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Foreword

Executive Summary

Revenue Performance and Plans

	201	2012/13	
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		June	
1. Locally Raised Revenues	648,907	333,319	818,703
2a. Discretionary Government Transfers	511,142	356,278	519,020
2b. Conditional Government Transfers	3,652,657	1,794,271	4,264,392
2c. Other Government Transfers	476,962	444,194	466,018
3. Local Development Grant	121,673	115,589	121,577
Total Revenues	5,411,341	3,043,650	6,189,710

Revenue Performance in 2011/12

locally raised revenues for the second half of 2011/12 is expected to be 228,566,737. The percentage outturn of 73.8%. This is attributed to massive senstisation, creation of local revenue collectors task force and isuance of warning letters to contracted service providers (Tenderers)

Planned Revenues for 2012/13

locally raised revenue expected for the financial year 2012/13 was 818,703,000. the municipalty hopes to increase on its revenue bases. The municipality hopes to receive funds from property rates the tax which has been dull after making a lot of wareness and need of it to be collected,improved attitude of the community towards payment of tax .the municipalty expects an increase in locally raised revenue by 26% in 2012/2013.central government transfers expected are 189,982,000 and 329,039,000 as unconditional grant for non wage and wages,4,264,392,000 was expected to be received as conditional transfer for recurrent and non recurrent and 121,577,000 is expected to be received as LGMSDP and 445,382,661 as funds for road funds the total revenue from central government transfer expected 5,371,007,000 for financial year 2012/13

Expenditure Performance and Plans

	2011	1/12	2012/13	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	596,173	260,933	556,358	
1b Multi-sectoral Transfers to LLGs	201,143	231,691	0	
2 Finance	74,014	68,121	141,274	
3 Statutory Bodies	107,162	95,046	209,464	
4 Production and Marketing	14,423	1,412	10,493	
5 Health	282,143	258,360	488,162	
6 Education	3,350,859	1,510,956	3,915,497	
7a Roads and Engineering	696,220	542,534	747,290	
7b Water	0	0	0	
8 Natural Resources	17,092	12,162	15,741	
9 Community Based Services	34,858	23,014	75,101	
10 Planning	19,053	8,421	10,073	
11 Internal Audit	18,202	10,365	20,256	
Grand Total	5,411,341	3,023,014	6,189,710	
Wage Rec't:	3,265,446	1,391,839	3,398,605	
Non Wage Rec't:	1,858,923	1,395,525	2,374,319	
Domestic Dev't	286,972	235,650	416,786	
Donor Dev't	0	0	0	

Expenditure Performance in 2011/12

the municipal council spent 79% of the planned budget in the administration department,37% was spent from

Executive Summary

multisectoral monitoring ,79% spent in finance department ,78% spent by statutory boards97% production,62% spent in health department,76% education ,86% works ,70% natural resouces,71% community based services and 73% internal audit department spent cummulatively of the planned budget. This is due to the recruitement which expects to take place in quarter three so work will be done which has been pending, the contracts for works will be awarded and works will take place hence the performance will improve.

Planned Expenditures for 2012/13

shillings6,189,710,000 was the total budget for expenditure plans and allocated as follows. Administration 556,358,000. Finance 141,274,000, statutory 209,464,000, production 10,493,000, health 488,161,000, Education 3,915,497,000. Works 747,290,000, natural resource 15,741,000, community 75,101,000, Planning is10,073,000 and internal Audit 20,256,000. These figure include both recurrent and non recurrent. The Municipality does not have any donors.the resource changes is due to increase in local revenue collection in the municipality. There will be changes in the staff level at the municipalty after recruitement. The works department hopes to reseal roads, improve on infrastructure, health department hopes to improve on the mortality rates, improve on the hygien of the municipality and improve service delivery in all health centers.

Challenges in Implementation

Political interventions has hindered implementation of activites for ristance they have influanced in collection of local revenue because they feel they are lossing their political electorates, understaffing in the municipality due to delays in the formation and appointment of the service commission to recruite staff has caused too much work lord in the departments hence affecting service delivery. Community attitude towards development. The community is still not aware of development innitiatives in place like CDD Projects which have not been well implimented since its community driven exercise, this has been witnessed on their attitude towards forming groups which are funded with the aim of poverty allaviation programme.

A. Revenue Performance and Plans

	201	1/12	2012/13	
	Approved Budget	Receipts by End	Approved Budget	
UShs 000's		of June		
1. Locally Raised Revenues	648,907	333,319	818,703	
Miscellaneous	28,055	15777	51,135	
Advertisements/Billboards	4,865	1205	4,784	
Voluntary Transfers		0	5,054	
nspection Fees	400	0	284	
and Fees	6,187	6739.5	6,645	
Local Hotel Tax	3,059	1832.5	143,358	
Market/Gate Charges	17,731	14057.5	64,086	
Other Fees and Charges	36,854	5068	1,639	
Park Fees	386,664	195449.6	311,283	
Property related Duties/Fees	11,123	5948.5	75,329	
Application Fees	18,599	3019	20,283	
Local Service Tax	15,297	12301.25	19,622	
Animal & Crop Husbandry related levies	10,000	2340	14,640	
Refuse collection charges/Public convinience	3,477	7245	11,640	
Business licences	77,680	51194.5	76,329	
Rent & Rates from private entities	13,317	3791.2	10,813	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,663	7250.25	1,780	
Agency Fees	9,936	100		
2a. Discretionary Government Transfers	511,142	356,278	519,020	
Fransfer of Urban Unconditional Grant - Wage	313,370	158505.6	329,039	
Urban Unconditional Grant - Non Wage	197,772	197772	189,982	
2b. Conditional Government Transfers	3,652,657	1,794,271	4,264,392	
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493	
Conditional Grant to Primary Salaries	2,358,495	621272	2,353,107	
Conditional transfers to Special Grant for PWDs	8,409	7736	4,730	
Conditional Grant to Community Devt Assistants Non Wage	1,121	1031	631	
Conditional Grant to Functional Adult Lit	4,478	4121	2,484	
Conditional Grant to PAF monitoring	6,268	5766	8,551	
Conditional Grant to PHC - development	37,648	35040	37,648	
Conditional Grant to PHC- Non wage	21,653	19920	21,653	
Conditional Grant to PHC Salaries	181,186	192537	221,566	
Conditional Grant to Primary Education	49,626	47736	42,597	
Conditional Grant to Secondary Education	431,894	304911	783,153	
Conditional Grant to Secondary Salaries	370,446	389685	451,640	
Conditional Grant to SFG	126,794	119671	256,561	
Conditional Grant to Women Youth and Disability Grant	4,205	3868	2,266	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,300	4876	5,212	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	25,560	
Conditional transfers to School Inspection Grant	3,632	3341	3,779	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	32760	32,760	
2c. Other Government Transfers	476,962	444,194	466,018	
nganda road fund	430,075	397307	445,382	
Unspent balances – Conditional Grants	5,175	5175	8,205	
Unspent balances – Locally Raised Revenues	2,336	2336		
Unspent balances – Other Government Transfers	39,376	39376	11,214	

A. Revenue Performance and Plans

	201	2011/12	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
Unspent balances – UnConditional Grants		0	1,217
3. Local Development Grant	121,673	115,589	121,577
LGMSD (Former LGDP)	121,673	115589	121,577
Total Revenues	5,411,341	3,043,650	6,189,710

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

locally raised revenues for the second half of 2011/12 is expected to be 228,566,737. The percentage outturn of 73.8%. This is attributed to massive senstisation, creation of local revenue collectors task force and isuance of warning letters to contracted service providers (Tenderers)

(ii) Central Government Transfers

central government trasfers for second half year was 1,448,637,000 from discretionary government trasfers, conditional government transfers and other government transfers

(iii) Donor Funding

the municipal council did not get donor funds.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

locally raised revenue expected for the financial year 2012/13 is 818,703,000. The municipalty Expects to increase on massive senstisation of tax payers, change the mode of collection by introducing direct banking of all revenuesby tax payers themselves and reciepting of revenues from tendered sources before issuingout the local purchase order.more revenue centers where revenues was being collected by staff has been tendered out.

(ii) Central Government Transfers

central government transfers expected are 189,982,000 and 329,039,000 as unconditional grant for non wage and wages,4,264,392,000 was expected to be received as conditional transfer for recurrent and non recurrent and 121,577,000 is expected to be received as LGMSDP and 445,382,661 as funds for road fund. the total revenue from central government transfer expected is 5,371,007,000 for financial year 2012/13

(iii) Donor Funding

the municipal council has not yet been able to source out for donors.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	576,060	248,976	541,857
Urban Unconditional Grant - Non Wage	95,407	126,472	40,407
Multi-Sectoral Transfers to LLGs			168,468
Transfer of Urban Unconditional Grant - Wage	222,057	70,220	237,726
Unspent balances - Other Government Transfers		0	8,205
Unspent balances - UnConditional Grants	563	563	1,217
Locally Raised Revenues	251,765	45,955	77,284
Conditional Grant to PAF monitoring	6,268	5,766	8,551
Development Revenues	20,113	13,157	14,501
LGMSD (Former LGDP)	20,113	13,157	9,113
Multi-Sectoral Transfers to LLGs			5,388
Total Revenues	596,173	262,133	556,358
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	576,060	260,933	541,857
Wage	222,504	70,220	237.726
Non Wage	353,556	190,713	304,131
Development Expenditure	20,113	0	14,501
Domestic Development	20,113	0	14,501
Donor Development	0	0	0
Total Expenditure	596,173	260,933	556,358

Department Revenue and Expenditure Allocations Plans for 2012/13

the department received 556,358,000 budget for administration for financial year 2012/13 contributing 8.9% of the total budget fot the municipal council as revenue and expenditure.

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	nd Planned Performance by	
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	596,173	260,933	556,358
Cost of Workplan (UShs '00	0): 596,173	260,933	556,358

Planned Outputs for 2012/13

Management meeting, TPC, Induction under Capacity building, submiting pay charge reports, recruitment and record keeping. 6 capacity building sessions to be undertaken and capacity building policy and plan implemented.

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

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

Workplan 1a: Administration

1. resource envelop

the available resources are inadquate to run its activities in 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 challenges of under staffing.this is caused by the delays in the appointment of the service commission since its time of service has expired. This has led to delays in the recruitement of staff to carry the workload in place .

3. inadquate General supplies of goods

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

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	141,555	178,790	
Unspent balances - UnConditional Grants	318	318	
Locally Raised Revenues	141,237	165,406	
Urban Unconditional Grant - Non Wage		13,066	
Development Revenues	59,588	52,900	
LGMSD (Former LGDP)	59,588	52,900	
Total Revenues	201,143	231,690	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	141,555	163,104	0
Wage		0	0
Non Wage	141,555	163,104	0
Development Expenditure	59,588	68,586	0
Domestic Development	59,588	68586.456	0
Donor Development	0	0	0
Total Expenditure	201,143	231,691	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

		20	2011/12	
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000)	201,143	231,691	0
	Cost of Workplan (UShs '000):	201,143	231,691	0

Planned Outputs for 2012/13

Workplan 1b: Multi-sectoral Transfers to LLGs

- (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 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	73,314	67,421	141,274
Urban Unconditional Grant - Non Wage	20,000	22,402	10,000
Multi-Sectoral Transfers to LLGs			73,220
Transfer of Urban Unconditional Grant - Wage	35,406	34,220	35,406
Locally Raised Revenues	17,908	10,799	22,649
Development Revenues	700	700	
LGMSD (Former LGDP)	700	700	
Total Revenues	74,014	68,121	141,274
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	73,314	67,421	141,274
Wage	35,406	34,220	35,406
Non Wage	37,908	33,201	105,868
Development Expenditure	700	700	0
Domestic Development	700	700	0
Donor Development	0	0	0
Total Expenditure	74,014	68,121	141,274

Department Revenue and Expenditure Allocations Plans for 2012/13

the department expects to run a budget of shillings 141,274,000 as revenue and 141,274,000 as expenditure contributing 2.28% of the total municipal budgety.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

Workplan 2: Finance

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	15/8/2011	15/8/2012	15/8/2012
Value of LG service tax collection	15297187	12133000	16826905
Value of Hotel Tax Collected	3059749	994500	3365723
Value of Other Local Revenue Collections	630550250	257541000	693605275
Date of Approval of the Annual Workplan to the Council	31/8/2011	31/8/2012	31/8/2012
Date for presenting draft Budget and Annual workplan to the Council	30/6/2011	30/6/2012	30/6/2012
Date for submitting annual LG final accounts to Auditor General	18/8/2011	18/8/2012	22/8/2012
Function Cost (UShs '000)	74,014	68,121	141,274
Cost of Workplan (UShs '000):	74,014	68,121	141,274

Planned Outputs for 2012/13

production of monthly financial statements, preparation and production of the local revenue Enhancement workplans ,final account preparation,posting books of accounts and preparation of the budget and mobilise local revenue.

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

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

1. inadquate General supplies of goods

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

2. staffing

the department faces challenges of under staffing.this is caused by the delays in the appointment of the service commission since its time of service has expired. This has led to delays in the recruitement of staff to carry the workload in place .

3. poor infrastructure

the department faces aproblem of poor infrastructure . This has caused poor access to the revenue centers due to lack of transporting equipments in the municipal which has attributed to poor revenue collection performance since time is wasted during mobil

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	107,162	95,046	209,464
Multi-Sectoral Transfers to LLGs			70,040
Conditional transfers to Salary and Gratuity for LG ele	32,760	32,760	32,760
Conditional transfers to Contracts Committee/DSC/PA	5,300	4,876	5,212
Locally Raised Revenues	68,993	57,301	75,892
Unspent balances - UnConditional Grants	109	109	

Vorkplan 3: Statutory Bodies				
Conditional transfers to Councillors allowances and E:	0	0	25,560	
otal Revenues	107,162	95,046	209,464	
: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	107,162	95,046	209,464	
Wage	32,760	30,160	32,760	
Non Wage	74,402	64,886	176,704	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
otal Expenditure	107,162	95,046	209,464	

Department Revenue and Expenditure Allocations Plans for 2012/13

the department expects to run a budget of 209,464,000 as revenue and 209,464,000 as expenditure for 2012/13 the departmental budget contributed 3.38% of the total budget for municipal council.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13		
Function, Indicator	and Planned Performance by		Approved Budget and Planned outputs	
Function: 1382 Local Statutory Bodies				
No. of land applications (registration, renewal, lease extensions) cleared	100	100	100	
No. of Land board meetings	8	4	6	
Function Cost (UShs '000)	107,162	95,046	209,464	
Cost of Workplan (UShs '000):	107,162	95,046	209,464	

Planned Outputs for 2012/13

sittings by councillos, Executives boards committees approval of workplans and budget, Audit quries review, Land management meetings, prequalifaction and evaluation of tenders.

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

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

1. Staffing

the department faces challenges of under staffing.this is caused by the delays in the appointment of the service commission since its time of service has expired. This has led to delays in the recruitement of staff to carry the workload in place .

2. inadquate General supplies of goods

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

3. literancy problem

Some councillors in the department 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 councillors also are not well versed with Laws.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	14,423	1,412	10,493	
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493	
Urban Unconditional Grant - Non Wage	3,000	1,080		
Locally Raised Revenues	2,681	332		
otal Revenues	14,423	1,412	10,493	
Recurrent Expenditure	14,423	1,412	10,493	
Wage	8,742	0	10,493	
Non Wage	5,681	1,412	0	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	

Department Revenue and Expenditure Allocations Plans for 2012/13

the department plans to receive 10,493,000 as expenditure and revenue for 2012/13 contributing 0.16% of the municipal council budget.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	and Planned Performance by		Approved Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	4170	1042	6800
No. of livestock by type undertaken in the slaughter slabs	13500	3375	13500
Function Cost (UShs '000)	14,423	1,412	10,493
Cost of Workplan (UShs '000):	14,423	1,412	10,493

Planned Outputs for 2012/13

inspection of bucheries, quality assurence, monitoring farmers groups.

(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. indquate supply of drugs

there is inadquate supply of drugs to treat infected animals due to increasing population of the animals making the number reported inconsistent hence the drugs supplied not enough to cater for the infected number of animals.

2. infrastructure

poor infrastructure caused by lack of transporting equipments which are supposed to be provided by the line ministry have hindered timely inspection and extensive monitoring to the local areas .

Workplan 4: Production and Marketing

3. increasing population

increasing population has led to inadquate land for keeping the animal.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	231,429	219,820	437,447
Urban Unconditional Grant - Non Wage	20,500	2,326	10,500
Conditional Grant to PHC- Non wage	21,653	19,920	21,653
Conditional Grant to PHC Salaries	181,186	192,537	221,566
Multi-Sectoral Transfers to LLGs			175,685
Unspent balances - UnConditional Grants	777	777	
Locally Raised Revenues	7,313	4,260	8,044
Development Revenues	50,714	41,244	50,714
LGMSD (Former LGDP)	13,066	6,204	13,066
Conditional Grant to PHC - development	37,648	35,040	37,648
Total Revenues	282,143	261,064	488,162
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	231,429	215,713	437,447
Wage	181,186	192,216	221,566
Non Wage	50,243	23,497	215,881
Development Expenditure	50,714	42,647	50,714
Domestic Development	50,714	42647.077	50,714
Donor Development	0	0	0
Total Expenditure	282,143	258,360	488,162

Department Revenue and Expenditure Allocations Plans for 2012/13

the department expects to use 488,161,000 as revenue received and 488,161,000 as expenditure the departmental budget contributes 7.8% of the municipal council budget.

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget	Expenditure and	Approved Budget
	and Planned	Performance by	and Planned
	outputs	End June	outputs

Function: 0881 Primary Healthcare

Workplan 5: Health

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of trained health workers in health centers	33	33	50
No.of trained health related training sessions held.	40	11	40
Number of outpatients that visited the Govt. health facilities.	57600	26550	60000
Number of inpatients that visited the Govt. health facilities.	7200	3550	7200
No. and proportion of deliveries conducted in the Govt. health facilities	324	245	400
%age of approved posts filled with qualified health workers	33	33	50
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0	80
No of healthcentres constructed	0	0	1
No of healthcentres rehabilitated	0	0	1
Function Cost (UShs '000)	282,143	258,360	488,161
Cost of Workplan (UShs '000):	282,143	258,360	488,161

Planned Outputs for 2012/13

salary payments, inspection and monitoring, childdays classes, immunisation, implementation and support supervision, testing of HIV, Management meetings of staffed mobilisation of EPF Activities and out reach.

(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 challenges of under staffing.this is caused by the delays in the appointment of the service commission since its time of service has expired. This has led to delays in the recruitement of staff to carry the workload in place .

