

Vote: 773 Iganga Municipal Council

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2012/13

D: Details of Annual Workplan Activities and Expenditures for 2012/13

Vote: 773 Iganga Municipal Council

Foreword

Vote: 773 Iganga Municipal Council

Executive Summary

Revenue Performance and Plans

| UShs 000's | 2011/12 | | 2012/13 |
|--|------------------|----------------------|------------------|
| | Approved Budget | Receipts by End June | Approved Budget |
| 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 sensitisation, creation of local revenue collectors task force and issuance 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 municipality 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 municipality 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

| UShs 000's | 2011/12 | | 2012/13 |
|-------------------------------------|------------------|-----------------------------------|------------------|
| | 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

Vote: 773 Iganga Municipal Council

Executive Summary

multisectoral monitoring ,79% spent in finance department ,78% spent by statutory boards 97% production,62% spent in health department,76% education ,86% works ,70% natural resources,71% community based services and 73% internal audit department spent cumulatively of the planned budget. This is due to the recruitment 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

shillings 6,189,710,000 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 is 10,073,000 and internal Audit 20,256,000. These figures 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 municipality after recruitment. The works department hopes to reseal roads, improve on infrastructure, health department hopes to improve on the mortality rates, improve on the hygiene of the municipality and improve service delivery in all health centers.

Challenges in Implementation

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

Vote: 773 Iganga Municipal Council

A. Revenue Performance and Plans

| UShs 000's | 2011/12 | | 2012/13 |
|---|------------------|-------------------------|------------------|
| | Approved Budget | Receipts by End of June | Approved Budget |
| 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 |
| Inspection Fees | 400 | 0 | 284 |
| Land 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 convenience | 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 |
| Transfer 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 |
| uganda 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 |

Vote: 773 Iganga Municipal Council

A. Revenue Performance and Plans

| UShs 000's | 2011/12 | | 2012/13 |
|---|------------------|-------------------------|------------------|
| | 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 sensitisation, creation of local revenue collectors task force and issuance of warning letters to contracted service providers (Tenderers)

(ii) Central Government Transfers

central government transfers for second half year was 1,448,637,000 from discretionary government transfers, 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 municipality expects to increase on massive sensitisation of tax payers, change the mode of collection by introducing direct banking of all revenues by tax payers themselves and receipting of revenues from tendered sources before issuing out the local purchase order. More revenue centers where revenues were being collected by staff have 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.

Vote: 773 Iganga Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 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 |
| <i>Development Revenues</i> | 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: | | | |
| <i>Recurrent Expenditure</i> | 576,060 | 260,933 | 541,857 |
| Wage | 222,504 | 70,220 | 237,726 |
| Non Wage | 353,556 | 190,713 | 304,131 |
| <i>Development Expenditure</i> | 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 for the municipal council as revenue and expenditure.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2011/12 | | 2012/13 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1381 District and Urban Administration | | | |
| <i>Function Cost (UShs '000)</i> | 596,173 | 260,933 | 556,358 |
| Cost of Workplan (UShs '000): | 596,173 | 260,933 | 556,358 |

Planned Outputs for 2012/13

Management meeting, TPC, Induction under Capacity building, submitting 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

Vote: 773 Iganga Municipal Council

Workplan 1a: Administration

1. resource envelop

the available resources are inadequate 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 recruitment of staff to carry the workload in place .

3. inadequate General supplies of goods

the department face a problem of inadequate supply of goods and services such as stationary and computer consumables this has been caused by the price fluctuation 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

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 141,555 | 178,790 | |
| Unspent balances – UnConditional Grants | 318 | 318 | |
| Locally Raised Revenues | 141,237 | 165,406 | |
| Urban Unconditional Grant - Non Wage | | 13,066 | |
| <i>Development Revenues</i> | 59,588 | 52,900 | |
| LGMSD (Former LGDP) | 59,588 | 52,900 | |
| Total Revenues | 201,143 | 231,690 | |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 141,555 | 163,104 | 0 |
| Wage | | 0 | 0 |
| Non Wage | 141,555 | 163,104 | 0 |
| <i>Development Expenditure</i> | 59,588 | 68,586 | 0 |
| Domestic Development | 59,588 | 68,586.456 | 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

| <i>Function, Indicator</i> | 2011/12 | | 2012/13 |
|--------------------------------------|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1381 | | | |
| <i>Function Cost (UShs '000)</i> | 201,143 | 231,691 | 0 |
| Cost of Workplan (UShs '000): | 201,143 | 231,691 | 0 |

