center constructed at Bulliigo in central division)		
Non Standard Outputs:	Bills of quantities prepared.the department inspected the progress on the construction.		

Wage Rec't: 0

Vote: 773 Iganga Municipal Council

Workplan Details

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

5. Health

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

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	256,383
		<i>Non Wage Rec't:</i>	41,001
		<i>Domestic Dev't</i>	37,651
		<i>Donor Dev't</i>	0
		Total	335,035

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	203 (203 primary teachers paid salaries in the municipal council.(105 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)	<i>Allowances</i>	5,278
		<i>Primary Teachers' Salaries</i>	1,928,232
	75 teachers paid salaries in Central division.(28 teachers paid salaries in Kasokoso primary school,23 teachers in Nakavule primary school paid salaries . 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.)		
No. of qualified primary teachers	203 (203 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)		
	75 teachers Qualified in Central division.(28 teachersQualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.)		
Non Standard Outputs:	Inspection of teachers at their respective schools in the municipal council.		
		<i>Wage Rec't:</i>	1,928,232
		<i>Non Wage Rec't:</i>	4,438
		<i>Domestic Dev't</i>	840
		<i>Donor Dev't</i>	0
		Total	1,933,510

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1433 (1433pupils siting for PLE at the municipal council schools.)	<i>LG Conditional grants(current)</i>	47,425
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Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
No. of Students passing in grade one	203 (203 students passing in grade one at the municipal council.(2 students at Noor islamic,52 students at kasokoso primary school,45 students at Nakavule primary school, 70 at iganga town council,28 at igamba))	
No. of student drop-outs	51 (51 students dropped out of school in the municipal.)	
No. of pupils enrolled in UPE	6182 (6182 Pupils enrolled in UPE Schools in iganga municipal council.(1609 pupils enrolled in Iganga Town council Primary school,869 pupils enrolled in Igamba Town Council primary school,345 pupils enrolled in Bugumba primary schools. 1012 pupils enrolled in Nakavule primary school,1041 pupils enrolled in Kasokoso Town council primary school,499 in Buligo town council primary school and 807pupils at Noor Islamic))	
Non Standard Outputs:	Routine inspections to check on dially attendences at schools in the municipal council.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 47,425
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 47,425
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	the department supplied with one table Furniture and Fixtures and reclining chair.	1,966
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 1,966
		<i>Donor Dev't</i> 0
		<i>Total</i> 1,966
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	11 (11classrooms rehabilitated That is Non-Residential Buildings to say 5 classrooms at Noor islamic primary school in the central division ,2 classrooms at Igamba primary school,2 classrooms at Buligo primary school and 2classrooms at Bugumba Noor islamic primary school.)	128,369
No. of classrooms constructed in UPE	0 (n/a)	
Non Standard Outputs:	3site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 128,369
		<i>Donor Dev't</i> 0
		<i>Total</i> 128,369

Vote: 773 Iganga Municipal Council

Workplan Details

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

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	<i>Residential Buildings</i>	127,160
No. of teacher houses constructed	3 (3 Teachers's houses constructed in Igamba primary school and Buliigo primary school)		
Non Standard Outputs:	3site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	127,160
		<i>Donor Dev't</i>	0
		Total	127,160

Output: Provision of furniture to primary schools

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	60 (60 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	<i>Secondary Teachers' Salaries</i>	469,705
No. of students passing O level	521 (521 students passed o level in the municipal council schools.)		
No. of students sitting O level	1302 (1302 students sat for O Level exams(97 at King of Kings,148 at Nakavule college,425 at Top Care SS,258 at Dynamic,51 at Iganga town view and 74 at Savana high school and 249 at Iganga progressive school.)		
Non Standard Outputs:	4 inspections made in secondary school to evaluate whether they attend school teaching practice.		
		<i>Wage Rec't:</i>	469,705
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	469,705