2. community attitude

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

3.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	3,219,859	1,381,871	3,646,936	
Conditional transfers to School Inspection Grant	3,632	3,341	3,779	
Urban Unconditional Grant - Non Wage	4,665	12,544	4,429	
Conditional Grant to Secondary Salaries	370,446	389,685	451,640	
Locally Raised Revenues	1,000	2,281	1,100	
Multi-Sectoral Transfers to LLGs			7,131	

0	0	0
131,000	102821.381	268,561
131,000	102,821	268,561
490,918	397,177	842,189
2,728,941	1,010,957	2,804,747
3,219,859	1,408,134	3,646,936
	. ,	
3,350,859	1,516,751	3,915,497
126,794	119,671	256,561
4,206	15,209	12,000
131,000	134,880	268,561
431,894	304,911	783,153
2,358,495	621,272	2,353,107
49,626	47,736	42,597
101	101	
	49,626 2,358,495 431,894 131,000 4,206 126,794 3,350,859 3,219,859 2,728,941 490,918 131,000	49,626 47,736 2,358,495 621,272 431,894 304,911 131,000 134,880 4,206 15,209 126,794 119,671 3,350,859 1,516,751 3,219,859 1,408,134 2,728,941 1,010,957 490,918 397,177 131,000 102,821

Department Revenue and Expenditure Allocations Plans for 2012/13

the department expects to spend 3,915,497,000 and receive 3,915,497,000 as the budget contributing 63.2% of municipal council total budget for financial year 2012/13

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	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 teachers paid salaries	140	200	203
No. of qualified primary teachers	140	200	203
No. of pupils enrolled in UPE	6991	6634	6991
No. of Students passing in grade one	445	255	240
No. of pupils sitting PLE	445	1431	445
No. of classrooms constructed in UPE	2	2	2
No. of classrooms rehabilitated in UPE	19	7	19
No. of primary schools receiving furniture	7	7	0
Function Cost (UShs '000)	2,544,887	774,159	2,677,072
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	60	60	60
No. of students passing O level	624	124	624
No. of students sitting O level	624	642	800
Function Cost (UShs '000)	802,340	731,750	1,234,793
Function: 0784 Education & Sports Management and Insp	ection		
No. of primary schools inspected in quarter	54	54	54
No. of secondary schools inspected in quarter	0	5	10
No. of inspection reports provided to Council	0	6	24
Function Cost (UShs '000)	3,632	5,047	3,632
Cost of Workplan (UShs '000):	3,350,859	1,510,956	3,915,497

Workplan 6: Education

Planned Outputs for 2012/13

the department expects to pay salaries, inspect schools, monitor UPE and USE Programs

- (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

poor infrastructure caused by lack of transporting equipments like motorcycles which are supposed to be provided by the line ministry have hindered timely inspection and extensive monitoring to the local areas .

2. staffing

the department faces challenges of under staffing.this is caused by the delays in the appointment of the service commission since its time of service had expired. This has led to delays in the recruitement of staff.

3. lack of classrooms

Most schools in the municipality lack classrooms and others constructed have weakened and are now full of cracks.this has been caused by the small resource envelop which the municipality receives from the center which has hindered construction of new one

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	671,363	524,077	684,130
Urban Unconditional Grant - Non Wage	40,000	38,536	20,000
Locally Raised Revenues	123,060	10,842	105,366
Other Transfers from Central Government	430,075	397,307	445,382
Transfer of Urban Unconditional Grant - Wage	38,852	38,016	38,852
Unspent balances - Other Government Transfers		0	11,214
Unspent balances - UnConditional Grants	39,376	39,376	
Multi-Sectoral Transfers to LLGs			63,316
Development Revenues	24,857	28,276	63,160
LGMSD (Former LGDP)	24,000	27,419	24,000
Multi-Sectoral Transfers to LLGs			39,160
Other Transfers from Central Government	857	857	
Total Revenues	696,220	552,353	747,290
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	671,363	521,639	684,130
Wage	38,852	38,016	38,852
Non Wage	632,511	483,623	645,278
Development Expenditure	24,857	20,895	63,160
Domestic Development	24,857	20895.401	63,160
Donor Development	0	0	0
Total Expenditure	696,220	542,534	747,290

Department Revenue and Expenditure Allocations Plans for 2012/13

the department planned to receive 747,290,000 as revenue and spend 747,290,000 as expenditure. The department contributes 12.1% of the total budget.

Workplan 7a: Roads and Engineering

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads	s		
Function Cost (UShs '000)	696,220	542,534	747,290
Cost of Workplan (UShs '000):	696,220	542,534	747,290

Planned Outputs for 2012/13

Road maintance periodically done, repair of vehicles, fuel supplies, digitasling Municipal Council and construction services and street lights installed.

- (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 challenges of under staffing.this is caused by the delays in the appointment of the service commission since its time of service had expired. This has led to delays in the recruitement of staff.

2. transport is a problem

poor infrastructure caused by lack of transporting equipments like motorcycles which are supposed to be provided by the line ministry have hindered timely inspection and extensive monitoring to the local areas.

3. inadquate supply of goods and services

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2012/13

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
- (iv) The three biggest challenges faced by the department in improving local government services

1.

Workplan 7b: Water

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	UShs Thousand 2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	17,092	12,162	15,741
Urban Unconditional Grant - Non Wage	4,200	2,827	2,419
Transfer of Urban Unconditional Grant - Wage	8,588	8,588	8,588
Locally Raised Revenues	4,304	747	4,734
otal Revenues	17,092	12,162	15,741
: Breakdown of Workplan Expenditures: Recurrent Expenditure	17,092	12,162	15,741
Wage	8,588	8,588	8,588
Non Wage	8,504	3,574	7,153
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
otal Expenditure	17,092	12,162	15,741

Department Revenue and Expenditure Allocations Plans for 2012/13

the department expects to receive 15,741,000 as expenditure and 15,741,000 as revenue. The department contributes 0.3% of the total municipal budget.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12 2012/13		
Function, Indicator	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	200	0	400
No. of monitoring and compliance surveys/inspections undertaken	8	5	12
No. of Water Shed Management Committees formulated	11	0	11
No. of Wetland Action Plans and regulations developed	1	0	1
No. of community women and men trained in ENR monitoring	0	0	50
No. of monitoring and compliance surveys undertaken	8	0	8
Function Cost (UShs '000) Cost of Workplan (UShs '000):	17,092 17,092	12,162 12,162	15,741 15,741

Workplan 8: Natural Resources

Planned Outputs for 2012/13

environment sentistisation and mobilisation, environmental action plan Affrorestation.

- (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 people especially on tree planting.this has been caused by lack of awareness campayn over the radio due to the small resource envelop manned by the department hindering the facilitation of talk shows.

2. ignorance

people arenot aware of environmental laws & regulations.this has been caused by lack of awareness campayn over the radio due to the small resource envelop manned by the department hindering the facilitation of talk shows.

3. inadquacy of supplies

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	34,858	24,133	55,251
Multi-Sectoral Transfers to LLGs			31,638
Conditional Grant to Women Youth and Disability Gra	4,205	3,868	2,266
Conditional transfers to Special Grant for PWDs	8,409	7,736	4,730
Urban Unconditional Grant - Non Wage	6,000	280	3,000
Locally Raised Revenues	5,907	3,362	6,498
Conditional Grant to Functional Adult Lit	4,478	4,121	2,484
Transfer of Urban Unconditional Grant - Wage	4,004	3,002	4,004
Unspent balances - UnConditional Grants	733	733	
Conditional Grant to Community Devt Assistants Non	1,121	1,031	631
Development Revenues			19,850
Multi-Sectoral Transfers to LLGs			19,850
Total Revenues	34,858	24,133	75,101
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	34,858	23,014	55,251
Wage	4,004	3,002	4,004
Non Wage	30,854	20,012	51,247
Development Expenditure	0	0	19,850
Domestic Development	0	0	19,850
Donor Development	0	0	0
Total Expenditure	34,858	23,014	75,101

Department Revenue and Expenditure Allocations Plans for 2012/13

the department expect to receive 75,101,000 as revenue and 75,101,000 as expenditure.the department contributes 1.2% of the municipal budget.

Workplan 9: Community Based Services

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment	<u> </u>		
No. of Active Community Development Workers	3	9	3
No. FAL Learners Trained	100	300	200
No. of Youth councils supported	2	3	2
No. of assisted aids supplied to disabled and elderly community	202	202	202
No. of women councils supported	2	3	2
Function Cost (UShs '000)	34,858	23,014	75,101
Cost of Workplan (UShs '000):	34,858	23,014	75,101

Planned Outputs for 2012/13

community sentisation, gender mainstreaming, training of PWDs, Youth, FAL, Childern, Elderly. Women Empowerment and childern wareness on child abuse.

(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. inadquacy of supplies

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

2. poor attitude

poor attitude from people especially on tree planting.this has been caused by lack of awareness campayn over the radio due to the small resource envelop manned by the department hindering the facilitation of talk shows.community has not participated fully

3. under staffed

the department faces challenges of under staffing this is caused by the delays in the appointment of the service commission since its time of service had expired. This has led to delays in the recruitement of staff.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	19,053	8,431	10,073	
Locally Raised Revenues	15,000	4,378	10,073	
Unspent balances – UnConditional Grants	4,053	4,053		

Workplan 10: Planning				
Total Revenues	19,053	8,431	10,073	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	19,053	8,421	10,073	
Wage		0	0	
Non Wage	19,053	8,421	10,073	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Total Expenditure	19,053	8,421	10,073	

Department Revenue and Expenditure Allocations Plans for 2012/13

the department expected to receive 10,073,000 budget for PLANNING UNIT for financial year 2012/13 contributing 0.2% of the total budget for the municipal council as revenue and expenditure.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	No	0	0
No of Minutes of TPC meetings	Yes	6	12
No of minutes of Council meetings with relevant resolutions	yes	8	8
Function Cost (UShs '000)	19,053	8,421	10,073
Cost of Workplan (UShs '000):	19,053	8,421	10,073

Planned Outputs for 2012/13

production of BFP, Development plan ,revenue enhancement, internal assessment, OBT.

- (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 challenges of under staffing this is caused by the delays in the appointment of the service commission since its time of service had expired. This has led to delays in the recruitement of staff.

2. Inadquate supplies

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

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12	2012/13	
	1 2 2 1	Α	

Workplan I	11: .	Internal	Audit
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	Approved	Outturn by	Approved
	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	18,202	10,365	20,256
Locally Raised Revenues	9,739	3,135	10,713
Urban Unconditional Grant - Non Wage	4,000	2,770	4,000
Transfer of Urban Unconditional Grant - Wage	4,463	4,460	4,463
Multi-Sectoral Transfers to LLGs			1,080
Total Revenues	18,202	10,365	20,256
3: Breakdown of Workplan Expenditures: Recurrent Expenditure	10 202		
кеситені Ехрепаните	18,202	10,365	20,256
Wage	4,463	10,365 4,460	20,256 4,463
*	, ,	*	
Wage	4,463	4,460	4,463
Wage Non Wage	4,463 13,739	4,460 5,905	4,463 15,793
Wage Non Wage Development Expenditure	4,463 13,739 0	4,460 5,905 0	4,463 15,793 0

Department Revenue and Expenditure Allocations Plans for 2012/13

the department expects to receive 20,256,000 as revenue 20,256,000 as expenditure.it will contribute 0.32% of the total municipal council budget.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		2012/13
Function, Indicator	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	15/10/2011	15	40
Date of submitting Quaterly Internal Audit Reports	31/7/2012	30/4/2012	30/10/2011
Function Cost (UShs '000)	18,202	10,365	20,256
Cost of Workplan (UShs '000):	18,202	10,365	20,256

Planned Outputs for 2012/13

internal Physical Auditing at the Headquarter and divisions, Monitoring supervison of project works under LGMSDP and UNRA

(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 challenges of under staffing.this is caused by the delays in the appointment of the service commission since its time of service had expired. This has led to delays in the recruitement of staff.

2. Inadquate supplies

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

Workplan 11: Internal Audit

3.

Workplan Outputs

2011/12

2012/13

UShs Thousand

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.

12 Management meetings and special assignments at the Chief Executive office in the municipal council of iganga.

1 Staff training/workshop carried out at the municipal.

12 Working visits to higher local governments by the Town clerk and 10 consultative visits.

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.)

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.

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.

1 Staff training/workshop carried out at the municipal.

12 Working visits to higher local governments by the Town clerk and 10 consultative visits.

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.)

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

Wage Rec't: 222,504 Wage Rec't: 70,220 Wage Rec't: 237,726 Non Wage Rec't: 272,001 Non Wage Rec't: 149,184 Non Wage Rec't: 93,378 Domestic Dev't 20,113 Domestic Dev't 0 Domestic Dev't 9.113 Donor Dev't Donor Dev't 0 Donor Dev't 0 514,618 219,404 340,217

Output: Human Resource Management

Workplan Outputs

	201	2012/13	
UShs Thousand	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.
- pay change forms to be filled and subsequent submission to the ministry.
- -24 working visits for the consultatives and submission of pay change report.
- -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 divuision staff at iganga municipal
- 1 Orientation exercise for 129 newly recruited staff at iganga municipal council hall.
- 1 Developed clients charter for iganga municipal council staff.
- 1 HIV /AIDS Workplace policy developed.

-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.
- -24 working visits for the consultatives and submission of pay change report.
- -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 divuision staff at iganga municipal
- 1 Orientation exercise for 129 newly recruited staff at iganga municipal council hall.
- 1 Developed clients charter for iganga municipal council staff.
- 1 HIV /AIDS Workplace policy developed.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	33,239	Non Wage Rec't:	7,037	Non Wage Rec't:	13,523	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	33,239	Total	7,037	Total	13,523	

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 Gendermainstreeming,1 capacity building session on project monitoring and evaluation,1 capacity building session on ethics 2 capacity building sessions and intergrity,1 capacity building session on training on records elected leaders at iganga municipal revenue to improve revenue council hall))
- 6 (1 capacity building sessions undertaken.(1 induction of training undertaken.(1 capacity building committee and induction of newly elected leaders at iganga municipal council hall)
- undertaken.(1 induction of central division and Northern division staff session on training on records management, 1 induction of training responsible for revenue collection in management, 1 induction of training committee and induction of newly methods and ways of collection of performance in lower local councils council hall)) and industion of community development officers in how to handle community development practices.
 - 3 Capacity building sessions undertaken in iganga municipal council.(1 on records management
- 5 (5 capacity building sessions session on HIV /AIDS Gendermainstreeming,1 capacity building session on project monitoring and evaluation,1 capacity building session on ethics and intergrity,1 capacity building committee and induction of newly elected leaders at iganga municipal

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

		2011			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Administration						
			to heads of department management inteneded wing, 1 on the monitor development projects.)	to political ing of		
Availability and implementation of LG capacity building policy and plan	O		0		0	
Non Standard Outputs:	5 training reports, atten ,payment vouchers, inv to those supposed to att benefit from the session,mobilisation ex invitation of facilitators ministry and acquiring authorised contractor to training at the municipal	itation lette end and ercise and a from the the o facilitate	rs		5 training reports, atte payment vouchers, in to those supposed to a benefit from the session, mobilisation e invitation of facilitato ministry and acquiring authorised contractor training at the municip	vitation letter ttend and xercise and rs from the g the to facilitate
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,074	Non Wage Rec't:	11,580	Non Wage Rec't:	12,074
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,074	Total	11,580	Total	12,074
filled	divisions are shared bet headquarter and the div pending recruitement.)		divisions are shared be headquarter and the div pending recruitement. the numbers of staff in are shared between the and the divisions, pend	visions, the division headquarter		ivisions,
			recruitement. 30% of posts established			
Non Standard Outputs:	no recruitment has bee implemented.	n	at the municipal counc	il)	no recruitment has been implemented.	en
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	13,242	Non Wage Rec't:	11,726	Non Wage Rec't:	3,242
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,242	Total	11,726	Total	3,242
Output: Registration of Birt	hs, Deaths and Marriage	s				
Non Standard Outputs:	sourcing of those who we funding for capacity but Assessing needs to be in the capacity building.	ilding.			sourcing of those who funding for capacity b Assessing needs to be the capacity building.	uilding.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Man Wasa Das't	8,000	Non Wage Rec't:	2,843	Non Wage Rec't:	8,000
	Non Wage Rec't:					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	~	0 0 8,000	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0 0 8,000

Workplan Outputs

	201	2012/13	
UShs Thousand	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

Output: Records Management

Non Standard Outputs:

incoming mails received and routed

to rellevant officers,

correspondances dispatched to rellevant offices of different ministried and departments.

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

stake holders.

Wage Rec't: Non Wage Rec't: 15,000 Domestic Dev't

rellevant offices of different ministried and departments. Council documentation safe

correspondances dispatched to

incoming mails received and routed

to rellevant officers,

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

stake holders.

Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 8,343 Non Wage Rec't: 5,446 Domestic Dev't Domestic Dev't 0 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 15,000 Total Total 8,343 Total 5,446

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	168,468
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,388
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	173,856

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

15/8/2011 (15/8/2011 is the date for 30/5/2012 (15/8/2011 is the date for 15/8/2012 (15/8/2012 is the date for submission of annual performance submission of annual performance submission of annual performance report for iganga municipal council.) report for iganga municipal council. report for iganga municipal council.)

> the Annual performance reports submitted next financial year on 15/8/2012

15/8/2011 is the date for submission of annual performance report for iganga municipal council.

the Annual performance reports submitted next financial year on 15/8/2012

the annual performance report was submitted to council on 30th may 2012)

Workplan Outputs

	201	1/12	2012/13
UShs Thousand	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

Non Standard Outputs:

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

iganga municipal council.

Wage Rec't: 35,406 Wage Rec't: 34,220 Non Wage Rec't: 2,500 Non Wage Rec't: 1,130 Domestic Dev't 700 Domestic Dev't 700 Donor Dev't Donor Dev't 0 Total **Total** 36,050 38,606

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

Wage Rec't: 35,406 4,291 Non Wage Rec't: 0 Domestic Dev't Donor Dev't 0 **Total** 39,697

Output: Revenue Management and Collection Services

Value of LG service tax collection

15297187 (value of LG Service tax 12301 (value of LG Service tax collected is 15,297,187 in the municipal council.(6,402,120 collected in the Northern division and 8,895,067 collected in Central division))

collected is 2,162,800 in the municipal council.(495,000 collected in the Northern division and 1,667,800 collected in Central division)

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.)

value of LG Service tax collected is 9,175,000 in the municipal council.(2,747,500 collected in the Northern division and 6.427.500 collected in Central division)

The value of LG Sevice tax collection was 796,000 (340,000 collected in Northern division and 456,000 collected in central division.)

The value of LG Sevice tax collection was 168,000 (168,000 collected in Northern division .))

Workplan Outputs

UShs Thou

	201	2012/13	
ousand	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

630550250 (value of other local revenue collections is 630,550,250 in the municipal council.(246,828,318 collected in the Northern division and 385,836,200 Northern division and 73,334,800 collected in Central division))

330257000 (value of other local revenue collections is 104,764,000 in the municipal council.(31,429,200 collected in the 271,511,149 valued for other local collected in Central division)

value of other local revenue collections is 46,618,500 in the municipal council.(18,647,400 collected in the Northern division and 27,971,100 collected in Central division)

Value of other Local revenue Collected was 55,338,700(Northern division waas able to collect 16,601,610 and Central division collected 38,737,090) the other sources of revenue include Park fees, misceleneous fees, animal husbandry, Matrket fees, application fees, Transfer fees, land fees, refuse collection ,bill boards and advertisement and Business licences,.

Value of other Local revenue Collected was 66,480,000(Northern division waas able to collect 23,268,000 and Central division collected 43,212,000) the other sources of revenue include Park fees, misceleneous fees, animal husbandry, Matrket fees, application fees, Transfer fees, land fees, refuse collection ,bill boards and advertisement and Business licences,.)