Planned Outputs for 2012/13

Vote: 773 Iganga Municipal Council

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

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 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 |
| <i>Development Revenues</i> | 700 | 700 | |
| LGMSD (Former LGDP) | 700 | 700 | |
| Total Revenues | 74,014 | 68,121 | 141,274 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 73,314 | 67,421 | 141,274 |
| Wage | 35,406 | 34,220 | 35,406 |
| Non Wage | 37,908 | 33,201 | 105,868 |
| <i>Development Expenditure</i> | 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 budget.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2011/12 | | 2012/13 |
|----------------------------|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |

Function: 1481 Financial Management and Accountability(LG)

Vote: 773 Iganga Municipal Council

Workplan 2: Finance

| Function, Indicator | 2011/12 | | 2012/13 |
|---|-------------------------------------|---|-------------------------------------|
| | 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 |
| <i>Function Cost (UShs '000)</i> | <i>74,014</i> | <i>68,121</i> | <i>141,274</i> |
| 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. inadequate General supplies of goods

the department face a problem of inadequate supply of goods and services such as stationary and computer consumables this has been caused by the price fluctuation 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 recruitment of staff to carry the workload in place .

3. poor infrastructure

the department faces a problem 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: | | | |
| <i>Recurrent Revenues</i> | <i>107,162</i> | <i>95,046</i> | <i>209,464</i> |
| 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 | |

Vote: 773 Iganga Municipal Council

Workplan 3: Statutory Bodies

| | | | |
|--|----------------|---------------|----------------|
| Conditional transfers to Councillors allowances and E: | 0 | 0 | 25,560 |
| Total Revenues | 107,162 | 95,046 | 209,464 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|----------------|---------------|----------------|
| <i>Recurrent Expenditure</i> | 107,162 | 95,046 | 209,464 |
| Wage | 32,760 | 30,160 | 32,760 |
| Non Wage | 74,402 | 64,886 | 176,704 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total 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

| Function, Indicator | 2011/12 | | 2012/13 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1382 Local Statutory Bodies | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 100 | 100 | 100 |
| No. of Land board meetings | 8 | 4 | 6 |
| <i>Function Cost (UShs '000)</i> | <i>107,162</i> | <i>95,046</i> | <i>209,464</i> |
| Cost of Workplan (UShs '000): | 107,162 | 95,046 | 209,464 |

Planned Outputs for 2012/13

sittings by councilors, Executives boards committees approval of workplans and budget, Audit queries review, Land management meetings, prequalification 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 recruitment of staff to carry the workload in place .

2. inadequate General supplies of goods

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

3. literacy problem

Some councilors 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 decision making. The councilors also are not well versed with Laws.

Vote: 773 Iganga Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 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 | |
| Total Revenues | 14,423 | 1,412 | 10,493 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 14,423 | 1,412 | 10,493 |
| Wage | 8,742 | 0 | 10,493 |
| Non Wage | 5,681 | 1,412 | 0 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 14,423 | 1,412 | 10,493 |

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

| <i>Function, Indicator</i> | 2011/12 | | 2012/13 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0182 District Production Services | | | |
| No. of livestock vaccinated | 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 assurance, 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. inadequate supply of drugs

there is inadequate 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 .

Vote: 773 Iganga Municipal Council

Workplan 4: Production and Marketing

3. increasing population

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 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 |
| <i>Development Revenues</i> | 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: | | | |
| <i>Recurrent Expenditure</i> | 231,429 | 215,713 | 437,447 |
| Wage | 181,186 | 192,216 | 221,566 |
| Non Wage | 50,243 | 23,497 | 215,881 |
| <i>Development Expenditure</i> | 50,714 | 42,647 | 50,714 |
| Domestic Development | 50,714 | 42,647.077 | 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

| <i>Function, Indicator</i> | 2011/12 | | 2012/13 |
|----------------------------|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |

Function: 0881 Primary Healthcare

Vote: 773 Iganga Municipal Council

Workplan 5: Health

| Function, Indicator | 2011/12 | | 2012/13 |
|---|-------------------------------------|---|-------------------------------------|
| | 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 recruitment of staff to carry the workload in place .