2. Lower Level Services

Vote: 773 Iganga Municipal Council

Workplan Details

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

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8017 (8017 students enrolled in USE In schools that include 1439 dynamic secondary school,1109 king of kings, 639 triangle secondary school ,2577 top care ,825 town view school, 722 Nakavule central, 549 savana high and 157 pioneer technical.)	<i>LG Conditional grants(current)</i>	753,230
Non Standard Outputs:	Funds for capitation transferred to secondary schools in the municipal council ie Iganga high, Iganga top care, Dynamic secondary school,Iganga town view mixed ,Iganga king of kings and Triangle senior secondary school.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	753,230
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	753,230

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	9 inspections to be carried out in iganga municipal council schools.Iganga Town Council p/s, bugumba noor islamic, iganga high school, igamba p/s,in northern division, then buligo p/s, kasokoso p/s, noor islamic, nakavule p/s, in cenrtral division in iganga municipal council.	<i>Allowances</i>	4,500
		<i>Printing, Stationery, Photocopying and Binding</i>	701
		<i>Fuel, Lubricants and Oils</i>	500
	4 education stakeholders sensitization meetings in the municipal council.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,701
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,701

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	36 (36 Inspection Reports provided to council.)	<i>Allowances</i>	3,779
		<i>Workshops and Seminars</i>	378
No. of primary schools inspected in quarter	54 (54 Primary schools inspected inspected both government aided and private schools in the municiple council)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000
No. of tertiary institutions inspected in quarter	0 (N/A)		
No. of secondary schools inspected in quarter	10 (10 secondary schools inspected in quarter in the municipal council.)		
Non Standard Outputs:	the education officer head counts pupils, inspect teaching guides, hold management meetings.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,157
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 773 Iganga Municipal Council

Workplan Details

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

6. Education

Total **7,157**

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	2,397,937
	<i>Non Wage Rec't:</i>	817,951
	<i>Domestic Dev't</i>	282,834
	<i>Donor Dev't</i>	0
	Total	3,498,722

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

<i>General Staff Salaries</i>	38,852
<i>Allowances</i>	4,000
<i>Computer Supplies and IT Services</i>	2,000
<i>Welfare and Entertainment</i>	1,122
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Information and Communications Technology</i>	1,000
<i>Electricity</i>	4,000
<i>Water</i>	1,000
<i>General Supply of Goods and Services</i>	106,006
<i>Consultancy Services- Short-term</i>	15,000
<i>Travel Inland</i>	2,000
<i>Fuel, Lubricants and Oils</i>	6,000
<i>Maintenance - Civil</i>	10,000
<i>Maintenance - Vehicles</i>	10,000
<i>Maintenance Machinery, Equipment and Furniture</i>	17,000
<i>Maintenance Other</i>	3,000

Vote: 773 Iganga Municipal Council

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs:	<p>Reportings, repair of vehicles ,inspection of works planed and land for acquistion of plots ,attend meetings at sectral level,pay salaries to staff under works department,water bills and electricity paid ,repair of water system of the municipal ,approval of building plans and alteration,transfer of ownership,acquiring land titles ,improve /review on the structural plan of the council and any other assignment issued by the chief executive.</p> <p>Ensure the implementation of projects planned and supervision.</p> <p>Periodical maintenance of street lights and clearing electricity bills. Road designing to ensure proper road access, preparation of workplans and bills of quantity for the contracted works.</p> <p>Projects such as road fund,LGDP monitored and certificates of status levels produced.</p> <p>Engineer provided technical advise to contractors who do construction works for the municipality.</p> <p>Proper drainage system and pot filling in the urban roads carried out in the municipal council to ensure easy access of infrastructure.</p> <p>Purchase of fire extinguishers,vehicles repaired and services. Consultancy services provided to the municipality. The physical planner will print physical detailed plans for the municipality,drawing boards and table: procured. The GPS machine and digital camera purchased in the department. The filling cabinet purchased.</p> <p>Roads marked in the divisions.routine manual maintanance carried out and routine mechanisation carried out on urban roads.</p>
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Wage Rec't:	38,852
Non Wage Rec't:	184,128
Domestic Dev't	0
Donor Dev't	0
Total	222,980

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	200 (0.2 km of urban road resealled along Oboja drive in central division,0.62km of saza road resealed)	LG Conditional grants(capital)	244,075
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Vote: 773 Iganga Municipal Council

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs: Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor during the works .