693605275 (value of other local revenue collections is693605275municipal council.(revenue collections in the Northern division and 422,094,125 collected in Central division))

Workplan Outputs

			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
2.	Finance						
	Value of Hotel Tax Collected	3059749 (value of Hotel the collected is 3,059,749 in the municipal council. (1,498, collected in the Northern council. (1,561,333 collected in division))	he 416 livision	1833000 (value of Hote collected is 348,000 in municipal council.(208 collected in the Norther and 140,000 collected i division)	the ,000 n division	3365723 (3,365,723 v be collected in the mu council.(1,648,257 va collected in Northern 1,717,465 valued hote in Central division))	nicipal alued hotel tax division and
				value of Hotel tax colle 276,500 in the municip council.(176,500 collec Northern division and 1 collected in Central div	al ted in the 00,000		
				Value of hotel tax colle 370,000(140,000 was of Central division and 23 collected in Central div	collected in 0,000		
				Value of hotel tax collections 838,000 (340,000 was of Central division and 49 collected in Central divisions and 49 collected in Central divisions and 49 collected in Central divisions are collected in Central divisions and the collected in Central divisions are collected in Central divisions and the collected in Central divisions are collected in Central divisions and the collected in Central divisions are collected in Central divisions and the collected in Central divisions are collected in Central divisions and the collected in Central divisions are collected in Central divisions and the collected in Central divisions are collected in Central divisions and the collected in Central divisions are collected in Central divisions and the collected in Central divisions are collected in Central divisions.	collected in 8,000		
	Non Standard Outputs:	Mobilisation of local rever collection by staff of the m council, Sensitisation announcement through me radio.	nunicipal			Mobilisation of local recollection by staff of to council, Sensitisation announcement through radio.	he municipal
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	26,408	Non Wage Rec't:	24,246	Non Wage Rec't:	19,357
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
			26,408	Total	24,246	Total	19,357
	Output: Budgeting and Plann	ing Services					
	Date for presenting draft Budget and Annual workplan to the Council	30/6/2011 (Draft budget a workplans presented to co 30/6/2011 in iganga munic council hall.)	uncil on			al 30/6/2012 (Draft budg workplans presented t 30/6/2012 in iganga n council hall.)	o council on
				To be presented in the f quarter.)			
	Date of Approval of the Annual Workplan to the Council	31/8/2011 (31 august 201 day the annual workplans approved for iganga munic council.)	were	day the annual workpla approved for iganga mu council.	ns were	day the annual workpl approved for iganga n council.)	ans were
				31 august 2011 was the annual workplans were for iganga municipal co	approved		
	Non Standard Outputs:	preparation of monthly experformance for all departives on the priority activities.preparation of the workplans by the department municipal council.	ments to	,	,	preparation of monthly performance for all de view on the priority activities.preparation of workplans by the deparation of the municipal council.	partments to of the draft
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	6,000	Non Wage Rec't:	4,973	Non Wage Rec't:	6,000

Workplan C	Dutputs
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		2011	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Finance						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	4,973	Total	6,000
Output: LG Expenditure man	ngement Services					
Non Standard Outputs:	books of accounts such books ,vote books and a maintained to review wl expenditures go beyond	bstracts nether budgeted.			books of accounts such books ,vote books and maintained to review v expenditures go beyon	abstracts whether d budgeted.
	Finance department ope accouns from the bank of payments are made.				Finance department of accouns from the bank payments are made.	
	Payments processed acc the accounting regulation				Payments processed active accounting regulation	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,500	Non Wage Rec't:	1,547	Non Wage Rec't:	2,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,500	Total	1,547	Total	2,500
Output: LG Accounting Serv	ices					
Date for submitting annual LG final accounts to Auditor General	*	ounts to the eral in	f 18/8/2012 (18/8/2011 is submission of final acco office of accountant ger kampala for iganga mur council.	ounts to the neral in	*	counts to the eneral in
			the annual final acounts submitted in the next fit on 18/8/2012			
			the final accounts for th municipal council was s the Auditor general's of 18/8/2012)	submitted to		
Non Standard Outputs:	books of accounts such cashbooks,vote books abstracts,ledgers posted todate,reconciled and ru iganga municipal counc	led off for il.	municipal council was s the Auditor general's of 18/8/2012)	submitted to	books of accounts such cashbooks, vote books abstracts, ledgers poste todate, reconciled and a iganga municipal coun	d ruled off for ncil.
Non Standard Outputs:	cashbooks,vote books abstracts,ledgers posted todate,reconciled and ru iganga municipal counc Wage Rec't:	led off for il.	municipal council was sthe Auditor general's of 18/8/2012) Wage Rec't:	submitted to fice on	books of accounts sucl cashbooks, vote books abstracts, ledgers poste todate, reconciled and riganga municipal coun Wage Rec't:	d ruled off for ncil. 0
Non Standard Outputs:	cashbooks,vote books abstracts,ledgers posted todate,reconciled and ru iganga municipal counc Wage Rec't: Non Wage Rec't:	led off for il. 0 500	municipal council was sthe Auditor general's of 18/8/2012) Wage Rec't: Non Wage Rec't:	submitted to fice on 0 1,305	books of accounts sucl cashbooks,vote books abstracts,ledgers poste todate,reconciled and r iganga municipal cour Wage Rec't:	d ruled off for neil. 0 500
Non Standard Outputs:	cashbooks,vote books abstracts,ledgers posted todate,reconciled and ru iganga municipal counc Wage Rec't: Non Wage Rec't: Domestic Dev't	led off for il. 0 500 0	municipal council was sthe Auditor general's of 18/8/2012) Wage Rec't: Non Wage Rec't: Domestic Dev't	outbmitted to fice on 0 1,305 0	books of accounts such cashbooks, vote books abstracts, ledgers poste todate, reconciled and riganga municipal coun Wage Rec't: Non Wage Rec't: Domestic Dev't	od ruled off for ncil. 0 500 0
Non Standard Outputs:	cashbooks,vote books abstracts,ledgers posted todate,reconciled and ru iganga municipal counc Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	led off for il. 0 500 0	municipal council was sthe Auditor general's of 18/8/2012) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 1,305 0	books of accounts such cashbooks, vote books abstracts, ledgers poste todate, reconciled and riganga municipal count wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	d ruled off for neil. 0 500 0
·	cashbooks,vote books abstracts,ledgers posted todate,reconciled and ru iganga municipal counc Wage Rec't: Non Wage Rec't: Domestic Dev't	led off for il. 0 500 0	municipal council was sthe Auditor general's of 18/8/2012) Wage Rec't: Non Wage Rec't: Domestic Dev't	outbmitted to fice on 0 1,305 0	books of accounts such cashbooks, vote books abstracts, ledgers poste todate, reconciled and riganga municipal coun Wage Rec't: Non Wage Rec't: Domestic Dev't	od ruled off for ncil. 0 500 0
2. Lower Level Services	cashbooks,vote books abstracts,ledgers posted todate,reconciled and ru iganga municipal counc Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 500 0 500	municipal council was sthe Auditor general's of 18/8/2012) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 1,305 0	books of accounts such cashbooks, vote books abstracts, ledgers poste todate, reconciled and riganga municipal count wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	d ruled off for neil. 0 500 0
2. Lower Level Services Output: Multi sectoral Trans	cashbooks,vote books abstracts,ledgers posted todate,reconciled and ru iganga municipal counc Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 500 0 500	municipal council was sthe Auditor general's of 18/8/2012) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 1,305 0	books of accounts such cashbooks, vote books abstracts, ledgers poste todate, reconciled and riganga municipal count wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	d ruled off for neil. 0 500 0
2. Lower Level Services	cashbooks,vote books abstracts,ledgers posted todate,reconciled and ru iganga municipal counc Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	oled off for il. 0 500 0 500 cernments	municipal council was sthe Auditor general's of 18/8/2012) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 1,305 0 1,305	books of accounts such cashbooks, vote books abstracts, ledgers poste todate, reconciled and riganga municipal count Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	d ruled off for neil. 0 500 0 500
2. Lower Level Services Output: Multi sectoral Trans	cashbooks,vote books abstracts,ledgers posted todate,reconciled and ru iganga municipal counc Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gov	led off for il. 0 500 0 500 ernments	municipal council was sthe Auditor general's of 18/8/2012) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 1,305 0 1,305	books of accounts such cashbooks, vote books abstracts, ledgers poste todate, reconciled and riganga municipal court Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	d ruled off for neil. 0 500 0 500
2. Lower Level Services Output: Multi sectoral Trans	cashbooks,vote books abstracts,ledgers posted todate,reconciled and ru iganga municipal counc Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	oled off for il. 0 500 0 500 cernments	municipal council was sthe Auditor general's of 18/8/2012) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 1,305 0 1,305	books of accounts such cashbooks, vote books abstracts, ledgers poste todate, reconciled and riganga municipal count Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	d ruled off for neil. 0 500 0 500

Workpla	in Outputs
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		201	1/12		2012/13		
UShs Thousand	Outputs (Quantity, Description end J		end June (Quantity,	nd June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Finance							
	Total	0	Total	0	Total	73,220	
. Statutory Bodies							
unction: Local Statutory Bodie	?S						
1. Higher LG Services							
Output: LG Council Admins	tration services						
Non Standard Outputs:	8 council meetings held Municipal Council (6 C councils and 2 special/e Ordinary councils) 23 councillors paid sitti allowances.	ordinary extral			8 council meetings he Municipal Council (6 councils and 2 specia Ordinary councils) 23 councillors paid si allowances.	Ordinary l/extral	
	Wage Rec't:	32,760	Wage Rec't:	30,160	Wage Rec't:	32,760	
	Non Wage Rec't:	48,130	Non Wage Rec't:	41,606	Non Wage Rec't:	80,392	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	80,890	Total	71,766	Total	113,152	
Output: LG procurement ma	nagement services						
Non Standard Outputs:	-4 Quarterly reports pre -9 contracts committee meetings - 1 Procurement plan fo municipal council preparate in 12 Monthly reports pre - 7 Bid documents preper procurement records key a Evaluation committee - 3 Evaluation committee - 3 Bid opening meeting			 -4 Quarterly reports p -9 contracts committed meetings - 1 Procurement plan municipal council pre - 12 Monthly reports - 7 Bid documents proprocurement records - 3 Evaluation commit for meetings - 3 Bid opening meeting 	for the spared prepared skept safely ttee schedule		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,300	Non Wage Rec't:	4,638	Non Wage Rec't:	5,300	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,300	Total	4,638	Total	5,300	

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 (25 land applications registered, renewed and leased in iganga municipal council.(10 land applications: 2 northren division and 2 in central division, 1 land application renewed: 1 in northern division and 4 in central division and 2 land application leased:1 in northern division and 6 in central division)

25 land applications registered, renewed and leased in iganga municipal council.(10 land applications: 2 northren division and 2 in central division, 1 land application renewed: 1 in northern division and 4 in central division and 2 land application leased:1 in

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))

Workplan Outputs

		2011/12			2012/13	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Statutory Bodies						
·			northern division and 6 division)	in central		
			50 land applications re- renewed and leased in i municipal council.			
			50 land applications reprenewed and leased in imunicipal council. (28 applications:10 northrough and 10 in central division application renewed:3 division and 4 in central and 8 land application northern division and 6 division)	ganga land en division on, 5 land in northern al division leased :2 in		
			50 land applications re- renewed and leased in i municipal council.)			
No. of Land board meetings	8 (8 land board meetings municipal councilhall.	s held at th	e 4 (2 land board meeting municipal councilhall.	gs held at th	ne 6 (6 land board meetin municipal councilhall.	gs held at t
	The unspent balance wil procurement of lease for municipal council.)		2 land board meetings held at the municipal councilhall.		The unspent balance will cater for procurement of lease forms at the municipal council.)	
			The land board meeting take place.)	gs did not		
Non Standard Outputs:	purchase of application recording of applicants a system improved.				purchase of application recording of applicants system improved.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,153	Non Wage Rec't:	2,015	Non Wage Rec't:	4,153
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,153	Total	2,015	Total	4,153
Output: LG Political and exe	cutive oversight					
Non Standard Outputs:	4 political monitoring by executive committee of municipal council .proje monitored include PAF,LGMSDP,NAADS .(2 at central division an Northern division.)	iganga ects and CDDI	o.		4 political monitoring executive committee of municipal council .pro monitored include PAF,LGMSDP,NAAD .(2 at central division Northern division.)	of iganga jects S and CDD
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,128	Non Wage Rec't:	4,094	Non Wage Rec't:	4,128
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,128	Total	4,094	Total	4,128

Output: Standing Committees Services

Workpl	lan (Outn	uts
11011101		Julp	

		201	1/12		2012/13	
UShs Thousand	UShs Thousand Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Statutory Bodies						
Non Standard Outputs:	5 standing committee held. For works and ph planning,production an services ,finance,plann administration commit iganga municipal coun	ysical d social ing and ttee held at			5 standing committee held. For works and pi planning,production a services ,finance,plant administration commi iganga municipal cour	hysical nd social ning and ittee held at
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,691	Non Wage Rec't:	12,532	Non Wage Rec't:	12,691
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,691	Total	12,532	Total	12,691
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	70,040
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	70,040
. Production and	Marketing					
Function: District Production S	ervices					
1. Higher LG Services						
Output: District Production	Management Services					
Non Standard Outputs: 13500 Meat inspections conducted in iganga municipal council.(2500 cattle inspected ,4500 goats inspected,2000 pigs inspected and 4500 poutry inspected))		15000 Meat inspection in iganga municipal control cattle inspected ,4800 inspected,5000 pigs in 5500 poutry inspected.	ouncil.(550 goats and
	104 inspected butcheric stalls to assertain meat iganga municipal coun- inspections in the buch inspections in the centrand 40 inspections in n division.)	sold in cil.(2 eries 70 ral division			200 inspected butcher stalls to assertain mea iganga municipal cour inspections in the buc inspections in the cent and 40 inspections in division.)	t sold in ncil.(2 heries 90 tral division

Laws and regulations enforced in

Workshops and visits to the

ministries conducted.

the municipal council.

Wage Rec't: 10,493 Wage Rec't: Wage Rec't: 8,742 0 Non Wage Rec't: 2,500 Non Wage Rec't: 1,412 Non Wage Rec't: Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 0 Donor Dev't Donor Dev't 0 **Total** 11,242 **Total** 1,412 **Total** 10,493

Workshops and visits to the

Laws and regulations enforced in

ministries conducted.

the municipal council.

Output: Livestock Health and Marketing

No. of livestock vaccinated

4170 (4170 Livestocks vaccinated 2042 (1042 Livestocks vaccinated 6800 (6800 Livestocks vaccinated in the municipal council.(200 FMD in the municipal council.(50 FMD in the municipal council.(500 FMD

Workplan Outputs

	201	2012/13	
UShs Thousand	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)

4. Production and Marketing

,800 Rabies for dogs and 4500 council.))

,200 Rabies for dogs and 113 diseases for poutry in the municipal diseases for poutry in the municipal council.)

,1800 Rabies for dogs and 4500 diseases for poutry in the municipal council.))

1042 Livestocks vaccinated in the municipal council.(50 FMD,200 Rabies for dogs and 113 diseases for poutry in the municipal council.)

1000Livestocks vaccinated in the municipal council.(50 FMD,200 Rabies for dogs and 450 diseases for poutry in the municipal council.))

No of livestock by types using dips constructed No. of livestock by type

undertaken in the slaughter

0 (not identified)

0 (N/A)

0 (not identified)

13500 (13500 livestock by type undertaken in the slaugher slab,4500 goats undertaken in the slaugher slab, 2000 pigs and 4500

6750 (3375 livestock by type undertaken in the slaughter slabs in undertaken in the slaughter slabs in the municipal council.(2500 cattle the municipal council.(625 cattle undertaken in the slaugher slab,1125 goats undertaken in the slaugher slab ,500 pigs and 1125 poutry undertaken to slaughter slab.)poutry undertaken to slaughter slab.

13500 (13500 livestock by type undertaken in the slaughter slabs in the municipal council.(2500 cattle undertaken in the slaugher slab,4500 goats undertaken in the slaugher slab, 2000 pigs and 4500 poutry undertaken to slaughter slab.)

3375 livestock by type undertaken in the slaughter slabs in the municipal council.(625 cattle undertaken in the slaugher slab,1125 goats undertaken in the slaugher slab, 500 pigs and 1125 poutry undertaken to slaughter slab.

3375 livestock by type undertaken in the slaughter slabs in the municipal council.(625 cattle undertaken in the slaugher slab,1125 goats undertaken in the slaugher slab ,500 pigs and 1125 poutry undertaken to slaughter slab.)

Non Standard Outputs:

head counting of infected animals in the municipality. Qualified physicians identified to deliver vaccination.

head counting of infected animals in the municipality. Qualified physicians identified to deliver vaccination.

Total	3,181	Total	0	Total	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	3,181	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

App

Out and

Workplan Outputs

201	2012/13	
proved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
tputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
d Location)	Description and Location)	and Location)

5. Health

Output: Healthcare Management Services

UShs Thousand

Non Standard Outputs:

- 37health 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 (2912 tones) central abd (64 tones in northern division in iganga municipal council, 144 inspections carried out (116 inspection for schools) (12 inspections for health unites (8 inspections for markets), 4 sensitization workplans on health promotion carreid out, Annual health data collected (Dealth, birth, immunisatiton) 4 collection gabbage sites maintained.

- 50 health workers paid salaries.(27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center, 2 at iganga islamic, 4 at iganga prisons ,1 at division)
- 81 support staff wages paid in the municipal council.(47 support staff at central division paid wages and 34support staffat northern division paid wages
- 3276 tones of gabbage collected in (2912 tones) central abd (64 tones in northern division in iganga municipal council, 144 inspections carried out (116 inspection for schools) (12 inspections for health unites (8 inspections for markets), 4 sensitization workplans on health promotion carreid out, Annual health data collected (Dealth, birth, immunisatiton) 4 collection gabbage sites maintained.

Wage Rec't:	181,186	Wage Rec't:	192,216	Wage Rec't:	221,566
Non Wage Rec't:	28,590	Non Wage Rec't:	5,479	Non Wage Rec't:	18,543
Domestic Dev't	50,714	Domestic Dev't	10,591	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	260,490	Total	208,286	Total	240,109

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

community sensitised on proper hygiene and sanitation and the outcomes of poor higyne to the society.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,331
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,331

2. Lower Level Services

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

Number of trained health workers in health centers

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. 22 at iganga health center in northern division.))

33 (33Health trained health workers 33 (33Health trained health workers 50 (50 Health trained health 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. 22 at iganga health center in northern division.)

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.))

33Health trained health workers in

	201	1/12	2012/13
UShs Thousand	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		·	
		health centers.(9at central division 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 22 at iganga health center in northern division.)	
		33Health 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. 22 at iganga health center in northern division.)	1:
		33Health 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. 22 at iganga health center in northern division.)	1:
No. of children immunized with Pentavalent vaccine	0	0	0 (N/A)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (0 of villages with functional existing ,trained and re[portin quarterly)	0 (N/A)	80 (80of villages with functional existing ,trained and re[portin quarterly)
No. and proportion of deliveries conducted in the Govt. health facilities	324 (324 deliveries conducted in the government health facilities in iganga municipal health center.)	334 (100 deliveries conducted in the government health facilities in iganga municipal health center.	400 (400 deliveries conducted in the government health facilities in iganga municipal health center.)
		80 deliveries conducted in the government health facilities in iganga municipal health center.	
		65 deliveries conducted in the Government health facilities at Iganga municipal council health center.	
		89 deliveries conducted in the Government health facilities at Iganga municipal council health center.)	
Number of inpatients that visited the Govt. health facilities.	7200 (7200 inpatients visited the governemnt health facilities in the municipal health center only.)	4720 (1500 inpatients visited the governemnt health facilities in the municipal health center only.	7200 (7200 inpatients visited the governemnt health facilities in the municipal health center only.)
		1500 inpatients visited the governemnt health facilities in the municipal health center only	
		550 inpatients visited Government health facilities. (350 inpatients in iganga municipal council health center and 200 at Islamic health	

center.))