2. community attitude

the community have poor attitude towards government programmes like child days class and immunisation. This has been due to lack of sensitisation 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: | | | |
| <i>Recurrent Revenues</i> | 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 |

Vote: 773 Iganga Municipal Council

Workplan 6: Education

| | | | |
|---|------------------|------------------|------------------|
| Unspent balances – UnConditional Grants | 101 | 101 | |
| Conditional Grant to Primary Education | 49,626 | 47,736 | 42,597 |
| Conditional Grant to Primary Salaries | 2,358,495 | 621,272 | 2,353,107 |
| Conditional Grant to Secondary Education | 431,894 | 304,911 | 783,153 |
| Development Revenues | 131,000 | 134,880 | 268,561 |
| LGMSD (Former LGDP) | 4,206 | 15,209 | 12,000 |
| Conditional Grant to SFG | 126,794 | 119,671 | 256,561 |
| Total Revenues | 3,350,859 | 1,516,751 | 3,915,497 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 3,219,859 | 1,408,134 | 3,646,936 |
| Wage | 2,728,941 | 1,010,957 | 2,804,747 |
| Non Wage | 490,918 | 397,177 | 842,189 |
| Development Expenditure | 131,000 | 102,821 | 268,561 |
| Domestic Development | 131,000 | 102,821.381 | 268,561 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 3,350,859 | 1,510,956 | 3,915,497 |

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

| Function, Indicator | 2011/12 | | 2012/13 |
|--|-------------------------------------|---|-------------------------------------|
| | 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 (US\$ '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 (US\$ '000) | 802,340 | 731,750 | 1,234,793 |
| Function: 0784 Education & Sports Management and Inspection | | | |
| 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 (US\$ '000) | 3,632 | 5,047 | 3,632 |
| Cost of Workplan (US\$ '000): | 3,350,859 | 1,510,956 | 3,915,497 |

Vote: 773 Iganga Municipal Council

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 recruitment 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 | 2011/12 | | 2012/13 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 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 |
| <i>Development Revenues</i> | 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: | | | |
| <i>Recurrent Expenditure</i> | 671,363 | 521,639 | 684,130 |
| Wage | 38,852 | 38,016 | 38,852 |
| Non Wage | 632,511 | 483,623 | 645,278 |
| <i>Development Expenditure</i> | 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.

Vote: 773 Iganga Municipal Council

Workplan 7a: Roads and Engineering

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2011/12 | | 2012/13 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| <i>Function: 0481 District, Urban and Community Access Roads</i> | | | |
| <i>Function Cost (UShs '000)</i> | 696,220 | 542,534 | 747,290 |
| Cost of Workplan (UShs '000): | 696,220 | 542,534 | 747,290 |

Planned Outputs for 2012/13

Road maintenance periodically done, repair of vehicles, fuel supplies, digitising 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 recruitment 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. inadequate supply of goods and services

the department face a problem of inadequate supply of goods and services such as stationary and computer consumables this has been caused by the price fluctuation 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.

Vote: 773 Iganga Municipal Council

Workplan 7b: Water

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 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 |
| Total Revenues | 17,092 | 12,162 | 15,741 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 17,092 | 12,162 | 15,741 |
| Wage | 8,588 | 8,588 | 8,588 |
| Non Wage | 8,504 | 3,574 | 7,153 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total 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

| <i>Function, Indicator</i> | 2011/12 | | 2012/13 |
|--|-------------------------------------|---|-------------------------------------|
| | 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) | 17,092 | 12,162 | 15,741 |
| Cost of Workplan (UShs '000): | 17,092 | 12,162 | 15,741 |

Vote: 773 Iganga Municipal Council

Workplan 8: Natural Resources

Planned Outputs for 2012/13

environment sensitisation and mobilisation, environmental action plan Afforestation.

(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 campaign over the radio due to the small resource envelop manned by the department hindering the facilitation of talk shows.

2. ignorance

people aren't aware of environmental laws & regulations.this has been caused by lack of awareness campaign over the radio due to the small resource envelop manned by the department hindering the facilitation of talk shows.

3. inadequacy of supplies

the department face a problem of inadequate supply of goods and services such as stationary and computer consumables this has been caused by the price fluctuation 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

| US\$ Thousand | 2011/12 | | 2012/13 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 34,858 | 24,133 | 55,251 |
| Multi-Sectoral Transfers to LLGs | | | 31,638 |
| Conditional Grant to Women Youth and Disability Gr: | 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 |
| <i>Development Revenues</i> | | | 19,850 |
| Multi-Sectoral Transfers to LLGs | | | 19,850 |
| Total Revenues | 34,858 | 24,133 | 75,101 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 34,858 | 23,014 | 55,251 |
| Wage | 4,004 | 3,002 | 4,004 |
| Non Wage | 30,854 | 20,012 | 51,247 |
| <i>Development Expenditure</i> | 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.