Wage Rec't:	0
Non Wage Rec't:	244,075
Domestic Dev't	0
Donor Dev't	0
Total	244,075

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard 150 (150 Meters of Mpindi road repair of shoulder one side.) *LG Conditional grants(capital)* 153,082

Non Standard Outputs: Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor during the works .

Wage Rec't:	0
Non Wage Rec't:	153,082
Domestic Dev't	0
Donor Dev't	0
Total	153,082

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: the administration block rendered on the upper floor and the block furnished in council board room and furniture supplied. *Non-Residential Buildings* 59,567
Completion of the iganga municipal council water bone toilets

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	59,567
Donor Dev't	0
Total	59,567

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	38,852
	<i>Non Wage Rec't:</i>	581,284
	<i>Domestic Dev't</i>	59,567
	<i>Donor Dev't</i>	0
	Total	679,703

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 Environmental mainstreaming on LGMSDP Projects ,Road fund and SFG Projects carried out in the municipal council.	<i>General Staff Salaries</i>	8,588
		<i>Allowances</i>	500
		<i>General Supply of Goods and Services</i>	1,500
	Commemorating gazetted tree planting days in iganga municipal council.ie world environment day, world forest day world youth day ,womens day ,labour day		
		<i>Wage Rec't:</i>	8,588
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,588

Output: Tree Planting and Afforestation

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 Monitoring and compliance inspections carried out in the municipal council.)	<i>Allowances</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel Inland</i>	700
Non Standard Outputs:	procurement of fuel ,stationary and drawing the workplans for inspection and projects monitored and issued with the environmental mitigation factor report.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	12 (12 water shed management committees formulated.(mutukula parsh,kasokoso central 1,kasokoso central 11 ,kasokoso central 1 ,walugogo,buligo south,buligo North,Nabidongha prisons,bugumba A ,Bugumba B,Bikadho)	<i>Allowances</i>	500
		<i>Advertising and Public Relations</i>	500
Non Standard Outputs:	involving community participation and empowerment, giving technical guidance.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of Wetland Action Plans and regulations developed	1 (1 wetland action plan and regulation developed in iganga municipal council.)		
Non Standard Outputs:	Handling commercial conflicts in the area.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	100 (100 community members trained in environmental monitoring(50 women and 50 men))	<i>Allowances</i>	500
Non Standard Outputs:	training trainers on how to handle community during monitoring training. Encouraged political wings to innitiate environmental programmes		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (4 Monitoring and compliance inspections carried out in the municipal council.)	<i>Allowances</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	FORMULATION OF INSPECTION GUIDES AND QUESTIONEERS.	<i>Fuel, Lubricants and Oils</i>	827
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,827
		<i>Domestic Dev't</i>	0

Vote: 773 Iganga Municipal Council

Workplan Details

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

8. *Natural Resources*

Donor Dev't 0
Total **1,827**

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	8,588
	<i>Non Wage Rec't:</i>	7,627
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	16,215

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	24 community mobilization ,sensitization,trained to participate effectively in development programmes in the municipal council.	<i>General Staff Salaries</i>	4,004
		<i>Allowances</i>	2,500
		<i>Workshops and Seminars</i>	1,800
	Salaries paid to community based staff in the municipal council.	<i>Fuel, Lubricants and Oils</i>	700
	National laws and urban council policies on gender ,labour and social development enforced in the municipal council.		
	Advised the urban council policies and community development management tendered.		
	Advocacy for the community done in the municipal council.		
	National policies and standards on occupational health and safety enforced		
	Training programmes on FAL and vocational training programmes conducted in the municipal council.		
	Development groups organised and registered in the municipal council.		
		<i>Wage Rec't:</i>	4,004
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,004

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (3 Active community development workers in the municipal council.(1 in the central division ,1 in central division and 1 in municipal head office))	<i>Allowances</i>	201
		<i>Advertising and Public Relations</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	331