Workplan Outputs

	2012/13		
UShs Thousand	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.

57600 (57,600 outpatients visited government health facilities.(36,000 outpatients visited iganga municipal health center, 12,000 outpatients visited iganga prisons health center and 9600 outpatients visited walugogo health center.))

37100 (14,000 outpatients visited government health facilities. (9,000 outpatients visited iganga municipal 37,000 outpatients visited iganga health center, 3,000 outpatients visited iganga prisons health center and 2000 outpatients visited walugogo health center.)

142,00 outpatients visited government health facilities. (9,000 outpatients visited iganga municipal health center, 3,100 outpatients visited iganga prisons health center and 2100 outpatients visited

12,150 outpatients visited the government health facilities (8100 outpatients at iganga municipal health centre,1350 at Police health center,1800 Islamic health center and 900 Walugogo health centers.

walugogo health center.)

10550 outpatients visited government health facilities. (7,000 outpatients visited iganga municipal health center, 3,000 outpatients visited iganga prisons health center and 550 outpatients visited walugogo health center.))

No.of trained health related training sessions held.

40 (40 trainning sessions held in the 15 (10 trainning sessions held in the 40 (40 trainning sessions held in the municipal council on trained health.(12 continous medical education and 28 workshops))

municipal council on trained health.(3 continous medical education and 7 workshops)

8 trainning sessions held in the municipal council on trained health.(4 continous medical education and 4 workshops)

2 Trainning sessions held(in TB Microscopy and PMTCT) in iganga hospital

4 Trainning sessions held(in TB Microscopy and PMTCT) in iganga hospital ,ebola and HIV.)

60000 (60,000 outpatients visited government health facilities.(municipal health center, 12,400 outpatients visited iganga prisons health center and 10,600 outpatients visited walugogo health center.))

municipal council on trained health.(12 continous medical education and 28 workshops))

Workplan Outputs

	201	1/12	2012/13
UShs Thousand	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)
Health			
%age of approved posts filled with qualified health workers	33 (33 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. 22 at iganga health center in northern division	walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 22 at igangangangangangangangangangangangangang	at 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
		33 health workers in health cen- 9at central division: 1 at walug- center, 4 at iganga prisons, 2 at islamic 1 at division and 1 at he office. 22 at iganga health center northern division.) 33 health workers in health cen- 9at central division: 1 at walug- center, 4 at iganga prisons, 2 at islamic 1 at division and 1 at he office. 22 at iganga health center northern division.) 33 health workers in health cen- 9at central division: 1 at walug- center, 4 at iganga prisons, 2 at islamic 1 at division and 1 at he office. 22 at iganga health center northern division.) 33 health workers in health cen- 9at central division: 1 at walug- center, 4 at iganga prisons, 2 at islamic 1 at division and 1 at he office. 22 at iganga health center orthern division.) 33 health workers in health center northern division.) 33 health workers in health center orthern division.) 33 health workers in health center orthern division.) 33 health workers in health center orthern division.) 34 health workers in health center orthern division: 1 at walug- center, 4 at iganga prisons, 2 at islamic 1 at division and 1 at he	ead er in ters.(ego
		office. 22 at iganga health centernorthern division.))	
Non Standard Outputs:	good health care service delivery done.		good health care service delivery done.
	Staffs evaluated on their respective schedule of work and output.	e	Staffs evaluated on their respective schedule of work and output.
	Wage Rec't: 0	Wage Rec't:	0 Wage Rec't: 0
	Non Wage Rec't: 21,653	Non Wage Rec't: 18,0	19 Non Wage Rec't: 17,322
	Domestic Dev't 0	Domestic Dev't	$0 \qquad \textit{Domestic Dev't} \qquad \qquad 0$
	Donor Dev't 0	Donor Dev't	0 Donor Dev't 0
	Total 21,653		19 Total 17,322
Output: Multi sectoral Trans Non Standard Outputs:	nsfers to Lower Local Government	3	
	Wage Rec't: 0	Wage Rec't:	0 Wage Rec't: 0
	Wage Rec't: 0 Non Wage Rec't: 0	<u> </u>	0 Wage Rec't: 0 0 Non Wage Rec't: 175,685

Workplan	Outputs
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		2011/12				
UShs Thousa	Approved Budget, Plant Outputs (Quantity, Descriand Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Health						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	175,685
3. Capital Purchases						
Output: Buildings & Other	er Structures (Administrative))				
Non Standard Outputs:	iganga municipal council center iii renovated.	health			N/A	
	Iganga municipal health c fencing completed.	enter 111	I			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	32,056	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	32,056	Total	0
Output: Healthcentre con	struction and rehabilitation					
No of healthcentres constructed	0 (N/A)		0 (N/A)		1 (1 health center con Buliigo in central divi	
No of healthcentres rehabilitated	0 (N/A)		0 (N/A)		1 (1 health center rehaiganga municipal hea	
Non Standard Outputs:	N/A				Bills of quantities pre	pared.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	50,714
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	50,714

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries

140 (140 primary teachers paid teachers paid salaries in the Northern division.30 teachers in Iganga Town council paid salaries,26 teachers at Igamba primary school,9 teachers in Bugumba Town councilprimary school)

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.))

200 (140 primary teachers paid salaries in the municipal council.(65salaries in the municipal council.(65 salaries in the municipal teachers paid salaries in the Northern division.30 teachers in Iganga Town council paid salaries,26 teachers at Igamba primary school,9 teachers in Bugumba Town councilprimary school)

75 teachers paid salaries in Central 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.)

> 140 primary teachers paid salaries in the municipal council.(65 teachers paid salaries in the Northern division.30 teachers in

203 (203 primary teachers paid 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.))

Workplan Outputs

_				
		201	1/12	2012/13
	UShs Thousand	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

Iganga Town council paid salaries,26 teachers at Igamba primary school,9 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.)

200 primary teachers paid salaries in the municipal council.(40 In iganga town council primary school,39 in Kasokoso town council primary school,36 in igamba primary school,33 in Nakavule primary school , 15 Buligo primary school,11 in Bugumba primary school and 26 in Noor Islamic primary school.)

Workplan Outputs

2011/12

2012/13

UShs Thousand

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

140 (140 primary teachers qualified in the municipal Northern division.30 teachers in Iganga Town council qualified,26 teachers in Bugumba Town councilprimary 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 teachers qualified at Buligo primary teachers Qualified at Buligo school.))

200 (140 primary teachers qualified in the municipal council.(65 teachers qualified in the council.(65 teachers qualified in the teachers Qualified in the Northern Northern division.30 teachers in Iganga Town council qualified,26 teachers at Igamba primary school,9 teachers at Igamba primary school,9 Igamba primary school,29 teachers teachers in Bugumba Town councilprimary 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 school.)

> 140 primary teachers qualified in the municipal council.(65 teachers qualified in the Northern division.30 teachers in Iganga Town council qualified,26 teachers at Igamba primary school,9 teachers in Bugumba Town councilprimary

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.)

200 primary teachers Qualified in the municipal council primary schools.(40 In iganga town council primary school,39 in Kasokoso town council primary school,36 in igamba primary school,33 in Nakavule primary school, 15 Buligo primary school,11 in Bugumba primary school and 26 in Noor Islamic primary school.

200 primary teachers Qualified in the municipal council primary schools.(40 In iganga town council primary school,39 in Kasokoso town council primary school,36 in igamba primary school,33 in Nakavule primary school, 15 Buligo primary school,11 in Bugumba primary school and 26 in Noor Islamic primary school.)

203 (203 primary teachers Qualified in the municipal council.(105 division.40 teachers in Iganga Town council Qualified ,36 teachers at 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 primary school.))

Workplan Outputs

			2011	1/12		2012/13	
	UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, D and Location)	
6.	Education						
	Non Standard Outputs:	Verification exercise schools in the municifilling of paychange r primary teachers, Inspection of teachers respective schools in council.	ipal council, eports for all			Verification exercise schools in the municipal filling of paychange primary teachers, Inspection of teacher respective schools in council.	cipal council, reports for all
		Wage Rec't:	2,358,495	Wage Rec't:	621,272	Wage Rec't:	2,353,107
		Non Wage Rec't:	5,766	Non Wage Rec't:	4,788	Non Wage Rec't:	5,676
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,364,261	Total	626,060	Total	2,358,783

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one

one at the municipal council.(79 students at Noor islamic, 128 students at kasokoso primary school,75 students at Nakavule council,58 at igamba))

445 (445 students passing in grade 255 (Ostudents passing in grade one 240 (240 students passing in grade at the municipal council.(0 students at Noor islamic,0 students at kasokoso primary school,0 students at Nakavule primary primary school, 105 at iganga town school,0 at iganga town council,0 at school, 70 at iganga town igamba)

one at the municipal council.(9 students at Noor islamic,78 students at kasokoso primary school,45 students at Nakavule primary council,38 at igamba))

255 students passing in grade one at the municipal council.(2 students at Noor islamic20 students at kasokoso primary school,50 students at Nakavule primary school, 150 at iganga town council,28 at igamba)

Ostudents passing in grade one at the municipal council.(0 students at Noor islamic,0 students at kasokoso primary school,0 students at Nakavule primary school,0 at iganga town council,0 at igamba))

No. of student drop-outs 0 (N/A) 0 (N/A) 0 (N/A)

Workplan Outputs

2011/12

2012/13

UShs Thousand

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

6991 (6991 Pupils enrolled in UPE 6900 (6900 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 Primary school,1022 pupils enrolled 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 in Kasokoso Town council primary school,296 in Buligo town council primary school and 751 pupils at Noor Islamic))

Schools in iganga municipal council.(2900 pupils enrolled in Northern division: 1691 pupils enrolled in Iganga Town council 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 primary school,1588 pupils enrolled 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)

> 6634 Pupils enrolled in UPE Schools in iganga municipal council.(1785 Pupils in Iganga Town council primary school,1219 in Kasokoso primary school,1333 in Igamba Primary school, 1004 in Nakavule primary school,244 enrolled in Buliigo primary school,258 enrolled in Bugumba primary school and 791 enrolled in Noor Islamic primary school.)

> 6634 Pupils enrolled in UPE Schools in iganga municipal council.(1785 Pupils in Iganga Town council primary school,1219 in Kasokoso primary school,1333 in Igamba Primary school, 1004 in Nakavule primary school,244 enrolled in Buliigo primary school,258 enrolled in Bugumba primary school and 791 enrolled in

6991 (6991 Pupils enrolled in UPE Schools in iganga municipal council.(2971 pupils enrolled in Northern division: 1704 pupils enrolled in Iganga Town council 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 in Kasokoso Town council primary school,296 in Buligo town council primary school and 751 pupils at Noor Islamic))

Work	olan	Out	puts
			

		Annuoved Dudget Di	2011		oute by	2012/13	annad
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Educ	ation						
No. of pu	pils sitting PLE	445 (445 pupils siting for PLE at the municipal council schools .(79 the students at Noor islamic,128 students at kasokoso primary school,75 students at Nakavule primary school, 105 at iganga town council,58 at igamba)) concil,58 at igamba)		Noor Islamic primary school.)) 1431 (1431 pupils siting for PLE at the municipal council schools .(74 students at Noor islamic,230 students at kasokoso primary school,270 students at Nakavule primary school, 356 at iganga town council,340 at igamba)The remaining number is for private schools)		the municipal council schools .(79 students at Noor islamic,128 students at kasokoso primary school,75 students at Nakavule	
Non Stand	dard Outputs:	4 head count exercise of quarterly in both school division and Northern	ls in central			4 head count exercise quarterly in both scho division and Northern	ols in central
		Routine inspections to dially attendences at so municipal council.				Routine inspections to dially attendences at s municipal council.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	49,626	Non Wage Rec't:	45,278	Non Wage Rec't:	42,597
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Domesiic Devi					
		Donesiic Dev i Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
						Donor Dev't Total	0 42,597
_	Aulti sectoral Trans dard Outputs:	Donor Dev't	0 49,626	Donor Dev't	0		
_		Donor Dev't Total	0 49,626	Donor Dev't Total Wage Rec't:	0	Total Wage Rec't:	
_		Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't:	0 49,626 vernments	Donor Dev't Total Wage Rec't: Non Wage Rec't:	45,278	Total Wage Rec't: Non Wage Rec't:	42,597
_		Donor Dev't Total fers to Lower Local Go Wage Rec't:	0 49,626 vernments	Donor Dev't Total Wage Rec't:	0 45,278 0 0 0	Total Wage Rec't:	42,597
_		Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 49,626 vernments 0 0 0	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 45,278 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	42,597 0 7,131 0 0
Non Stand	dard Outputs:	Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't	0 49,626 vernments 0 0	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 45,278 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 7,131 0
Non Standard	dard Outputs:	Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 49,626 vernments 0 0 0 0	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 45,278 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 7,131 0 0
Non Stand 3. Capita. Output: F	dard Outputs:	Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 49,626 vernments 0 0 0 0	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 45,278 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 7,131 0 7,131 puchased and a sided gamba oso primary arry puncil primary arry school
Non Stand 3. Capita Output: F	dard Outputs: I Purchases Furniture and Fixtu	Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total res (Non Service Deliver	0 49,626 vernments 0 0 0 0	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 45,278 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total staff tables and chairs supplied to governmes schools that is to say i primary school,Kasok school,Noor islamic p school,Nakavule prim school,Iganga town co	0 7,131 0 7,131 puchased an nt aided gamba oso primary rimary puncil primar nary school
Non Stand 3. Capita Output: F	dard Outputs: I Purchases Furniture and Fixtu	Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total res (Non Service Deliver	0 49,626 vernments 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 45,278 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total staff tables and chairs supplied to government schools that is to say i primary school, Kasok school, Noor islamic p school, Nakavule prim school, Iganga town co school, Bugumba prim and Buligo primary school	0 7,131 0 7,131 puchased annt aided gamba oso primary rimary arry puncil primar arry school chool.
Non Stand 3. Capita Output: F	dard Outputs: I Purchases Furniture and Fixtu	Donor Dev't Total defers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Tes (Non Service Deliver N/A Wage Rec't:	0 49,626 vernments 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 45,278 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total staff tables and chairs supplied to government schools that is to say in primary school, Kasok school, Noor islamic pschool, Nakavule primary school, Bugumba primand Buligo primary school, Bugumba primand Buligo primary school, Wage Rec't:	0 7,131 0 7,131 puchased annt aided gamba oso primary rimary sary ouncil primar nary school school. 0
Non Stand 3. Capita Output: F	dard Outputs: I Purchases Furniture and Fixtu	Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Donor Dev't Total res (Non Service Deliver N/A Wage Rec't: Non Wage Rec't:	0 49,626 vernments 0 0 0 0 0 Ty)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 45,278 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total staff tables and chairs supplied to government schools that is to say in primary school, Nasowale primary school, Iganga town conschool, Bugumba primand Buligo primary school, Bugumba primand Buligo primary school, Wage Rec't: Non Wage Rec't:	0 7,131 0 0 7,131 puchased annt aided gamba oso primary rimary sary ouncil primar pary school chool. 0 0

rehabilited at Nakavule primary instalation of steel insulators

iganga town council,7 clsaarooms at6 classroom blocks renovated at

school, 6 classrooms rehabilitated at

rehabilited at Nakavule primary

school, 6 classrooms rehabilitated at

iganga town council,7 clsaarooms at

Workplan Outputs	Wor	kplan	Outp	outs
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			2011	/12		2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)	scription	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, P Outputs (Quantity, De and Location)		
ĺ.	Education							
		Igamba primary school)))	iganga Town council pr school.)	rimary	Igamba primary scho	ol))	
	No. of classrooms constructed in UPE	2 (2 Classrooms constructed.(2 classrooms constructed at Bugumba primary school in Northern division))		4 (2 Classrooms constructed.(2 a classrooms constructed at Bugumba primary school in Northern division to be done in quarter four. 2 Classrooms constructed at nakavule primary school in the central division.)				
	Non Standard Outputs:	n Standard Outputs: 4 site inspections carried out in schools in the municipality by Engineer, Education officer, Public health and environment officer.					4 site inspections carried out in schools in the municipality by Engineer, Education officer, Public health and environment officer.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	131,000	Domestic Dev't	92,894	Domestic Dev't	256,561	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	131,000	Total	92,894	Total	256,561	
	Output: Provision of furnitur	re to primary schools						
	No. of primary schools receiving furniture	furniture. (20 desks rece Iganga Town council pr school, 20 desks received primary school, 20 desks Kasokoso primary school at Buligo primary school at Nakavule primary school desks at Bugumba, 10 desks	7 (7 Primary schools receiving furniture. (20 desks received at Iganga Town council primary school,20 desks at Kasokoso primary school,10 desks at Buligo primary school, 10 desks at Buligo primary school ,10 desks at Bugumba ,10 desks at Bugumba ,10 desks at Roor Islamic primary school)					
	Non Standard Outputs:	1 inspection carried out to assess school needs in council schools.				N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	9,928	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	9,928	Total	0	

Output: Secondary Teaching Services

No. of students sitting O

624 (624 students sitting o level in 624 (624 students sitting o level in 800 (800 students sitting o level in students at Top care and 264 students at iganga high school.))

the municipal council schools (360 the municipal council schools (360 students at Top care and 264 students at iganga high school.)

the municipal council schools (536 students at Top care and 264 students at iganga high school.))

624 students sitting o level in the municipal council schools (360 students at Top care and 264 students at iganga high school.)

Workplan Outputs

			2011			2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
5.	Education						
				624 students sitting o municipal council sch students at Top care a students at iganga hig	ools(360 nd 264		
				624 students sitting o municipal council sch students at Top care a students at iganga hig	ools(360 nd 264		
	No. of teaching and non teaching staff paid	60 (60 Teachers paid siganga municipal cour high secondary school	icil at Iganga	60 (60 Teachers paid a iganga municipal counhigh secondary school	salaries at ncil at Iganga	60 (60 Teachers paid iganga municipal cou high secondary school	ncil at Iganga
				60 Teachers paid salar municipal council at I secondary school			
				60 Teachers paid salar municipal council at I secondary school			
				60 Teachers paid salar municipal council at I secondary school)			
	No. of students passing O level Non Standard Outputs:		schools(360 ad 264 a school.)) carried out t	at iganga high school.	schools(60 nd 64 student	the municipal counci s students at Top care a students at iganga hig 1 verification exercise evaluate the qualifica	l schools(360 and 264 gh school.)) e carried out t
		teachers at iganga high				teachers at iganga hig	
		12 pay change reports municipal council.	filled at the			12 pay change reports municipal council.	s filled at the
		4 inspections made in school to evaluate whe attend school teaching	ther they			4 inspections made in school to evaluate whattend school teaching	ether they
		Wage Rec't:	370,446	Wage Rec't:	389,685	Wage Rec't:	451,640
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	370,446	Total	389,685	Total	451,640
	2. Lower Level Services	an(IISE)(IIS)					
	Output: Secondary Capitation No. of students enrolled in USE	On(USE)(LLS)		0		7733 (7733 students USE In schools that i dynamic seconary scl of kings, 769 triangle school, 2711 top care view school, 577Nak 445 savana high and technical)	nclude 1353 nool,892 king secondary 747 town avule central,

technical.)