Vote: 773 Iganga Municipal Council

Workplan 9: Community Based Services

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2011/12 | | 2012/13 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1081 Community Mobilisation and Empowerment | | | |
| No. of Active Community Development Workers | 3 | 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 sensitisation, gender mainstreaming, training of PWDs, Youth, FAL, Children, Elderly. Women Empowerment and children awareness 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. inadequacy of supplies

the department face a problem of inadequate supply of goods and services such as stationary and computer consumables this has been caused by the price fluctuation 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 campaign over the radio due to the small resource enveloped 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 recruitment 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 | |

Vote: 773 Iganga Municipal Council

Workplan 10: Planning

| | | | |
|---|---------------|--------------|---------------|
| Total Revenues | 19,053 | 8,431 | 10,073 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>19,053</i> | <i>8,421</i> | <i>10,073</i> |
| Wage | | 0 | 0 |
| Non Wage | 19,053 | 8,421 | 10,073 |
| <i>Development Expenditure</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 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

| <i>Function, Indicator</i> | 2011/12 | | 2012/13 |
|---|-------------------------------------|---|-------------------------------------|
| | 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 (US\$ '000) | 19,053 | 8,421 | 10,073 |
| Cost of Workplan (US\$ '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 recruitment 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 fluctuation 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

| US\$ Thousand | 2011/12 | 2012/13 |
|---------------|---------|---------|
|---------------|---------|---------|

Vote: 773 Iganga Municipal Council

Workplan 11: Internal Audit

| | Approved Budget | Outturn by end June | Approved Budget |
|---|-----------------|---------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 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 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 18,202 | 10,365 | 20,256 |
| Wage | 4,463 | 4,460 | 4,463 |
| Non Wage | 13,739 | 5,905 | 15,793 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 18,202 | 10,365 | 20,256 |

Department Revenue and Expenditure Allocations Plans for 2012/13

the department expects to receive 20,256,000 as revenue and 10,365,000 as expenditure. It will contribute 0.32% of the total municipal council budget.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2011/12 | | 2012/13 |
|---|-------------------------------------|---|-------------------------------------|
| | 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 Quarterly Internal Audit Reports | 31/7/2012 | 30/4/2012 | 30/10/2011 |
| <i>Function Cost (US\$ '000)</i> | <i>18,202</i> | <i>10,365</i> | <i>20,256</i> |
| Cost of Workplan (US\$ '000): | 18,202 | 10,365 | 20,256 |

Planned Outputs for 2012/13

internal Physical Auditing at the Headquarter and divisions, Monitoring supervision 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 recruitment of staff.

2. Inadquate supplies

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

Vote: 773 Iganga Municipal Council

Workplan 11: Internal Audit

3.

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|----------------------|---|--|---|
| | 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 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. | | 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. | | 1 Staff training/workshop carried out at the municipal. |
| | 12 Working visits to higher local governments by the Town clerk and 10 consultative visits. | | 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.) | | 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. | | 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. | | |

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 222,504 | <i>Wage Rec't:</i> | 70,220 | <i>Wage Rec't:</i> | 237,726 |
| <i>Non Wage Rec't:</i> | 272,001 | <i>Non Wage Rec't:</i> | 149,184 | <i>Non Wage Rec't:</i> | 93,378 |
| <i>Domestic Dev't</i> | 20,113 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 9,113 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 514,618 | Total | 219,404 | Total | 340,217 |

Output: Human Resource Management

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 | |
|---------------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |
| 1a. Administration | | | | |
| Non Standard Outputs: | -12 verification exercises of the iganga municipal pay roll to be carried out. | | -12 verification exercises of the iganga municipal pay roll to be carried out. | |
| | - pay change forms to be filled and subsequent submission to the ministry. | | - pay change forms to be filled and subsequent submission to the ministry. | |
| | -24 working visits for the consultatives and submission of pay change report. | | -24 working visits for the consultatives and submission of pay change report. | |
| | -3 staff performance exercises to be carried out at iganga municipal council. | | -3 staff performance exercises to be carried out at iganga municipal council. | |
| | -4 mentoring exercises to be carried out for the municipal council staff and for the central and northern division staff at iganga municipal council. | | -4 mentoring exercises to be carried out for the municipal council staff and for the central and northern division staff at iganga municipal council. | |
| | 1 Orientation exercise for 129 newly recruited staff at iganga municipal council hall. | | 1 Orientation exercise for 129 newly recruited staff at iganga municipal council hall. | |
| | 1 Developed clients charter for iganga municipal council staff. | | 1 Developed clients charter for iganga municipal council staff. | |
| | 1 HIV /AIDS Workplace policy developed. | | 1 HIV /AIDS Workplace policy developed. | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 33,239 | <i>Non Wage Rec't:</i> 7,037 | <i>Non Wage Rec't:</i> 13,523 | <i>Non Wage Rec't:</i> 13,523 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 33,239 | Total 7,037 | Total 13,523 | 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 Gendermainstreaming,1 capacity building session on project monitoring and evaluation ,1 capacity building session on ethics and intergrity,1 capacity building session on training on records management,1 induction of training committee and induction of newly elected leaders at iganga municipal council hall)) | 6 (1 capacity building sessions undertaken.(1 induction of training committee and induction of newly elected leaders at iganga municipal council hall) 2 capacity building sessions undertaken.(1 induction of central division and Northern division staff responsible for revenue collection in methods and ways of collection of revenue to improve revenue performance in lower local councils and induction 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 undertaken.(1 capacity building session on HIV /AIDS Gendermainstreaming,1 capacity building session on project monitoring and evaluation ,1 capacity building session on ethics and intergrity,1 capacity building session on training on records management,1 induction of training committee and induction of newly elected leaders at iganga municipal council hall)) |
|---|--|---|--|