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
Non Standard Outputs:	the department carries out harmonisation programmes such as people living with AIDS ,OVC and alos valnarable children harmonisation. The department educates people on gender equality and also raises awareness to the community on the new developments which are to be implemented so as the people in the community embresses the changes. The department also mobilises its people on proper sanitation in their respective jurisdictions.	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,632 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,632
Output: Adult Learning		
No. FAL Learners Trained	100 (100 FAL Learners trained in the municipal council.(40 FAL Learners in central division and 60 FAL Learners in Northern division))	<i>Allowances</i> 245 <i>Workshops and Seminars</i> 2,236
Non Standard Outputs:	identifying FAL Leaners in the community, Training of facilitators in the municipal council.	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,480 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,480
Output: Gender Mainstreaming		
Non Standard Outputs:	4 TPC training in the municipal council on gender main streaming in iganga municipal council.	<i>Allowances</i> 1,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,000
Output: Support to Youth Councils		
No. of Youth councils supported	2 (2 Youth councils supported in the municipal council through training of youth leaders.)	<i>Workshops and Seminars</i> 1,133
Non Standard Outputs:	youth trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trained in how to make enterprising groups.	 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,133 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,133

Vote: 773 Iganga Municipal Council

Workplan Details

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	400 (400 aids supplied to disabled and elderly community in the municipality.)	<i>Allowances</i>	473
Non Standard Outputs:	mobilising groups to apply for funds and to sensitise the community on the development of projects.	<i>Transfers to Non Government Organisations(NGOs)</i>	4,257
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,730
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,730

Output: Work based inspections

Non Standard Outputs:	4 Inspections carried out to establish how CDDP Funds are accounted for the which projects have been made from the funds by groups.	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Fuel, Lubricants and Oils</i>	1,249
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,499
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,499

Output: Representation on Women's Councils

No. of women councils supported	2 (2 Women councils supported in the municipal council hall.)	<i>Workshops and Seminars</i>	1,133
Non Standard Outputs:	women trained in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trained in how to make enterprising groups.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,133
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,133

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	4,004
	Non Wage Rec't:	19,607
	Domestic Dev't	0
	Donor Dev't	0
	Total	23,611

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	4 output budget tool reports prepared at the municipal council and submitted to the line ministries quarterly AND 1 BFP prepared.	<i>Allowances</i>	1,650
		<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	4,500
		<i>Travel Inland</i>	2,350
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,000

Output: District Planning

No of minutes of Council meetings with relevant resolutions	8 (8 council meeting minutes with relevant resolutions held at iganga municipal council hall.)	<i>Printing, Stationery, Photocopying and Binding</i>	400
No of qualified staff in the Unit	0 (N/A)		
No of Minutes of TPC meetings	12 (12 TPC Meetings held and minuted at the municipal council.)		
Non Standard Outputs:	reports prepared and also projects monitored,		
		Wage Rec't:	0
		Non Wage Rec't:	400
		Domestic Dev't	0
		Donor Dev't	0
		Total	400

Output: Development Planning

Non Standard Outputs:	1 municipal 5 year development plan prepared and backup support given to the divisions	<i>Printing, Stationery, Photocopying and Binding</i>	500
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 LGMSDP Projects and 4 PAF Projects monitored in iganga municipal council.	<i>Allowances</i>	173
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Vote: 773 Iganga Municipal Council

Workplan Details

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

10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	173
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	173

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,073
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	10,073