Workplan Outputs

		2011/12				2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, Do and Location)		
6.	Education							
	Non Standard Outputs:	Funds for capitation tr secondary schools in the council ie Iganga high care, Dynamic seconda school,Iganga town vio ,Iganga king of kings a senior secondary school	ne muncipal , Iganga top ary ew mixed und Triangle			Funds for capitation t secondary schools in council ie Iganga higl care, Dynamic second school,Iganga town v ,Iganga king of kings senior secondary scho	the muncipal n, Iganga top lary iew mixed and Triangle	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	431,894	Non Wage Rec't:	342,065	Non Wage Rec't:	783,153	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	431,894	Total	342,065	Total	783,153	
Fu	nction: Education & Sports M	Aanagement and Inspec	tion					

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

9 inspections to be carried out in iganga municipal council schools.Iganga Town Council p/s, bugumba noor islamic, iganga high school, igamba p/s,in northern division, then buligo p/s, kasokoso p/s, noor islamic, nakavule p/s, in central division in iganga municipal council.

4 education stakeholders sensitization meetings in the

municipal council.

9 inspections to be carried out in iganga municipal council schools.Iganga Town Council p/s, bugumba noor islamic, iganga high school, igamba p/s,in northern division, then buligo p/s, kasokoso p/s, noor islamic, nakavule p/s, in cenrtral division in iganga municipal council.

4 education stakeholders sensitization meetings in the municipal council.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,632	Non Wage Rec't:	3,589	Non Wage Rec't:	1,600
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,632	Total	3,589	Total	1,600

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter

54 (54 Primary schools inspected) 54 (54 Primary schools inspected

54 Primary schools inspected

54 Primary schools inspected)

54 (54 Primary schools inspected inspected both government aided and private schools in the municiple council.)

Workplan Outputs

		201	1/12		2012/13	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outpool of Unity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
5.	Education			<u>'</u>		
	No. of secondary schools inspected in quarter	0 (N/A)	25 (5 secondary schools in the municiopal counciling high school, top care ,tr secondary school, town	cil ie iganga iagle	•	
			5 secondary schools ins municiopal council ie ig school, top care ,triagle school, town view school	ganga high secondary	3	
			5 secondary schools ins municiopal council ie ig school, top care ,triagle school, town view school	ganga high secondary	•	
			5 secondary schools ins municiopal council ie ig school, top care ,triagle school, town view school	ganga high secondary	•	
	No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)		0 (N/A)	
	No. of inspection reports provided to Council	0 (N/A)	4 (2 Inspectiona reports the municipal council.	provided in	24 (24 Inspection Rep to council.)	orts provided
			2 Inspectiona reports pr the municipal council.)	ovided in		
	Non Standard Outputs:	N/A	1 /		the eduxcation officer pupils, inspect teachir hold management med	ng guides,
		Wage Rec't: 0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't: 0	Non Wage Rec't:	1,458	Non Wage Rec't:	2,032
		Domestic Dev't 0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't 0	Donor Dev't	0	Donor Dev't	0
		Total 0	Total	1,458	Total	2,032

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Workplan Outputs

UShs Thousand Outputs (Quantity, Description and Location)

2011/12

2012/13

Approved Budget, Planned Outputs by end June (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:

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 asignment issued by the chief executive.

Ensure the implementation of projects planned and supervision.

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

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 asignment issued by the chief executive.

Ensure the implementation of projects planned and supervision.

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.

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

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

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

Retension on previous works cleared.

Wage Rec't:	38,852	Wage Rec't:	38,016	Wage Rec't:	38,852
Non Wage Rec't:	163,060	Non Wage Rec't:	57,602	Non Wage Rec't:	160,203
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	201,912	Total	95,618	Total	199,055

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed

0

()

400 (0.4 KM of old market street resealed in the Northern division.)

Workplan	Outputs
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			201			2012/13	
USh:	s Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, P Outputs (Quantity, D and Location)	
ı. Roads an	d Eng	ineering					
Non Standard Outp	puts:					Monitoring of the roaduring construction. Completion prepared municipal head quart engineer. Sensitisation community on the dethe road and advise the cooperate with the cothe works.	Certificates of at the er by the of the velopment of nem to
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	191,214
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	191,214
		Maintenance (LLS)					
Length in Km of U paved roads routin- maintained		0		0		1374 (1.374KM of ur routinely maintained pitching and drainage sysytem.250m of old street,50m of old Kal of Wagoina road,300 road and 200m of Ob	by stone e market iro road, 574n m of Bikadho
Length in Km of U paved roads period maintained		O		()		00 (N/A)	
Non Standard Out	puts:					Monitoring of the roaduring construction. Completion prepared municipal head quart engineer.senstisation community on the dethe road and advise the cooperate with the cothe works.	Certificates of at the er by the of the velopment of the to
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	230,545
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	230,545
Output: Multi sect Non Standard Outp		fers to Lower Local Gove	rnments				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	63,316
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	39,160
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	102,476
3. Capital Purchas	cac						

Workpl	lan (Outn	uts
11011101		Julp	

			201	2011/12		
		UShs Thousand	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: Plastalling and painting of the external wall of the upper floor of the municipal head quarter at

iganga municipality.

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

N/A

Installation of street lights along main street in iganga municipal

council.

Total	24.857	Total	20.895	Total	24,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	24,857	Domestic Dev't	20,895	Domestic Dev't	24,000
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Specialised Machinery and Equipment

Non Standard Outputs: the department will repair

municipal council vehicles, will puchase amotor cycle in iganga

municipal council.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,819	Non Wage Rec't:	2,651	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,819	Total	2,651	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

3 Environmental mainstreaming on LGMSDP Projects ,Road fund and SFG Projects carried out in the municipal council.

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

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

Wage Rec't:	8,588	Wage Rec't:	8,588	Wage Rec't:	8,588
Non Wage Rec't:	1,000	Non Wage Rec't:	1,047	Non Wage Rec't:	1,769
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,588	Total	9,635	Total	10,357

Output: Tree Planting and Afforestation

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

200 (200 people participated in tree 0 (N/A) planting days.(150 men participated in tree planting days and 50 women participated 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))

Workplan	Outputs
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			2011			2012/13	
UShs Tho	usand Outp	roved Budget, Pla outs (Quantity, Des Location)	scription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Natural Reso	ources				·		
Area (Ha) of trees established (planted an surviving)		ot established)		0 (N/A)		0 (N/A)	
Non Standard Outputs:		urement of trees and pments like hoes,ra				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	No	on Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	500	Total	0	Total	0
Output: Forestry Regu	llation and Ir	spection					
No. of monitoring and compliance surveys/inspections undertaken	inspe	Monitoring and corections carried out icipal council.)		6 (2 Monitoring and coinspections carried out municipal council.		12 (12 Monitoring and inspections carried ou municipal council.)	
unucrtaken				2 Monitoring and compinspections carried out municipal council.			
				1 monitoring on LGMS carriedout in the munic		S	
Non Standard Outputs:	draw	urement of fuel ,sta ring the workplans a	•			procurement of fuel, s drawing the workplan inspection	•
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	N	on Wage Rec't:	2,500	Non Wage Rec't:	2,527	Non Wage Rec't:	1,194
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,500	Total	2,527	Total	1,194
Output: Community T	raining in W	etland manageme	nt				
No. of Water Shed Management Committe formulated	ees comi parsl centi ,wali Nort prisc	1 water shed mana mittees formulated. n,kasokoso central ral 11 ,kasokoso cen ngogo,buligo south. h,Nabidongha ons,bugumba A ,Bu kadho)	(mutukula 1,kasokoso ntral 111 buligo	0 (N/A)		11 (11 water shed man committees formulated parsh,kasokoso central central 11 ,kasokoso c ,walugogo,buligo sout North,Nabidongha prisons,bugumba A ,E B,Bikadho)	d.(mutukula l 1,kasokoso central 111 lh,buligo
Non Standard Outputs:	and e	lving community particles and				involving community and empowerment, gi- guidance.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	N	on Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	1,200
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	3,000	Total	0	Total	1,200
Output: River Bank aı	nd Wetland R	Restoration		·		·	
No. of Wetland Action Plans and regulations developed	regul	wetland action plan lation developed in icipal council.)		0 (N/A)		1 (1 wetland action place regulation developed i municipal council.)	

Workplan Outputs	Wor	kplan	Outp	outs
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			2011	1/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outputs beend June (Quantity, Description and Location)	у	Approved Budget, Pla Outputs (Quantity, Des and Location)	
8.	Natural Resourc	es			,		
	Area (Ha) of Wetlands demarcated and restored	0 (not yet established)		0 (N/A)		0 (not yet established)	
	Non Standard Outputs:	sensitisation of commun	ity			Handling commercial of the area.	conflicts in
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	900
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	500	Total	0	Total	900
	Output: Stakeholder Enviror	nmental Training and Ser	nsitisation				
	No. of community women and men trained in ENR monitoring	0 (it was not funded.)		0 (N/A)		50 (50 community mer in environmental moni- women and 30 men))	
	Non Standard Outputs:	nothing				trainning trainers on ho community during mo trainning. Encouraged wings to innitiate envir programmes.	nitoring political
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,340
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	1,340
	Output: Monitoring and Eva	luation of Environmenta	l Complia	nce			
	No. of monitoring and compliance surveys undertaken	8 (8 Monitoring and cor inspections carried out i municipal council.)		0 (N/A)		8 (8 Monitoring and coinspections carried out municipal council.)	
	Non Standard Outputs:	procurement of fuel ,star drawing the workplans t inspection	•	i		FORMULATION OF I GUIDES AND QUEST	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,004	Non Wage Rec't:	0	Non Wage Rec't:	750
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Workplan Outputs

2012/13 2011/12 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location)** and Location)

9. Community Based Services

Non Standard Outputs:

12 community mobilization ,senstization,trained to participate effectively in development programmes in the municipal council.

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.

Adviced 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.

Trainning programmes on FAL and vocational trainning programmmes conducted in the municipal council.

Development groups organised and registered in the municipal council.

24 community mobilization ,senstization,trained to participate effectively in development programmes in the municipal council.

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.

Adviced 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.

Trainning programmes on FAL and vocational trainning programmmes conducted in the municipal council.

Development groups organised and registered in the municipal council.

Total	13,137	Total	6,216	Total	11,947	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	9,133	Non Wage Rec't:	3,214	Non Wage Rec't:	7,943	
Wage Rec't:	4,004	Wage Rec't:	3,002	Wage Rec't:	4,004	

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 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 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)

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))

Work	lan	Outputs
110112	,ıuıı	Culpuls

	201	1/12	2012/13
UShs Thousand	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 Base	ed Services		

To be done in next quarter)

Non Standard Outputs: verifying works done in the centers verifying works done in the centers.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,121	Non Wage Rec't:	383	Non Wage Rec't:	631
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,121	Total	383	Total	631

Output: Adult Learning

No. FAL Learners Trained

100 (100 FAL Learners trained in 100 (100 FAL Learners trained in the municipal council.(50 FAL

the municipal council.(50 FAL Learners in central division and 50 Learners in central division and 50

200 (200 FAL Learners trained in the municipal council.(100 FAL Learners in central division and 100 FAL Learners in Northern division))FAL Learners in Northern division) FAL Learners in Northern division))

> 100 FAL Learners trained in the municipal council.(50 FAL Learners in central division and 50 FAL Learners in Northern division)

> 100 FAL Learners trained in the municipal council.(50 FAL Learners in central division and 50 FAL Learners in Northern division)

100 FAL Learners trained in the municipal council.(50 FAL Learners in central division and 50 FAL Learners in Northern division))

Non Standard Outputs:

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	4,478	Non Wage Rec't:	4,110	Non Wage Rec't:	2,484	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	4,478	Total	4,110	Total	2,484	

Output: Gender Mainstreaming

Non Standard Outputs: 3 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.

0		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
556	55	Non Wage Rec't:	2,010	Non Wage Rec't:	3,608	Non Wage Rec't:
0		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
0		Donor Dev't	0	Donor Dev't	0	Donor Dev't
556	55	Total	2.010	Total	3,608	Total

Output: Support to Youth Councils

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

3 (1 Youth councils supported in the municipal council in the

2 (2 Youth councils supported in the municipal council in the

Workplan Outputs

2012/13 2011/12 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location)** and Location)

9. Community Based Services

municipal council hall.)

municipal council hall.

municipal council hall.)

1 Youth councils supported in the municipal council in the municipal council hall.

1 Youth council meeting held in the

municipal council hall.)

Non Standard Outputs:

community mobilisation on youth

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 trainned in how to make enterprising groups.

0	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
1,133	Non Wage Rec't:	1,150	Non Wage Rec't:	2,105	Non Wage Rec't:
0	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
0	Donor Dev't	0	Donor Dev't	0	Donor Dev't
1,133	Total	1,150	Total	2,105	Total

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

202 (202 aids supplied to disabled 286 (02 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 division disabled persons associations))

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 and 82 chairs and 1 tent supplied to central chairs and 1 tent supplied to central division disabled persons associations)

> 202 aids supplied to disabled and elderly community in the municipality.(200 chairs and 2 Tents supplied: 118 chairs and 1 tent supplied to Mutukula parish disabled persons association and 82 chairs and 1 tent supplied to central division disabled persons associations)

> 202 aids supplied to disabled and elderly community in the municipality.(200 chairs and 2 Tents supplied: 118 chairs and 1 tent supplied to Mutukula parish disabled persons association and 82 chairs and 1 tent supplied to central division disabled persons associations)

84 aids supplied to disabled and elderly community in the municipality that is to say tents supplied)

202 (202 aids supplied to disabled and elderly community in the municipality.(200 chairs and 2 Tents supplied: 118 chairs and 1 tent supplied to Mutukula parish disabled persons association and 82 chairs and 1 tent supplied to central division disabled persons associations))

Workplan Outputs	Wor	kplan	Outp	outs
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			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)	anned scription
).	Community Base	ed Services					
	Non Standard Outputs:	mobilising groups to ap funds and to sensitise the community on the developrojects.	ne			mobilising groups to a funds and to sensitise community on the dev projects.	the
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	8,409	Non Wage Rec't:	7,595	Non Wage Rec't:	4,730
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	8,409	Total	7,595	Total	4,730
	Output: Work based inspection Non Standard Outputs:	N/A				4 Inspections carried of establish how CDDP Is accounted for the which have been made from groups.	Funds are th projects
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	1,000
	Output: Reprentation on Wo	men's Councils					
	No. of women councils supported	2 (2 Women councils so the municipal council h		4 (2 Women councils su the municipal council h		2 (2 Women councils the municipal council	
				Women's day celebration out.	ons carried		
				2 Women councils suppr municipal council hall.)		e	
	Non Standard Outputs:	mobilisation of the wor	nen session:	S.		women trianed in ente skills, how project pro- written and also to ma aware of government I availability and how to funds given. They are how to make enterpris	oposals are ke them oan schemes account for trainned in
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,000	Non Wage Rec't:	1,551	Non Wage Rec't:	1,133
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,000	Total	1,551	Total	1,133
	2. Lower Level Services						
	Output: Multi sectoral Trans Non Standard Outputs:	fers to Lower Local Go	vernments				
	•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		~	0	wage Rec t: Non Wage Rec't:	0	wage Rec t: Non Wage Rec't:	31,637
		Non was kar t		TION MUKE ALL I.	U	mon muge Net 1.	21,037
		Non Wage Rec't: Domestic Dev't		ŭ.	0		19.850
		Non wage Rec t: Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	19,850 0

Workplan	Outputs
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	2012/13		
UShs Thousand	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)

10. Planning

Function: Local Government Planning Services
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1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

4 output budget tool reportsprepared at the municipal council and submitted to the line ministries quartely.

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

The unspent balance will cater for investment services in the municipal council.

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 2,303 2,252 Non Wage Rec't: 6.053 Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 Total 6,053 Total 2,303 Total 2,252

Output: District Planning

No of minutes of Council meetings with relevant resolutions

yes (8 council meeting minutes with 15 (2 council meeting minutes with 8 (8 council meeting minutes with relevant resolutions held at iganga relevant resolutions held at iganga municipal council hall.)

relevant resolutions held at iganga municipal council hall. municipal council hall.)

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

4 council meeting minutes with relevant resolutions held at iganga municipal council hall.(1 for full council and 3 for standing committees)

7 council meeting minutes with relevant resolutions held at iganga municipal council hall.(1 for full council and 3 for standing committees ,3 for executive committee and 1 for full council))

0 (N/A)

0 (not applicable)

4 output budget tool

prepared.

planning unit.

reportsprepared at the municipal

council and submitted to the line

ministries quartely AND 1 BFP

Procurement of 1 laptop and 1

modem for office operation in the

No of qualified staff in the

No of Minutes of TPC

meetings

Yes (12 TPC Meetings held and minuted at the municipal council.)

No (not applicable)

12 (3TPC Meetings held and minuted at the municipal council.

12 (12 TPC Meetings held and minuted at the municipal council.)

3TPC Meetings held and minuted at the municipal council.

3TPC Meetings held and minuted at the municipal council.

3TPC Meetings held and minuted at the municipal council.)

Non Standard Outputs: N/A reports prepared and also projects monitored.

Workplan Outputs	Wor	kplan	Outp	outs
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		201	1/12		2012/1	3
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locati	,	Approved Budget, Outputs (Quantity, and Location)	
0. Planning						
_	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,200
Output: Development Plann	ing					
Non Standard Outputs: 1 municipal 5 year development plan prepared and backup support given to the divisions. 1 municipal 5 year deve plan prepared and backup support given to the divisions.		oackup suppor				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	3,298	Non Wage Rec't:	4,573
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	3,298	Total	4,573
Output: Operational Planni	ng					
Non Standard Outputs:	Budget frame work paper prepared and subimmitted to line ministries for acknowledgement.				Budget frame work paper prepa and subimmitted to line ministra- for acknowledgement.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	2,210	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	2,210	Total	1,000
Output: Monitoring and Eva	aluation of Sector plans					
Non Standard Outputs:	4 LGMSDP Projects at Projects monitored in i municipal council.			4 LGMSDP Project Projects monitored municipal council.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	610	Non Wage Rec't:	1,048
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	610	Total	1,048

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Workplan Outputs

2011/12

2012/13

UShs Thousand

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

Non Standard Outputs:

Salaries paid to staff of audit. 12 monitoring acivities 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 counci 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 on revenue collection in the municipal council.(12 carried in the Northern division and 12 carried out in the central division)

Salaries paid to staff of audit. 12 monitoring acivities 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 counci 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 on revenue collection in the municipal council.(12 carried in the Northern division and 12 carried out in the central division)

Total	12,063	Total	6,790	Total	12,900
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	7,600	Non Wage Rec't:	2,330	Non Wage Rec't:	8,437
Wage Rec't:	4,463	Wage Rec't:	4,460	Wage Rec't:	4,463

Output: Internal Audit

No. of Internal Department

15/10/2011 (40 internal department 21 (10 internal department audits audits carried out in the municipal carried out in the municipal council.(12 quarterly internal audit council.(3 quarterly internal audit on proper financial management where by 4 carried out in central division, 4 carried out at the 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 the required standard and to know whether those schools exist.