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to staff of audit. 12 monitoring activities of office operations.(4 monitoring exercise in the municipal head quarter,4 carried out at the Northern division and 4 carried out I in central division.) 20 exercises of monitoring carried out by the internal audit of the municipal council on the government projects (8 monitoring for NAADS activities ie 4 carried out in central division and 4 carried out in Northern division.4 monitoring activities carried out on USE ,4 Carried out on UPE actibvities,4 Carried out on LGMSDP projects both in central and northern division. Internal audit prepared audit verification certificates for government project works to ensure value for money in the municipal council. 24 monitoring activities carried on revenue collection in the municipal council.(12 carried in the Northern division and 12 carried out in the central division)	<i>General Staff Salaries</i> 4,463 <i>Allowances</i> 2,500 <i>Workshops and Seminars</i> 800 <i>Commissions and Related Charges</i> 400 <i>Printing, Stationery, Photocopying and Binding</i> 500 <i>General Supply of Goods and Services</i> 1,366 <i>Fuel, Lubricants and Oils</i> 1,593	<i>Wage Rec't:</i> 4,463 <i>Non Wage Rec't:</i> 5,793 <i>Domestic Dev't</i> 1,366 <i>Donor Dev't</i> 0 Total 11,622
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Output: Internal Audit

No. of Internal Department Audits	40 (40 internal department audits carried out in the municipal council.(12 quarterly internal audit on proper financial management where by 4 carried out in central division, 4 carried out at the municipal council and 4 carried out at Northern division. 3 audits carried out on USE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the	<i>Allowances</i> 1,920 <i>Computer Supplies and IT Services</i> 2,000 <i>Welfare and Entertainment</i> 2,000 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Travel Inland</i> 1,000 <i>Fuel, Lubricants and Oils</i> 1,000
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Vote: 773 Iganga Municipal Council

Workplan Details

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

11. Internal Audit

required standard and to know whether those schools exist.

3 audits carried out on UPE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.

8 NAADS Audit carried out in the internal auditors office.(4 NAADS Audit carried out in the Northern division and 4 carried out in central.)

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

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

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

Date of submitting
Quaterly Internal Audit
Reports

30/10/2013 (30th /10/2013 is when first quarter audit reports submitted,second quarter audit reports submitted on 30/1/2014 ,third quarter submitted on 30th/4/2014 and the forth quarter submitted on 31st /7 /3014 for the municipal council headoffice ,central division and northern division.)

Non Standard Outputs:

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

Verification off all issued out receipt books.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,920
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,920

Vote: 773 Iganga Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 4,463
	<i>Non Wage Rec't:</i> 14,713
	<i>Domestic Dev't</i> 1,366
	<i>Donor Dev't</i> 0
	<i>Total</i> 20,542

Vote: 773 Iganga Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Central Division		<i>LCIV: iganga municipal council</i>		689,292.65
Sector: Works and Transport				303,642.00
<i>LG Function: District, Urban and Community Access Roads</i>				303,642.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				59,566.85
LCII: Kasokoso				
retension on street lighting along main street		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,139.00
retension and outstanding obligations on supply of furniture to government aided schools	kasokosa	LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,000.00
LCII: Nabidongha				
completion of water bone toilets at iganga municipal council	Nabidongha	LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,000.00
Furnishing iganga municipal council board room and supply of furniture	Nabidongha	LGMSD (Former LGDP)	231001 Non-Residential Buildings	43,427.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				244,075.15
LCII: Kasokoso				
resealing of 0.2km along Oboja drive	Kasokoso	Other Transfers from Central Government	263201 LG Conditional grants(capital)	100,000.00
LCII: Nabidongha				
resealing of Saza road	nabidongha	Other Transfers from Central Government	263201 LG Conditional grants(capital)	144,075.15
<i>Lower Local Services</i>				
Sector: Education				343,199.78
<i>LG Function: Pre-Primary and Primary Education</i>				156,619.52
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,365.53
LCII: Nabidongha				
the municipal education office supplied with furniture	Nabidongha	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,365.53
Output: Classroom construction and rehabilitation				55,528.59
LCII: Buligo				
Rehabilitation of 2 classrooms at Buligo primary school	Buligo	Conditional Grant to SFG	231001 Non-Residential Buildings	7,108.59
LCII: Kasokoso				
out standing obligation on Rehabilitation of 5 classrooms atNoor Islamic primary school	kasokoso central	Conditional Grant to SFG	231001 Non-Residential Buildings	48,420.00
Output: Teacher house construction and rehabilitation				63,160.00

Vote: 773 Iganga Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buligo				
Construction of two in one's teachers units at Buligo primary school	Buligo	Conditional Grant to SFG	231002 Residential Buildings	63,160.00
Output: Provision of furniture to primary schools				13,000.00
LCII: Buligo				
buligo primary school Supplied with 30 desks	buliigo	Conditional Grant to SFG	231006 Furniture and Fixtures	3,000.00
LCII: Kasokoso				
Noor islamic primary school Supplied with 30 desks	kasokoso central	Conditional Grant to SFG	231006 Furniture and Fixtures	3,000.00
kasokoso primary school Supplied with 30 desks	Kasokoso central	Conditional Grant to SFG	231006 Furniture and Fixtures	3,000.00
LCII: Nakavule				
Nakavule primary school Supplied with 40 desks	nakavule	Conditional Grant to SFG)	231006 Furniture and Fixtures	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,565.40
LCII: Buligo				
buliigo primary school	buliigo	ant to Primary Education	263101 LG Conditional grants(current)	3,713.81
LCII: Kasokoso				
Noor islamic primary school	kasokoso central	ant to Primary Education	263101 LG Conditional grants(current)	5,874.90
kasokoso primary school	kasokoso central	ant to Primary Education	263101 LG Conditional grants(current)	6,933.50
LCII: Nakavule				
Nakavule primary school	nakavule	ant to Primary Education	263101 LG Conditional grants(current)	7,043.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				186,580.26
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				186,580.26
LCII: Buligo				
Savana high school	Buligo	Construction of Secondary Schools	263101 LG Conditional grants(current)	53,629.61
iganga triangle secondary school		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	62,421.35
LCII: Nakavule				
Nakavule college	Nakavule	Construction of Secondary Schools	263101 LG Conditional grants(current)	70,529.29
<i>Lower Local Services</i>				
Sector: Health				42,450.88
LG Function: Primary Healthcare				42,450.88
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				37,650.88

Vote: 773 Iganga Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buligo				
Completion of Buliigo health center	Buligo	Conditional Grant to PHC - development	231001 Non-Residential Buildings	37,650.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Nabidongha				
Prisons health center	Nabidongha	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,400.00
LCII: Walugogo				
Walugogo police health center	Walugogo	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,400.00
<i>Lower Local Services</i>				
LCIII: Northern division		<i>LCIV: iganga municipal council</i>		905,053.10
Sector: Works and Transport				153,081.50
<i>LG Function: District, Urban and Community Access Roads</i>				153,081.50
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				153,081.50
LCII: Nkatu				
repair of shoulder on Mpindi road	Nkatu	Other Transfers from Central Government	263201 LG Conditional grants(capital)	153,081.50
<i>Lower Local Services</i>				
Sector: Education				739,449.30
<i>LG Function: Pre-Primary and Primary Education</i>				172,799.68
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				600.00
LCII: Bugumba				
retention on supply of furniture to schools	Bugumba	LGMSD (Former LGDP)	231006 Furniture and Fixtures	600.00
Output: Classroom construction and rehabilitation				72,840.00
LCII: Bugumba				
Rehabilitation of 2 classrooms at Bugumba primary school	Bugumba	Conditional Grant to SFG	231001 Non-Residential Buildings	38,420.00
LCII: Igamba				
Rehabilitation of 2 classrooms at Igamba primary school	Igamba	Conditional Grant to SFG	231001 Non-Residential Buildings	34,420.00
Output: Teacher house construction and rehabilitation				64,000.00
LCII: Igamba				
Construction of two in one's teachers units at igamba primary school	Igamba	Conditional Grant to SFG	231002 Residential Buildings	64,000.00
Output: Provision of furniture to primary schools				11,500.00
LCII: Bugumba				