3 audits carried out on UPE to ensure the whether government

on proper financial management where by 1 carried out in central division, 1 carried out at the municipal council and 4 carried out 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 financed by government and check on the qualification of teachers is at on the qualification of teachers is at the required standard and to know whether those schools exist.

1audits carried out on UPE to ensure the whether government funds are put under proper use and funds are put under proper use and

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

Workplan Outputs

2011/12

2012/13

UShs Thousand

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

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.

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

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.

Audit carried out in the Northern division and 4 carried out in central.)

8 NAADS Audit carried out in the 2 NAADS Audit carried out in the internal auditors office. (4 NAADS 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.)

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

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 heath centers of Walugogo, Iganga health centers.

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

1 physical audit carried out in the heath 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.)

6 internal audit carriedout in the departments.3 internal audits general carried out quarterly at the headoffice and 2 divisions,1 carriedout on USE Funds ,1 On UPE Capitation fund, 1 on human resource audit in all departments and 1 on revenue remittence and contribution to lower local government.)

31/7/2012 (30th /10/2011 is when 30/7/2012 (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.

30/10/2011 (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.)

the date for submitting Internal audit reports was 30/4/2012

to be done in quarter one of the financial year 2012/2013)

Date of submitting Quaterly Internal Audit Reports

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.)

first quarter audit reports

submitted, second quarter audit

Workplan Outputs

	2011/12					
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, I and Location)	
11. Internal Audit				1		
Non Standard Outputs:	Verification of paid v the municipal head qu division and northern Head counting carried schools in the municipal reviewing reports of a the municipal council of all government pro	division. I out in all pal council, Il schools in Visiting site		Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council, Visiting sites of all government projects.		
	Verification off all issued out reciept books.			Verification off all issued out reciept books.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,139	Non Wage Rec't:	3,575	Non Wage Rec't:	7,357
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,139	Total	3,575	Total	7,357
	Wage Rec't:	3,265,446	Wage Rec't:	1,391,839	Wage Rec't:	3,398,605
	Non Wage Rec't:	1,257,737	Non Wage Rec't:	809,051	Non Wage Rec't:	2,374,318
	Domestic Dev't	227,384	Domestic Dev't	167,064	Domestic Dev't	416,786
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,750,567	Total	2,367,953	Total	6,189,709

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item			
			UShs	Thousand	
1a. Administration	i				
Function: District and Urban A	Administration				
1. Higher LG Services					
Output: Operation of the Adn	ninistration Department				
Non Standard Outputs:	12 Technical Planning committee	General Staff Salaries		237,726	
Tion Standard Outputs.	meetings carried out at the municipal	Allowances		12,065	
	council hall.	Incapacity, death benefits and funeral		1,000	
	12 Management meetings and special	expenses		-,	
	assignments at the Chief Executive office in the municipal council of iganga	Advertising and Public Relations		8,000	
	ornee in the mamerpar council or igange	Workshops and Seminars		10,000	
	1 Staff training/workshop carried out at the municipal.	Staff Training		3,422	
	at the municipal.	Books, Periodicals and Newspapers		552	
	12 Working visits to higher local	Computer Supplies and IT Services		8,848	
	governments by the Town clerk and 10 consultative visits.	Welfare and Entertainment		1,000	
		Special Meals and Drinks		8,000	
	8 monitoring and supervisions carried out on conditional development projects of NAADS,CDDP, LGMSDP and PAF			16,604	
	Roads.(4 monitoring exercise in	Bank Charges and other Bank related costs		2,000	
	Northern division and 4 in Central division.)	Telecommunications		2,000	
		Guard and Security services		4,000	
	6 Maintenance and services carried out in the municipal council on computers,	General Supply of Goods and Services		2,000	
	vehicle and small equipments.	Consultancy Services- Short-term		6,000	
		Travel Inland		2,000	
		Fuel, Lubricants and Oils		15,000	
			Wage Rec't:	237,726	
		Non	Wage Rec't:	93,378	
		Do	omestic Dev't	9,113	
			Donor Dev't	0	
			Total	340,217	
Output: Human Resource Ma	nagement		-		
		Allowances		2,770	
		Medical Expenses(To Employees)		284	
		Incapacity, death benefits and funeral expenses		1,083	
		Staff Training		500	
		Books, Periodicals and Newspapers		645	
		Computer Supplies and IT Services		874	
		Printing, Stationery, Photocopying and Binding		2,496	
		General Supply of Goods and Services		2,800	
		Fuel, Lubricants and Oils		2,071	

Workplan Details

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

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.
- -24 working visits for the consultatives and submission of pay change report.
- -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 divuision 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 HIV /AIDS Workplace policy developed.

Wage Rec't: 0 Non Wage Rec't: 13,523 Domestic Dev't 0 Donor Dev't Total 13,523

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

5 (5 capacity building sessions Information and Communications Technology undertaken.(1 capacity building session on HIV /AIDS Gendermainstreeming,1 capacity building session on project monitoring and evaluation ,1 capacity building session on ethics and intergrity,1 capacity building session or training on records management,1 induction of training committee and induction of newly elected leaders at

Availability and implementation of LG capacity building policy and plan

Non Standard Outputs:

iganga municipal council hall))

5 training reports, attendance lists 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.

payment vouchers, invitation letters to

Wage Rec't: 0 Non Wage Rec't: 12,074 Domestic Dev't 0 Donor Dev't 0

Page 65

12,074

Workpl	lan D	etails
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

1a. Administration

0.4.4.6	4		Total	12,074
	inty 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 recruitement.)	Allowances Fuel, Lubricants and Oils		1,000 2,242
Non Standard Outputs:	no recruitment has been implemented.			
			Wage Rec't:	(
			Non Wage Rec't:	3,242
			Domestic Dev't	(
			Donor Dev't	(
O44- Di-44i6 Di-4b-	D4h d M		Total	3,242
Output: Registration of Births,	Deaths and Marriages			
Non Standard Outputs:	0	Allowances		2,000
	funding for capacity building. Assessing needs to be included in the	Workshops and Seminars		1,000
	capacity building.	Computer Supplies and IT Services		2,50
		Printing, Stationery, Photocopying and Binding		1,500
		Small Office Equipment		1,000
			Wage Rec't:	(
			Non Wage Rec't:	8,000
			Domestic Dev't	(
			Donor Dev't	(
Output: Records Management			Total	8,000
				4.00
Non Standard Outputs:	incoming mails received and routed to rellevant officers,			1,000
		Staff Training		2.00
	correspondances dispatched to rellevant offices of different ministried and departments.	Printing, Stationery, Photocopying and Binding Small Office Equipment		2,000 1,000
		General Supply of Goods and Services		1,000
	Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availled to clients and stake holders.	General Supply of Goods and Services		1,00
			Wage Rec't:	C
			Non Wage Rec't:	5,446
			Domestic Dev't	C
			Donor Dev't	C
			Total	5,446
2. Lower Level Services	es to Lower Local Covernment			
_	rs to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		173,850
			Wage Rec't:	0
			Non Wage Rec't:	168,468
			Domestic Dev't	5,388
			Donor Dev't	(
			Total	173,856

Workp	olan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item UShs Thousand		: Thousand
		Wage Rec't:	237,726
		Non Wage Rec't:	304,131
		Domestic Dev't	14,501
		Donor Dev't	0
		Total	556,358

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
2. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the Annual Performance Report	15/8/2012 (15/8/2012 is the date for submission of annual performance	General Staff Salaries Allowances		35,400 2,000
-	report for iganga municipal council.)	Computer Supplies and IT Services		2,00
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.			2,000
			Wage Rec't:	35,406
			Non Wage Rec't:	4,291
			Domestic Dev't	.,_>1
			Donor Dev't	0
			Total	39,697
Output: Revenue Management a	and Collection Services			,
Value of LG service tax	16826905 (value of LG Service tax	Allowances		5,149
collection	collected is 16,826,905municipal	Advertising and Public Relations		5,408
	council.(6722226 collected in the Northern division and 10,104,679	Staff Training		1,000
	valued in central division.)	Welfare and Entertainment		1,500
Value of Other Local Revenue Collections	693605275 (value of other local revenue collections is693605275municipal council.(271,511,149 valued for other local revenue collections in the Northern division and 422,094,125 collected in Central division))			6,300
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))			
Non Standard Outputs:	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio.			
			Wage Rec't:	0
			Non Wage Rec't:	19,357
			Domestic Dev't	C
			Donor Dev't	C
			Total	19,357

Allowances

2,000

Date for presenting draft Budget and Annual

30/6/2012 (Draft budget and annual

workplans presented to council on

Workpla	ın Details
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Planned Outputs (Description an Location) and Activities	d	Planned Expenditure By Item	UShs T	Thousand
2. Finance				
workplan to the Council	30/6/2012 in iganga municipal council hall.)	Printing, Stationery, Photocopying and Binding		4,000
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.)	Billang		
Non Standard Outputs:	preparation of monthly expenditure performance for all departments to view on the priority activities,preparation of the draft workplans by the departments in the municipal council.			
			Wage Rec't:	0
			Non Wage Rec't:	6,000
			Domestic Dev't	0
			Donor Dev't	0
Outputs I C Ermonditure manager	mont Compless		Total	6,000
Output: LG Expenditure manger				2.500
Non Standard Outputs:	books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.			2,500
	Finance department opened up accouns from the bank where payments are made.			
	Payments processed according to the accounting regulations.			
			Wage Rec't:	0
			Non Wage Rec't:	2,500
			Domestic Dev't	0
			Donor Dev't Total	0 2,500
Output: LG Accounting Services			Total	2,500
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.)	Printing, Stationery, Photocopying and Binding		500
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.			
			Wage Rec't:	0
			Non Wage Rec't:	500
			Domestic Dev't	0
			Donor Dev't	0
			Total	500
2. Lower Level Services Output: Multi sectoral Transfers	to Lower Local Governments			
•	to Lower Local Governments	LG Unconditional grants(current)		72 220
Non Standard Outputs:		Lo onconational grams(current)	Wage Rec't:	73,220 0
			Wage Rec t: Non Wage Rec't:	73,220
			Huge Met I.	, 5,220
			Domestic Dev't	0

Workplan Details

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

2. Finance

Total 73,220

Work	olan 🛚	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Document and received		UShs	Thousand
		Wage Rec't:	35,406
		Non Wage Rec't:	105,868
		Domestic Dev't	0
		Donor Dev't	0
		Total	141,274

Workplan Details

workplan Details			
Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item UShs	Thousand
3. Statutory Bodie	S		
Function: Local Statutory Bod	lies		
1. Higher LG Services			
Output: LG Council Adminst	ration services		
Non Standard Outputs:	8 council meetings held at Iganga	Allowances	80,392
	Municipal Council (6 Ordinary councils and 2 special/extral Ordinary councils) 23 councillors paid sitting allowances.		32,760
		Wage Rec't:	32,760
		Non Wage Rec't:	80,392
		Domestic Dev't	0
		Donor Dev't	0
		Total	113,152
Output: LG procurement man	nagement services		
Non Standard Outputs:	-4 Quarterly reports prepared -9 contracts committee schuled for meetings - 1 Procurement plan for the municipal council prepared - 12 Monthly reports prepared - 7 Bid documents prepared - procurement records kept safely - 3 Evaluation committee schedule for meetings	Allowances	5,300

Non Standard Outputs:	-4 Quarterly reports prepared -9 contracts committee schuled for meetings - 1 Procurement plan for the municipa council prepared - 12 Monthly reports prepared	Allowances	5,300
	 7 Bid documents prepared procurement records kept safely 3 Evaluation committee schedule for meetings 3 Bid opening meetings arranged 		

Total	5,300
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	5,300
Wage Rec't:	0

4,153

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

100 (100 land applications registered, Allowances renewed and leased in iganga municipa $council. (\ 40\ land\ applications: 20$ 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))

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.)

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		s Thousand	
3. Statutory Bodies	S				
Non Standard Outputs:	purchase of application form and recording of applicants and filling system improved.				
			Wage Rec't:	0	
			Non Wage Rec't:	4,153	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	4,153	
Output: LG Political and exec	cutive oversight				
Non Standard Outputs:	4 political monitoring by the executive committee of iganga municipal council .projects monitored include PAF,LGMSDP,NAADS and CDDP. (2 at central division and 2 at Northern division.)			4,128	
			Wage Rec't:	0	
			Non Wage Rec't:	4,128	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	4,128	
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.	Allowances		12,691	
			Wage Rec't:	0	
			Non Wage Rec't:	12,691	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	12,691	
2. Lower Level Services					
Output: Multi sectoral Transf	fers to Lower Local Governments				
Non Standard Outputs:		LG Unconditional grants(current)		70,040	
			Wage Rec't:	0	
			Non Wage Rec't:	70,040	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	70,040	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		UShs	Thousand
		Wage Rec't:	32,760
		Non Wage Rec't:	176,704
		Domestic Dev't	0
		Donor Dev't	0
		Total	209,464

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Non Standard Outputs:

Output: District Production Management Services

iganga municipal council.(5500 cattle inspected ,4800 goats inspected,5000 pigs inspected and 5500 poutry

inspected)

200 inspected butcheries and meat stalls to assertain 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.

15000 Meat inspections conducted in Agricultural Extension wage

10,493

 Wage Rec't:
 10,493

 Non Wage Rec't:
 0

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 10,493

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	10,493
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,493

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
Location) and Activities	UShs Thousand
5 II141.	

5. Health		·	
Function: Primary Healthcare	,		
1. Higher LG Services			
Output: Healthcare Managen	nent Services		
Non Standard Outputs:	50 health workers paid salaries.(27	Allowances	2,000
	health staff paid salaries in northern division: 27 health staff at iganga	Workshops and Seminars	44
	municipal health center and 10 health	District PHC wage	221,566
	workers at central division: 2 at walugogo health center ,2 at iganga	Property Expenses	14,499
	islamic ,4 at iganga prisons ,1 at division)	Fuel, Lubricants and Oils	2,000
	- 81 support staff wages paid in the municipal council.(47 support staff at central division paid wages and 34support staffat northern division paid wages		
	- 3276 tones of gabbage collected in (2912 tones) central abd (64 tones in northern division in iganga municipal council, 144 inspections carried out (116 inspection for schools) (12 inspections for health unites (8 inspections for markets). A constitution		

inspections for markets), 4 sensitization workplans on health promotion carreid out, Annual health data collected

	Total	240,109
	Donor Dev't	0
	Domestic Dev't	0
	Non Wage Rec't:	18,543
	Wage Rec't:	221,566
(Dealth, birth, immunisatiton) 4 collection gabbage sites maintained.		

Output	Promotion	of Sanitation	and Hygiene

			Total	240,109
Output: Promotion of Sanitat	ion and Hygiene			
Non Standard Outputs:	community sensitised on proper	Allowances		1,000
	hygiene and sanitation and the outcomes of poor higyne to the society.	Advertising and Public Relations		2,331
		Travel Inland		1,000
			Wage Rec't:	0
			Non Wage Rec't:	4,331
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,331
I I 1 C				

2. Lower Level Services

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

50 (50 Health trained health workers in Transfers to other gov't units (current)Number of trained health 17,322

Workplan Details

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

5. Health

workers in health centers 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 children 0 (N/A) immunized with Pentavalent vaccine %of Villages with 80 (80of villages with functional existing ,trained and re[portin functional (existing quarterly) trained, and reporting quarterly) VHTs. 400 (400 deliveries conducted in the No. and proportion of government health facilites in iganga deliveries conducted in the municipal health center.) Govt. health facilities Number of inpatients that 7200 (7200 inpatients visited the visited the Govt. health governemnt health facilities in the municipal health center only.) facilities. Number of outpatients that 60000 (60,000 outpatients visited visited the Govt. health government health facilities.(37,000 outpatients visited iganga municipal facilities. health center,12,400 outpatients visited iganga prisons health center and 10,600 outpatients visited walugogo health center.)) 40 (40 trainning sessions held in the No.of trained health related municipal council on trained health.(12 training sessions held. continous medical education and 28 workshops)) %age of approved posts 50 (50 health workers in health filled with qualified health centers.(9at central division: 1 at valugogo center, 4 at iganga prisons ,2 workers at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.)) good health care service delivery done. Non Standard Outputs: 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 **Output: Multi sectoral Transfers to Lower Local Governments** Non Standard Outputs: LG Unconditional grants(current) 175,685 Wage Rec't: Non Wage Rec't: 175,685 Domestic Dev't 0 Donor Dev't 0 175,685 3. Capital Purchases Output: Healthcentre construction and rehabilitation 1 (1 health center constructed at Buliig Non-Residential Buildings 50,714 No of healthcentres constructed in central division.)

No of healthcentres

rehabilitated

1 (1 health center rehabilitated at iganga municipal health center.)

Workplan Details

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

5. Health

Non Standard Outputs: Bills of quantities prepared.

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 50,714

 Donor Dev't
 0

 Total
 50,714

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	221,566
		Non Wage Rec't:	215,881
		Domestic Dev't	50,714
		Donor Dev't	0
		Total	488,161

Workplan Details

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

1. Higher LG Services

6. Education	
Function: Pre-Primary and Primary Education	

Ou

Output: Primary Teaching Serv	rices		
No. of teachers paid salaries	203 (203 primary teachers paid salaries	Allowances	2,264
	in the municipal council.(105 teachers paid salaries in the Northern	Advertising and Public Relations	147
	division.40 teachers in Iganga Town	Workshops and Seminars	500
	council paid salaries,36 teachers at Igamba primary school,29 teachers in	Computer Supplies and IT Services	100
	Bugumba Town councilprimary school	Printing, Stationery, Photocopying and Binding	665
	75 teachers paid salaries in Central division.(28 teachers paid salaries in	Primary Teachers' Salaries	2,353,107
	Kasokoso primary school,23 teachers in	General Supply of Goods and Services	1,000
	Nakavule primary school paid salaries 14 in Noor Islamic Primary school and	Fuel, Lubricants and Oils	1,000
	10 teachers paid salaries at Buligo		

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:

Verification exercise carried out at schools in the municipal council, filling of paychange reports for all primary

teachers.

Inspection of teachers at their respective schools in the municipal

council.