Vote: 773 Iganga Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugumba primary school Supplied with 30 desks	bugumba	Conditional Grant to SFG	231006 Furniture and Fixtures	3,000.00
LCII: Igamba				
Igamba primary school Supplied with 40 desks	igamba	Conditional Grant to SFG	231006 Furniture and Fixtures	4,000.00
LCII: Nkono				
Iganga town council primary school Supplied with 45 desks	iganga main	Conditional Grant to SFG	231006 Furniture and Fixtures	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,859.68
LCII: Bugumba				
Bugumba primary school	bugumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,096.76
LCII: Igamba				
igamba primary school	igamba	ant to Primary Education	263101 LG Conditional grants(current)	5,836.50
LCII: Nkono				
iganga town council primary school	Nkono	ant to Primary Education	263101 LG Conditional grants(current)	14,926.43
<i>Lower Local Services</i>				
LG Function: Secondary Education				566,649.62
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				566,649.62
LCII: Bugumba				
Iganga top care secondary school		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	251,736.82
Dynamic secondary school		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	140,570.15
LCII: Igamba				
iganga town view		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	80,590.95
king of kings secondary school		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	93,751.69
<i>Lower Local Services</i>				
Sector: Health				12,522.30
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				12,522.30
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,522.30
LCII: Nkono				
Iganga Municipal council health center	Nkono	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	12,522.30
<i>Lower Local Services</i>				

Vote: 773 Iganga Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Central Division		<i>LCIV: iganga municipal council</i>		689,292.65
Sector: Works and Transport				303,642.00
<i>LG Function: District, Urban and Community Access Roads</i>				303,642.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				59,566.85
LCII: Kasokoso				
retension on street lighting along main street		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,139.00
retension and outstanding obligations on supply of furniture to government aided schools	kasokosa	LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,000.00
LCII: Nabidongha				
completion of water bone toilets at iganga municipal council	Nabidongha	LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,000.00
Furnishing iganga municipal council board room and supply of furniture	Nabidongha	LGMSD (Former LGDP)	231001 Non-Residential Buildings	43,427.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				244,075.15
LCII: Kasokoso				
resealing of 0.2km along Oboja drive	Kasokoso	Other Transfers from Central Government	263201 LG Conditional grants(capital)	100,000.00
LCII: Nabidongha				
resealing of Saza road	nabidongha	Other Transfers from Central Government	263201 LG Conditional grants(capital)	144,075.15
<i>Lower Local Services</i>				
Sector: Education				343,199.78
<i>LG Function: Pre-Primary and Primary Education</i>				156,619.52
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,365.53
LCII: Nabidongha				
the municipal education office supplied with furniture	Nabidongha	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,365.53
Output: Classroom construction and rehabilitation				55,528.59
LCII: Buligo				
Rehabilitation of 2 classrooms at Buligo primary school	Buligo	Conditional Grant to SFG	231001 Non-Residential Buildings	7,108.59
LCII: Kasokoso				
out standing obligation on Rehabilitation of 5 classrooms atNoor Islamic primary school	kasokoso central	Conditional Grant to SFG	231001 Non-Residential Buildings	48,420.00
Output: Teacher house construction and rehabilitation				63,160.00

Vote: 773 Iganga Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buligo				
Construction of two in one's teachers units at Buligo primary school	Buligo	Conditional Grant to SFG	231002 Residential Buildings	63,160.00
Output: Provision of furniture to primary schools				13,000.00
LCII: Buligo				
buligo primary school Supplied with 30 desks	buliigo	Conditional Grant to SFG	231006 Furniture and Fixtures	3,000.00
LCII: Kasokoso				
Noor islamic primary school Supplied with 30 desks	kasokoso central	Conditional Grant to SFG	231006 Furniture and Fixtures	3,000.00
kasokoso primary school Supplied with 30 desks	Kasokoso central	Conditional Grant to SFG	231006 Furniture and Fixtures	3,000.00
LCII: Nakavule				
Nakavule primary school Supplied with 40 desks	nakavule	Conditional Grant to SFG)	231006 Furniture and Fixtures	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,565.40
LCII: Buligo				
buliigo primary school	buliigo	ant to Primary Education	263101 LG Conditional grants(current)	3,713.81
LCII: Kasokoso				
Noor islamic primary school	kasokoso central	ant to Primary Education	263101 LG Conditional grants(current)	5,874.90
kasokoso primary school	kasokoso central	ant to Primary Education	263101 LG Conditional grants(current)	6,933.50
LCII: Nakavule				
Nakavule primary school	nakavule	ant to Primary Education	263101 LG Conditional grants(current)	7,043.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				186,580.26
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				186,580.26
LCII: Buligo				
Savana high school	Buligo	Construction of Secondary Schools	263101 LG Conditional grants(current)	53,629.61
iganga triangle secondary school		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	62,421.35
LCII: Nakavule				
Nakavule college	Nakavule	Construction of Secondary Schools	263101 LG Conditional grants(current)	70,529.29
<i>Lower Local Services</i>				
Sector: Health				42,450.88
LG Function: Primary Healthcare				42,450.88
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				37,650.88

Vote: 773 Iganga Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buligo				
Completion of Buliigo health center	Buligo	Conditional Grant to PHC - development	231001 Non-Residential Buildings	37,650.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Nabidongha				
Prisons health center	Nabidongha	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,400.00
LCII: Walugogo				
Walugogo police health center	Walugogo	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,400.00
<i>Lower Local Services</i>				
LCIII: Northern division		<i>LCIV: iganga municipal council</i>		905,053.10
Sector: Works and Transport				153,081.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>153,081.50</i>
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				153,081.50
LCII: Nkatu				
repair of shoulder on Mpindi road	Nkatu	Other Transfers from Central Government	263201 LG Conditional grants(capital)	153,081.50
<i>Lower Local Services</i>				
Sector: Education				739,449.30
<i>LG Function: Pre-Primary and Primary Education</i>				<i>172,799.68</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				600.00
LCII: Bugumba				
retention on supply of furniture to schools	Bugumba	LGMSD (Former LGDP)	231006 Furniture and Fixtures	600.00
Output: Classroom construction and rehabilitation				72,840.00
LCII: Bugumba				
Rehabilitation of 2 classrooms at Bugumba primary school	Bugumba	Conditional Grant to SFG	231001 Non-Residential Buildings	38,420.00
LCII: Igamba				
Rehabilitation of 2 classrooms at Igamba primary school	Igamba	Conditional Grant to SFG	231001 Non-Residential Buildings	34,420.00
Output: Teacher house construction and rehabilitation				64,000.00
LCII: Igamba				
Construction of two in one's teachers units at igamba primary school	Igamba	Conditional Grant to SFG	231002 Residential Buildings	64,000.00
Output: Provision of furniture to primary schools				11,500.00
LCII: Bugumba				

Vote: 773 Iganga Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugumba primary school Supplied with 30 desks	bugumba	Conditional Grant to SFG	231006 Furniture and Fixtures	3,000.00
LCII: Igamba				
Igamba primary school Supplied with 40 desks	igamba	Conditional Grant to SFG	231006 Furniture and Fixtures	4,000.00
LCII: Nkono				
Iganga town council primary school Supplied with 45 desks	iganga main	Conditional Grant to SFG	231006 Furniture and Fixtures	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,859.68
LCII: Bugumba				
Bugumba primary school	bugumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,096.76
LCII: Igamba				
igamba primary school	igamba	ant to Primary Education	263101 LG Conditional grants(current)	5,836.50
LCII: Nkono				
iganga town council primary school	Nkono	ant to Primary Education	263101 LG Conditional grants(current)	14,926.43
<i>Lower Local Services</i>				
LG Function: Secondary Education				566,649.62
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				566,649.62
LCII: Bugumba				
Iganga top care secondary school		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	251,736.82
Dynamic secondary school		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	140,570.15
LCII: Igamba				
iganga town view		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	80,590.95
king of kings secondary school		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	93,751.69
<i>Lower Local Services</i>				
Sector: Health				12,522.30
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				12,522.30
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,522.30
LCII: Nkono				
Iganga Municipal council health center	Nkono	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	12,522.30
<i>Lower Local Services</i>				