Wage Rec't: 2,353,107 Non Wage Rec't: 5,676 Domestic Dev't 0 0 Donor Dev't Total 2,358,783

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

 ${\bf 240~(240~students~passing~in~grade~one}\quad LG~Conditional~grants(current)$ 42,597 No. of Students passing in

Workplan Details

Location) and Activities

Planned Outputs (Description and

Education				
grade one	at the municipal council.(9 students at Noor islamic,78 students at kasokoso primary school,45 students at Nakavul primary school, 70 at iganga town council,38 at igamba))			
No. of student drop-outs	0 (N/A)			
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.	ı		
	In central division3920 pupils enrolled in primarimary schools: 1385 pupils enrolled in Nakavule primary school,1588 pupils enrolled in Kasokos Town council primary school,296 in Buligo town council primary school and 751 pupils at Noor Islamic))			
No. of pupils sitting PLE	445 (445 pupils siting 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 igang town council,58 at igamba))	i.		
Non Standard Outputs:	4 head count exercise carried out ie quarterly in both schools in central division and Northern division.			
	Routine inspections to check on dially attendences at schools in the municipal council.			
			Wage Rec't:	(
			Non Wage Rec't:	42,59
			Domestic Dev't	(
			Donor Dev't	(
44. M14:41 T	4- I II C		Total	42,59
	ers to Lower Local Governments	ICH III I (7.10
Non Standard Outputs:		LG Unconditional grants(current)	W D (7,13

Planned Expenditure By Item

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: staff tables and chairs puchased 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. Furniture and Fixtures

12,000

0

0

0

7,131

7,131

UShs Thousand

Wage Rec't:

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

Workpla	ın Details
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
6 Education	

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

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 19 (19 classrooms rehabilitated in the Non-Residential Buildings municipal council.(6 classrooms

256,561

rehabilited at Nakavule primary school 6 classrooms rehabilitated at iganga town council,7 clsaarooms at Igamba

primary school))

No. of classrooms constructed in UPE 2 (2 Classrooms constructed.(2 classrooms constructed at Bugumba primary school in Northern division) purchased land for construction of new

classroom blocks.)

Non Standard Outputs:

4 site inspections carried out in schools in the municipality by

Engineer, Education officer, Public health and environment officer.

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 256,561 Donor Dev't

Total 256,561

451,640

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O

level

800 (800 students sitting o level in the Secondary Teachers' Salaries municipal council schools(536 students at Top care and 264 students at iganga

high school.))

No. of teaching and non teaching staff paid

60 (60 Teachers paid salaries at iganga municipal council at Iganga high secondary school)

No. of students passing O

 $624\ (624\ students\ passing\ o\ level\ in\ the$ municipal council schools(360 students at Top care and 264 students at iganga high school.))

Non Standard Outputs:

1 verification exercise carried out to evaluate the qualification of teachers at

iganga high school..

12 pay change reports filled at the municipal council.

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

> Wage Rec't: 451,640 Non Wage Rec't: Domestic Dev't

> > Donor Dev't

451,640

Total

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE

7733 (7733 students enrolled in USE In LG Conditional grants(current) schools that include 1353 dynamic

783,153

0

0

Workplan I	Details
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
(D1 /	

6. Education

seconary 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.) Funds for capitation transferred to

Non Standard Outputs:

secondary schools in the muncipal council ie Iganga high, Iganga top care, Dynamic secondary school, Iganga town view mixed ,Iganga king of kings and Triangle senior secondary school.

> Wage Rec't: 0 Non Wage Rec't: 783,153 Domestic Dev't 0 Donor Dev't 0 Total 783,153

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

9 inspections to be carried out in igangs Allowancesmunicipal council schools. Iganga Town
Fuel, Lubricants and Oils 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.

4 education stakeholders sensitization meetings in the municipal council.

> Wage Rec't: 0 1,600 Non Wage Rec't: Domestic Dev't 0 Donor Dev't

> > Total 1,600

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter

54 (54 Primary schools inspected

10 (10 secondary schools inspected in quarter in the municipal council.)

Statutory salaries private schools in the municiple council Binding

Other Utilities- (fuel, gas, firewood, charcoal)

32

1,500

500

600

1,000

No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter

No. of inspection reports

provided to Council

24 (24 Inspection Reports provided to

council.)

0 (N/A)

the eduxcation officer head counts Non Standard Outputs: pupils, inspect teaching guides, hold

management meetings.

Wage Rec't: Non Wage Rec't: 2,032 Domestic Dev't 0 Donor Dev't 0 Total 2,032

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	rici	TI I
,			s Thousand
		Wage Rec't:	2,804,747
		Non Wage Rec't:	842,189
		Domestic Dev't	268,561
		Donor Dev't	0
		Total	3.915.497

Workplan Details

1. Higher LG Services

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

7a. Roads and Engineering	
Function: District Urban and Community Access Roads	

Output: Operation of District	Roads Office		
Non Standard Outputs:	Reportings, repair of vehicles	General Staff Salaries	38,852
	inspection of works planed and land, for acquistion of plots, attend meetings	Allowances	13,698
	at sectral level,pay salaries to staff	Computer Supplies and IT Services	3,500
	under works department,water bills	Welfare and Entertainment	2,000
	and electricity paid ,repair of water system of the municipal ,approval of building plans and alteration,transfer	Printing, Stationery, Photocopying and Binding	2,000
	of ownership,acquiring land titles ,improve /review on the structural plan	Telecommunications	1,000
	of the council and any other asignment	T1	3,000
	issued by the chief executive.	Water	1,000
	Ensure the implementation of projects	General Supply of Goods and Services	12,000
	planned and supervision.	Consultancy Services- Short-term	18,000
	Periodical maintenance of street lights	Travel Inland	3,000
	and clearing electricity bills.	Fuel, Lubricants and Oils	5,000
	Road designing to ensure proper road access, preparation of workplans and	Maintenance - Civil	15,000
	bills of quantity for the contracted	Maintenance - Vehicles	19,000
	works.	Maintenance Machinery, Equipment and Furniture	19,005
	Projects such as road fund,LGDP monitored and certificates of status	Maintenance Other	1,000
	levels produced.	Compensation to 3rd Parties	42,000
	Engineer provided technical advise to contractors who do construction works for the municipality.		
	Proper drainage system and pot filling		

Wage Rec't:	38,852
Non Wage Rec't:	160,203
Domestic Dev't	0
Donor Dev't	0
Total	199,055

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.)

in the urban roads carried out in the municipal council to ensure easy access

Retension on previous works cleared.

of infrastructure.

LG Conditional grants(capital)

191,214

Workplan Details

Planned Outputs (Description and

Location) and Activities		UShs Thousand
7a. Roads and Eng	gineering	
Non Standard Outputs:	Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.senstisation of the community on the development of the road and advise them to cooperate with the contractor during the works.	

Planned Expenditure By Item

LG Conditional grants(capital)

Total	191,214
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	191,214
Wage Rec't:	0

230,545

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained

1374 (1.374KM of urban roads routinely maintained by stone pitching and drainage sysytem.250m of old market street,50m of old Kaliro road, 574m of Wagoina road,300m of Bikadho road and 200m of Oboja

street.) 00 (N/A)

Length in Km of Urban paved roads periodically maintained

Non Standard Outputs:

Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.senstisation 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:
 230,545

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 230,545

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)		102,476
	W	age Rec't:	0
	Non W	age Rec't:	63,316
	Dome	estic Dev't	39,160

Donor Dev't 0 **Total** 102,476

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Plastalling and painting of the external Non-Residential Buildings wall of the upper floor of the municipal

head quarter at iganga municipality.

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 24,000

 Donor Dev't
 0

 Total
 24,000

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShe	Thousand
		Wage Rec't:	38,852
		Non Wage Rec't:	645,278
		Domestic Dev't	63,160
		Donor Dev't	0
		Total	747,290

Vorkplan Details			Total	747,290
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Natural Resourc	res			
unction: Natural Resources M	anagement			
. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	4 Environmental mainstreaming on LGMSDP Projects ,Road fund and SFG Projects carried out in the municipal council.	General Staff Salaries Allowances Printing, Stationery, Photocopying and		8,58 6
	municipal council.	Binding		_
	Commemorating gazetted tree planting days in iganga municicipal council.ie	General Supply of Goods and Services		7.
	world environment day, world forest day world youth day ,womens day ,labour day	Travel Inland		2
			Wage Rec't:	8,58
			Non Wage Rec't:	1,70
			Domestic Dev't	
			Donor Dev't	
			Total	10,3
Output: Forestry Regulation a	nd Inspection			
No. of monitoring and compliance	12 (12 Monitoring and compliance inspections carried out in the municipal council.)	Allowances Printing, Stationery, Photocopying and		1 4
surveys/inspections undertaken Non Standard Outputs:	procurement of fuel ,stationary and drawing the workplans for inspection	Binding Travel Inland		6
	truving the workplans for inspection		Wage Rec't:	
			Non Wage Rec't:	1,19
			Domestic Dev't	-,-
			Donor Dev't	
			Total	1,19
Output: Community Training	in Wetland management			
No. of Water Shed	11 (11 water shed management	Allowances		5
Management Committees	committees formulated.(mutukula parsh,kasokoso central 1,kasokoso	Workshops and Seminars		4
formulated	central 11 ,kasokoso central 111 ,walugogo,buligo south,buligo North,Nabidongha prisons,bugumba A ,Bugumba B,Bikadho)	Travel Abroad		3
Non Standard Outputs:	involving community participation and empowerment, giving technical guidance.			
			Wage Rec't:	
			Non Wage Rec't:	1,20
			Domestic Dev't	
			Donor Dev't	

Workplan Details

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

8. Natural Resources

			Total	1,200
Output: River Bank and Wetla	and Restoration			
No. of Wetland Action Plans and regulations developed	1 (1 wetland action plan and regulation developed in iganga municipal council.			900
Area (Ha) of Wetlands demarcated and restored	0 (not yet established)			
Non Standard Outputs:	Handling commercial conflicts in the area.			
			Wage Rec't:	0
			Non Wage Rec't:	900
			Domestic Dev't	0
			Donor Dev't	0
			Total	900
Output: Stakeholder Environn	nental Training and Sensitisation			
No. of community women	50 (50 community members trained in	Allowances		340
and men trained in ENR monitoring	environmental monitoring(20 women and 30 men))	Workshops and Seminars		1,000
Non Standard Outputs:	trainning trainers on how to handle community during monitoring trainning. Encouraged political wings to innitiate environmental programme	s		
			Wage Rec't:	0
			Non Wage Rec't:	1,340
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,340
Output: Monitoring and Evalu	ation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	8 (8 Monitoring and compliance inspections carried out in the municipa council.)	Allowances		750
Non Standard Outputs:	FORMULATION OF INSPECTION			
	GUIDES AND QUESTIONEERS.		II. D. /	^
			Wage Rec't:	750
			Non Wage Rec't:	750
			Domestic Dev't	0
			Donor Dev't	0
			Total	750

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UCL	Thousand
		Wage Rec't:	8,588
		Non Wage Rec't:	7,153
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,741

Workplan Details

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Community Base	ed Services			
unction: Community Mobilisat	tion and Empowerment			
. Higher LG Services				
Output: Operation of the Comr	munity Based Sevices Department			
Non Standard Outputs:	24 community mobilization	General Staff Salaries		4,00
effectively in	senstization,trained to participate effectively in development programmes	Allowances		2,56
	in the municipal council.	Advertising and Public Relations		15
	Salaries paid to community based staff	Workshops and Seminars		30
	in the municipal council.	Special Meals and Drinks		2,97
	National laws and urban council policies on gender ,labour and social	Printing, Stationery, Photocopying and Binding		20
	development enforced in the municipal council.	Travel Inland		1,74
	Adviced 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			
	Trainning programmes on FAL and vocational trainning programmes conducted in the municipal council.			
	Development groups organised and registered in the municipal council.			
			Wage Rec't:	4,00
		N	on Wage Rec't:	7,94
			Domestic Dev't	
			Donor Dev't	
			Total	11,94
Output: Community Developme	ent Services (HLG)			
No. of Active Community	3 (3 Active community development	Allowances		12
Development Workers	workers in the municipal council.(1 in	Advertising and Public Relations		49
the central division ,1 in central division and 1 in municipal head office))	Printing, Stationery, Photocopying and		2	

No. of Active Community	3 (3 Active community development	Allowances		121
Development Workers	workers in the municipal council.(1 in	Advertising and Public Relations		490
1	the central division ,1 in central divisio	Advertising and I ubite Ketations		490
	and 1 in municipal head office))	Printing, Stationery, Photocopying and		20
		Binding		
Non Standard Outputs:	verifying works done in the centers.			
			Wage Rec't:	0

Wage Rec't:	0
Non Wage Rec't:	631
Domestic Dev't	0
Donor Dev't	0
Total	631

Workpla	n Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
Community Base	ed Services			
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))	Allowances General Supply of Goods and Services		200 2,28
Non Standard Outputs:	dentifying FAL Leaners in the community, Trainning of facilitators in the municipal council.			
			Wage Rec't:	(
			Non Wage Rec't:	2,484
			Domestic Dev't	(
			Donor Dev't	(
			Total	2,484
Output: Gender Mainstreaming	g			
Non Standard Outputs:	4 TPC training in the municipal counci on gender main streaming in iganga municipal council.	Allowances		550
			Wage Rec't:	(
			Non Wage Rec't:	556
			Domestic Dev't	(
			Donor Dev't	(
			Total	556
Output: Support to Youth Cou	ncils			
No. of Youth councils supported	2 (2 Youth councils supported in the municipal council in the municipal council hall.)	Workshops and Seminars		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 trainned in how to make enterprising groups.	ı		
			Wage Rec't:	(
			Non Wage Rec't:	1,133
			Domestic Dev't	(
			Donor Dev't	(
N 4 - 4 C 44 D'- 11 1 -	. Lat. Till. 1		Total	1,133
Output: Support to Disabled ar	id the Elderly			
No. of assisted aids supplied to disabled and elderly community	202 (202 aids supplied to disabled and elderly community in the municipality. 200 chairs and 2 Tents supplied: 118 chairs and 1 tent supplied to Mutukula parish disabled persons association and 82 chairs and 1 tent supplied to central division disabled persons associations))	General Supply of Goods and Services		47: 4,25
Non Standard Outputs:	mobilising groups to apply for funds and to sensitise the community on the development of projects.			
			Wage Rec't:	(
			Non Wage Rec't:	4,730
			Domestic Dev't	(
			Donor Dev't	(
			Total	4,730

Workplan Details

Planned Outputs (Description and

Location) and Activities		Trainieu Experiuture by Item	UShs T	Thousand
O. Community Bas	sed Services			
Output: Work based inspection	ons			
Non Standard Outputs:	4 Inspections carried out to establish	Allowances		300
	how CDDP Funds are accounted for the which projects have been made from the funds by groups.	Travel Inland		700
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000
Output: Reprentation on Wor	men's Councils			
No. of women councils supported	2 (2 Women councils supported in the municipal council hall.)	Workshops and Seminars		1,133
Non Standard Outputs:	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 trainned in how to make enterprising groups.			
			Wage Rec't:	0
			Non Wage Rec't:	1,133
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,133
2. Lower Level Services				
Output: Multi sectoral Transf	fers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		31,637
		Transfers to other gov't units(current)		19,850
			Wage Rec't:	0
			Non Wage Rec't:	31,637
			Domestic Dev't	19,850

Planned Expenditure By Item

Donor Dev't

Total

0 **51,487**

Workplan	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	****	m .
		Wage Rec't:	4,004
		Non Wage Rec't:	51,247
		Domestic Dev't	19,850
		Donor Dev't	0
		Total	75,101

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs T	housand
0. Planning				
Function: Local Government Pla	anning Services			
1. Higher LG Services				
Output: Management of the Dis	strict Planning Office			
Non Standard Outputs:	4 output budget tool reportsprepared a Allowances			800
	the municipal council and submitted to the line ministries quartely AND 1 BFP	Advertising and Public Relations		3
	prepared.	Computer Supplies and IT Services		42
	Procurement of 1 laptop and 1 modem for office operation in the planning unit	Printing, Stationery, Photocopying and Binding		50
	for office operation in the planning time	Travel Inland		50
			Wage Rec't:	(
			Non Wage Rec't:	2,25
			Domestic Dev't	
			Donor Dev't	
			Total	2,25
Output: District Planning				
No of minutes of Council	8 (8 council meeting minutes with	Allowances		70
meetings with relevant resolutions	relevant resolutions held at iganga municipal council hall.)	Travel Inland		50
No of qualified staff in the Unit	0 (not applicable)			
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:	(
			Non Wage Rec't:	1,20
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,200
Output: Development Planning				
Non Standard Outputs:	1 municipal 5 year development plan	Allowances		30
	prepared and backup support given to the divisions.	Printing, Stationery, Photocopying and Binding		2,27

Travel Inland

2,000

4,573

4,573

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't **Total**

Output: Operational Planning

Workplan Details

Planned Outputs (Description	and	Planned Expenditure By Item			
Location) and Activities				UShs Thousand	
10. Planning					
Non Standard Outputs:	Budget frame work paper prepared	Allowances		500	
	and subimmitted to line ministries for acknowledgement.	Printing, Stationery, Photocopying and Binding		500	
			Wage Rec't:	0	
			Non Wage Rec't:	1,000	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	1,000	
Output: Monitoring and Evalu	nation of Sector plans				
Non Standard Outputs:	4 LGMSDP Projects and 4 PAF Projects monitored in iganga municipa council.	Travel Inland I		1,048	
			Wage Rec't:	0	
			Non Wage Rec't:	1,048	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	1,048	

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	****	
· · · · · · · · · · · · · · · · · · ·		UShs	Thousand
	Wa	age Rec't:	0
	Non Wa	age Rec't:	10,073
	Dome	estic Dev't	0
	Do	nor Dev't	0
		Total	10,073

Workplan Details

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

Location) and Activities	anu	Planned Expenditure By Item	IIShe 7	Thousand
11. Internal Audit			OSHS I	nousana
Function: Internal Audit Servic	es			
1. Higher LG Services				
Output: Management of Interr	nal Audit Office			
Non Standard Outputs:	Salaries paid to staff of audit.	General Staff Salaries		4,463
Tion Standard Outputs.	12 monitoring acivities of office	Allowanass		1,580
	operations.(4 monitoring exercise in the municipal head quarter,4 carried out at			1,000
	the Northern division and 4 carried out F	Printing, Stationery, Photocopying and Binding		1,500
	20 exercises of monitoring carried out	Travel Inland		2,657
	by the internal audit of the municipal counci 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 on revenue collection in the municipal council.(12 carried in the Northern division and 12 carried out in the central division)	Fuel, Lubricants and Oils		1,700
			Wasa Day's	4.463
			Wage Rec't:	4,463
		•	Non Wage Rec't:	8,437
			Domestic Dev't Donor Dev't	0
			Donor Dev l Total	12,900
Output: Internal Audit				
No. of Internal Department	40 (40 internal denartment audits	Allowances		500

Output: Internal Audit			
No. of Internal Department	40 (40 internal department audits	Allowances	500
Audits	carried out in the municipal council.(12 quarterly internal audit on proper financial management where by 4	Printing, Stationery, Photocopying and Binding	2,000
	· ·	General Supply of Goods and Services	1,200
	out at the municipal council and 4 carried out at Northern division. 3	Travel Inland	3,657
	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

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	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 heatt centers of Walugogo, Iganga municipal health center and prisons health centers

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

Date of submitting Quaterly Internal Audit Reports 30/10/2011 (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.)

Non Standard Outputs:

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

Verification off all issued out reciept books.

 Wage Rec't:
 0

 Non Wage Rec't:
 7,357

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 7,357

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	4,463
		Non Wage Rec't:	15,793
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,256

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Central Divi	ision	LCIV: iganga mu	unicipal council	885,634.53
Sector: Works and T	<i>Fransport</i>			266,231.62
	rban and Community Access	Roads		266,231.62
Capital Purchases Output: Buildings & Ot LCII: Nabidongha	her Structures (Administrati	ve)		24,000.00
head office	Nabidongha	LGMSD (Former LGDP)	231001 Non- Residential Buildings	24,000.00
Capital Purchases Lower Local Services Output: Urban Roads R LCII: Kasokoso	esealing			11,214.00
Bikadho-wagoina road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	11,214.00
Output: Urban paved ro LCII: Kasokoso	oads Maintenance (LLS)	Condui Government	grants(capital)	182,212.62
Bikadho road	kasokoso North	Other Transfers from Central Government	263201 LG Conditional grants(capital)	48,793.39
Oboja road	Islamic	Other Transfers from Central Government	263201 LG Conditional grants(capital)	49,697.11
Wagoina road	Kasokoso central	Other Transfers from Central Government	263201 LG Conditional grants(capital)	83,722.13
Output: Multi sectoral T LCII: Nabidongha	Transfers to Lower Local Gov	vernments		48,805.00
central division	Nabidongha	Locally Raised Revenues	263102 LG Unconditional grants(current)	48,805.00
Lower Local Services				
Sector: Education				296,791.51
	ry and Primary Education			224,683.82
Capital Purchases Output: Furniture and I LCII: Buligo	Fixtures (Non Service Deliver	y)		5,800.00
Buliigo primary school	Buligo	LGMSD (Former LGDP)	231006 Furniture and Fixtures	800.00
LCII: Kasokoso				
Noor islamic primary school	Kasokoso	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,300.00
Kasokoso primary school	Kasokoso	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,700.00
LCII: Nakavule Nakavule primary school	Nakavule	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
	truction and rehabilitation	LODI)	1 IAUICS	191,406.00
Buliigo primary school	Buligo	Conditional Grant to SFG	231001 Non- Residential Buildings	40,245.00
LCII: Kasokoso			Tostonian Dandings	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasokoso primary school LCII: Nabidongha	kasokoso	Conditional Grant to SFG	231001 Non- Residential Buildings	69,000.00
Noor Islamic primary school LCII: Nakayule	kasokoso central	Conditional Grant to SFG	231001 Non- Residential Buildings	62,394.00
Nakavule primary school	Nakavule	Conditional Grant to SFG	231001 Non- Residential Buildings	19,767.00
Capital Purchases Lower Local Services Output: Primary School LCII: Buligo	s Services UPE (LLS)			21,777.82
buliigo primary school	buliigo	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,069.44
LCII: Kasokoso Noor islamic primary school	kasokoso central	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,053.66
kasokoso primary school LCII: Nakavule	kasokoso central	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	7,186.22
Nakavule primary school	nakavule	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,468.50
	Transfers to Lower Local Gove			5,700.00
central division	Nabidongha	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,700.00
Lower Local Services LG Function: Secondary	Education			72,107.69
Lower Local Services Output: Secondary Capi LCII: Buligo	itation(USE)(LLS)			72,107.69
iganga triangle secondary school		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	72,107.69
Lower Local Services Sector: Health				98,322.40
Sector. Heatth LG Function: Primary H	<i>Jealthcare</i>			98,322.40
Lower Local Services	re Services (HCIV-HCII-LLS)			6,122.40
prisons health center	Nabidongha	Conditional Grant to PHC - development	263104 Transfers to other gov't	3,061.20
LCII: Walugogo			units(current)	
Walugogo health center	walugogo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,061.20
Output: Multi sectoral T LCII: Nabidongha	Transfers to Lower Local Gove	ernments		92,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Central division	Nabidongha	Locally Raised Revenues	263102 LG Unconditional grants(current)	92,200.00
Lower Local Services				
Sector: Social Dev	•			29,200.00
	nity Mobilisation and Empowerm	ent		29,200.00
Lower Local Services Output: Multi sectora LCII: Kasokoso	l Transfers to Lower Local Gove	ernments		29,200.00
Central division	kasokoso	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,400.00
central division	kasokoso	Locally Raised Revenues	263102 LG Unconditional grants(current)	18,800.00
Lower Local Services				
Sector: Justice, La				110,461.00
LG Function: Local Po	olice and Prisons			110,461.00
Lower Local Services Output: Multi sectora LCII: Kasokoso	l Transfers to Lower Local Gove	ernments		110,461.00
central division	kasokoso	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	110,461.00
Lower Local Services Sector: Public Sec	tor Management			42,040.00
LG Function: Local St	tatutory Bodies			42,040.00
Lower Local Services Output: Multi sectora LCII: Nabidongha	l Transfers to Lower Local Gove	rnments		42,040.00
central division	Nabidongha	Locally Raised Revenues	263102 LG Unconditional grants(current)	42,040.00
Lower Local Services	*7*,			42 500 00
Sector: Accountab	•			42,588.00
	al Management and Accountabili	ty(LG)		42,588.00
Lower Local Services Output: Multi sectora LCII: Kasokoso	l Transfers to Lower Local Gove	ernments		42,588.00
central division	nabidongha,Nakavule,kasoko so,buliigo	Locally Raised Revenues	263102 LG Unconditional grants(current)	42,588.00
Lower Local Services LCIII: Northern	division	LCIV: iganga mı	unicinal council	1,376,366.87
Sector: Works and		2017. izungu mi	стра сотил	282,003.38
LG Function: District, Urban and Community Access Roads				282,003.38
Lower Local Services	2.24 and Community 1100035 R			202,003.30
Output: Urban Roads LCII: Nkono	Resealing			180,000.00

	d 'e i d'		-	•	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
old market street- kilowa		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	180,000.00	
Output: Urban paved ro LCII: Bugumba	ads Maintenance (LLS)			48,332.38	
old kaliro road	old kaliro road	Other Transfers from Central Government	263201 LG Conditional grants(capital)	20,597.00	
LCII: Nkatu					
old market street	nkatu proper	Other Transfers from Central Government	263201 LG Conditional grants(capital)	27,735.38	
Output: Multi sectoral T LCII: Nkatu	Transfers to Lower Local Gov	ernments		53,671.00	
northern division	Nkatu	Locally Raised Revenues	263102 LG Unconditional grants(current)	53,671.00	
Lower Local Services				004 (00 40	
Sector: Education				804,650.49	
	ry and Primary Education			93,605.18	
Capital Purchases Output: Furniture and H LCII: Bugumba	Fixtures (Non Service Delivery	y)		6,200.00	
Bugumba primary school LCII: Igamba	Bugumba	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,700.00	
Igamba primary school	Igamba	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,500.00	
LCII: Nkono					
Iganga town council primary school	nkono	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00	
Output: Classroom cons LCII: Igamba	truction and rehabilitation			65,155.00	
igamba primary school	Igamba	Conditional Grant to SFG	231001 Non- Residential Buildings	35,000.00	
LCII: Nkono					
Iganga town council	Nkono	Conditional Grant to SFG	231001 Non- Residential Buildings	30,155.00	
Capital Purchases					
Lower Local Services Output: Primary School LCII: Bugumba	s Services UPE (LLS)			20,819.18	
Bugumba primary school	bugumba	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,280.03	
LCII: Igamba					
igamba primary school	igamba	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	9,206.34	
LCII: Nkono					
iganga town council primary school	Nkono	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	9,332.80	
Output: Multi sectoral T LCII: Nkatu	Cransfers to Lower Local Gov	ernments		1,431.00	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Northern division	Nkatu	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,431.00
Lower Local Services LG Function: Secondary	Education			711,045.31
Lower Local Services Output: Secondary Capi LCII: Bugumba	tation(USE)(LLS)			711,045.31
Dynamic secondary school		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	158,787.77
Iganga top care secondary school LCII: Igamba		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	453,055.66
iganga town view		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	47,417.20
king of kings secondary school		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	51,784.68
Lower Local Services Sector: Health LC Evention: Primary II	Coalth cano			145,399.00 145,399.00
<i>LG Function: Primary H</i> Capital Purchases Output: Healthcentre co LCII: Nkono	eauncare nstruction and rehabilitation	1		50,714.00
renovation of health centre that is iganga municipal health center	iganga municipal council primary school	Conditional Grant to PHC - development	231001 Non- Residential Buildings	50,714.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Nkono	e Services (HCIV-HCII-LLS	5)		11,200.00
Iganga municipal health center	iganga municipal primary	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	11,200.00
Output: Multi sectoral T LCII: Nkatu	ransfers to Lower Local Go	vernments	umis(current)	83,485.00
Northern division	Nkatu	Locally Raised Revenues	263102 LG Unconditional grants(current)	83,485.00
Lower Local Services				22 227 00
Sector: Social Develo	-	4		22,287.00
LG Function: Communit Lower Local Services	ty Mobilisation and Empower	ment		22,287.00
	ransfers to Lower Local Go	vernments		22,287.00
Northern division	Nkatu	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	9,450.00
Northern division	Nkatu	Locally Raised Revenues	263102 LG Unconditional grants(current)	12,837.00
Lower Local Services				
D 06				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)		
Sector: Justice, La	w and Order			63,395.00		
LG Function: Local Po	LG Function: Local Police and Prisons					
Lower Local Services Output: Multi sectoral LCII: Nkatu	Transfers to Lower Local Gove	ernments		63,395.00		
Northern division	Nkatu	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	63,395.00		
Lower Local Services						
Sector: Public Sect	tor Management			28,000.00		
LG Function: Local St	atutory Bodies			28,000.00		
Lower Local Services Output: Multi sectoral LCII: Nkatu	Transfers to Lower Local Gove	ernments		28,000.00		
Northern division	Nkatu	Locally Raised Revenues	263102 LG Unconditional grants(current)	28,000.00		
Lower Local Services						
Sector: Accountable	ility			30,632.00		
LG Function: Financia	al Management and Accountabil	ity(LG)		30,632.00		
Lower Local Services						
Output: Multi sectoral LCII: Nkatu	Transfers to Lower Local Gove	ernments		30,632.00		
Northern division	nkono,nkatu,igamba,bugumb a,mutukula	Locally Raised Revenues	263102 LG Unconditional grants(current)	30,632.00		

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Central Division		LCIV: iganga municipal council		885,634.53
Sector: Works and T	Fransport			266,231.62
	rban and Community Access	Roads		266,231.62
Capital Purchases Output: Buildings & Ott LCII: Nabidongha	her Structures (Administrati	ve)		24,000.00
head office	Nabidongha	LGMSD (Former LGDP)	231001 Non- Residential Buildings	24,000.00
Capital Purchases Lower Local Services Output: Urban Roads R LCII: Kasokoso	esealing			11,214.00
Bikadho-wagoina road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	11,214.00
Output: Urban paved ro LCII: Kasokoso	oads Maintenance (LLS)	Contai Government	granto(capitar)	182,212.62
Bikadho road	kasokoso North	Other Transfers from Central Government	263201 LG Conditional grants(capital)	48,793.39
Oboja road	Islamic	Other Transfers from Central Government	263201 LG Conditional grants(capital)	49,697.11
Wagoina road	Kasokoso central	Other Transfers from Central Government	263201 LG Conditional grants(capital)	83,722.13
Output: Multi sectoral T LCII: Nabidongha	Transfers to Lower Local Go	vernments		48,805.00
central division	Nabidongha	Locally Raised Revenues	263102 LG Unconditional grants(current)	48,805.00
Lower Local Services				
Sector: Education				296,791.51
	ry and Primary Education			224,683.82
Capital Purchases Output: Furniture and I LCII: Buligo	Fixtures (Non Service Deliver	'y)		5,800.00
Buliigo primary school	Buligo	LGMSD (Former LGDP)	231006 Furniture and Fixtures	800.00
LCII: Kasokoso				
Noor islamic primary school	Kasokoso	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,300.00
Kasokoso primary school	Kasokoso	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,700.00
LCII: Nakavule Nakavule primary school	Nakavule	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
	truction and rehabilitation	LODI)	TAMILES	191,406.00
Buliigo primary school	Buligo	Conditional Grant to SFG	231001 Non- Residential Buildings	40,245.00
LCII: Kasokoso			gs	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasokoso primary school LCII: Nabidongha	kasokoso	Conditional Grant to SFG	231001 Non- Residential Buildings	69,000.00
Noor Islamic primary school LCII: Nakayule	kasokoso central	Conditional Grant to SFG	231001 Non- Residential Buildings	62,394.00
Nakavule primary school	Nakavule	Conditional Grant to SFG	231001 Non- Residential Buildings	19,767.00
Capital Purchases Lower Local Services Output: Primary School LCII: Buligo	s Services UPE (LLS)			21,777.82
buliigo primary school	buliigo	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,069.44
LCII: Kasokoso Noor islamic primary school	kasokoso central	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,053.66
kasokoso primary school LCII: Nakavule	kasokoso central	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	7,186.22
Nakavule primary school	nakavule	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,468.50
	Transfers to Lower Local Gove			5,700.00
central division	Nabidongha	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,700.00
Lower Local Services LG Function: Secondary	Education			72,107.69
Lower Local Services Output: Secondary Capi LCII: Buligo	itation(USE)(LLS)			72,107.69
iganga triangle secondary school		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	72,107.69
Lower Local Services Sector: Health				98,322.40
Sector: Heatth LG Function: Primary H	<i>Jealthcare</i>			98,322.40
Lower Local Services	re Services (HCIV-HCII-LLS)			6,122.40
prisons health center	Nabidongha	Conditional Grant to PHC - development	263104 Transfers to other gov't	3,061.20
LCII: Walugogo			units(current)	
Walugogo health center	walugogo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,061.20
Output: Multi sectoral T LCII: Nabidongha	Transfers to Lower Local Gove	ernments		92,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Central division	Nabidongha	Locally Raised Revenues	263102 LG Unconditional grants(current)	92,200.00
Lower Local Services	1			20.200.00
Sector: Social Dev	•	4		29,200.00
Lower Local Services	nity Mobilisation and Empowerm	tent		29,200.00
	l Transfers to Lower Local Gove	ernments		29,200.00
Central division	kasokoso	LGMSD (Former LGDP)	263104 Transfers to other gov't	10,400.00
central division	kasokoso	Locally Raised Revenues	units(current) 263102 LG Unconditional grants(current)	18,800.00
Lower Local Services				
Sector: Justice, La	w and Order			110,461.00
LG Function: Local Po	olice and Prisons			110,461.00
Lower Local Services Output: Multi sectora LCII: Kasokoso	l Transfers to Lower Local Gove	ernments		110,461.00
central division	kasokoso	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	110,461.00
Lower Local Services Sector: Public Sec	tor Management			42,040.00
LG Function: Local St	tatutory Bodies			42,040.00
Lower Local Services Output: Multi sectora LCII: Nabidongha	l Transfers to Lower Local Gove	ernments		42,040.00
central division	Nabidongha	Locally Raised Revenues	263102 LG Unconditional grants(current)	42,040.00
Lower Local Services	•1•4			42 500 00
Sector: Accountab	•	· (I.C)		42,588.00
Lower Local Services	al Management and Accountabili	ty(LG)		42,588.00
	l Transfers to Lower Local Gove	ernments		42,588.00
central division	nabidongha,Nakavule,kasoko so,buliigo	Locally Raised Revenues	263102 LG Unconditional grants(current)	42,588.00
Lower Local Services				1 257 277 25
LCIII: Northern division LCIV: iganga municipal council			1,376,366.87	
Sector: Works and Transport			282,003.38	
Lower Local Services			282,003.38	
Lower Local Services Output: Urban Roads LCII: Nkono	Resealing			180,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
old market street- kilowa		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	180,000.00
Output: Urban paved ro LCII: Bugumba	ads Maintenance (LLS)			48,332.38
old kaliro road	old kaliro road	Other Transfers from Central Government	263201 LG Conditional grants(capital)	20,597.00
LCII: Nkatu				
old market street	nkatu proper	Other Transfers from Central Government	263201 LG Conditional grants(capital)	27,735.38
Output: Multi sectoral T LCII: Nkatu	Transfers to Lower Local Gov	ernments		53,671.00
northern division	Nkatu	Locally Raised Revenues	263102 LG Unconditional grants(current)	53,671.00
Lower Local Services				004 (\$0.40
Sector: Education				804,650.49
	ry and Primary Education			93,605.18
Capital Purchases Output: Furniture and F LCII: Bugumba	Fixtures (Non Service Delivery	7)		6,200.00
Bugumba primary school LCII: Igamba	Bugumba	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,700.00
Igamba primary school	Igamba	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,500.00
LCII: Nkono				
Iganga town council primary school	nkono	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
Output: Classroom const LCII: Igamba	truction and rehabilitation			65,155.00
igamba primary school	Igamba	Conditional Grant to SFG	231001 Non- Residential Buildings	35,000.00
LCII: Nkono				
Iganga town council	Nkono	Conditional Grant to SFG	231001 Non- Residential Buildings	30,155.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Bugumba	s Services UPE (LLS)			20,819.18
Bugumba primary school	bugumba	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,280.03
LCII: Igamba		•		
igamba primary school	igamba	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	9,206.34
LCII: Nkono				
iganga town council primary school	Nkono	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	9,332.80
Output: Multi sectoral T LCII: Nkatu	Fransfers to Lower Local Government	ernments		1,431.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Northern division	Nkatu	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,431.00
Lower Local Services LG Function: Secondary	Education			711,045.31
Lower Local Services Output: Secondary Capi LCII: Bugumba	tation(USE)(LLS)			711,045.31
Dynamic secondary school		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	158,787.77
Iganga top care secondary school LCII: Igamba		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	453,055.66
iganga town view		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	47,417.20
king of kings secondary school		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	51,784.68
Lower Local Services Sector: Health				145,399.00
LG Function: Primary H	ealthcare			145,399.00
Capital Purchases Output: Healthcentre co. LCII: Nkono	nstruction and rehabilitation			50,714.00
renovation of health centre that is iganga municipal health center	iganga municipal council primary school	Conditional Grant to PHC - development	231001 Non- Residential Buildings	50,714.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Nkono	e Services (HCIV-HCII-LLS)	ı		11,200.00
Iganga municipal health center	iganga municipal primary	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	11,200.00
Output: Multi sectoral T LCII: Nkatu	ransfers to Lower Local Gov	ernments	umis(current)	83,485.00
Northern division	Nkatu	Locally Raised Revenues	263102 LG Unconditional grants(current)	83,485.00
Lower Local Services Sector: Social Develo	onment			22,287.00
	y Mobilisation and Empowern	nent		22,287.00
Lower Local Services	J Community with Empowers			22,207.00
	ransfers to Lower Local Gov	ernments		22,287.00
Northern division	Nkatu	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	9,450.00
Northern division	Nkatu	Locally Raised Revenues	263102 LG Unconditional grants(current)	12,837.00
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Justice, La	63,395.00			
LG Function: Local Police and Prisons				63,395.00
Lower Local Services Output: Multi sectoral LCII: Nkatu	l Transfers to Lower Local Gove	ernments		63,395.00
Northern division	Nkatu	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	63,395.00
Lower Local Services				
Sector: Public Sect	tor Management			28,000.00
LG Function: Local St	atutory Bodies			28,000.00
Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Nkatu				28,000.00
Northern division	Nkatu	Locally Raised Revenues	263102 LG Unconditional grants(current)	28,000.00
Lower Local Services				
Sector: Accountable	ility			30,632.00
LG Function: Financial Management and Accountability(LG)				30,632.00
Lower Local Services				
Output: Multi sectoral LCII: Nkatu	Transfers to Lower Local Gove	ernments		30,632.00
Northern division	nkono,nkatu,igamba,bugumb a,mutukula	Locally Raised Revenues	263102 LG Unconditional grants(current)	30,632.00

Lower Local Services