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

Ia. Administration

| | | | | |
|---|--|--|--|-------------------------------|
| Availability and implementation of LG capacity building policy and plan | (0) | (0) | (0) | (0) |
| Non Standard Outputs: | 5 training reports, attendance lists ,payment vouchers, invitation letters to those supposed to attend and benefit from the session,mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitate training at the municipality. | to heads of department,1 on land management intended to political wing, 1 on the monitoring of development projects.)) | 5 training reports, attendance lists ,payment vouchers, invitation letters to those supposed to attend and benefit from the session,mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitate training at the municipality. | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 12,074 | <i>Non Wage Rec't:</i> 11,580 | <i>Non Wage Rec't:</i> 12,074 | <i>Non Wage Rec't:</i> 12,074 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 12,074 | Total 11,580 | Total 12,074 | Total 12,074 |

Output: Supervision of Sub County programme implementation

| | | | | |
|-----------------------------------|--|---|--|------------------------------|
| %age of LG establish posts filled | 0 (the numbers of staff in the divisions are shared between the headquarter and the divisions, pending recruitment.) | 30 (the numbers of staff in the divisions are shared between the headquarter and the divisions, pending recruitment.) | 0 (the numbers of staff in the divisions are shared between the headquarter and the divisions, pending recruitment.) | |
| Non Standard Outputs: | no recruitment has been implemented. | the numbers of staff in the divisions are shared between the headquarter and the divisions, pending recruitment. 30% of posts established are filled at the municipal council) | no recruitment has been implemented. | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 13,242 | <i>Non Wage Rec't:</i> 11,726 | <i>Non Wage Rec't:</i> 3,242 | <i>Non Wage Rec't:</i> 3,242 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 13,242 | Total 11,726 | Total 3,242 | Total 3,242 |

Output: Registration of Births, Deaths and Marriages

| | | | | |
|-----------------------|---|---|------------------------------|------------------------------|
| Non Standard Outputs: | sourcing of those who want to get funding for capacity building. Assessing needs to be included in the capacity building. | sourcing of those who want to get funding for capacity building. Assessing needs to be included in the capacity building. | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 8,000 | <i>Non Wage Rec't:</i> 2,843 | <i>Non Wage Rec't:</i> 8,000 | <i>Non Wage Rec't:</i> 8,000 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 8,000 | Total 2,843 | Total 8,000 | Total 8,000 |

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

1a. Administration

Output: Records Management

| | | | | | |
|-----------------------|--|------------------------------|------------------------------|--|------------------------------|
| Non Standard Outputs: | incoming mails received and routed to relevant officers, | | | incoming mails received and routed to relevant officers, | |
| | correspondances dispatched to relevant offices of different ministried and departments. | | | correspondances dispatched to relevant offices of different ministried and departments. | |
| | Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and stake holders. | | | Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and stake holders. | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 15,000 | <i>Non Wage Rec't:</i> 8,343 | <i>Non Wage Rec't:</i> 8,343 | <i>Non Wage Rec't:</i> 5,446 | <i>Non Wage Rec't:</i> 5,446 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 15,000 | Total 8,343 | Total 8,343 | Total 5,446 | Total 5,446 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | | |
|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------------|--------------------------------|
| Non Standard Outputs: | | | | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 168,468 | <i>Non Wage Rec't:</i> 168,468 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 5,388 | <i>Domestic Dev't</i> 5,388 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 0 | Total 0 | Total 0 | Total 173,856 | 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 submission of annual performance report for iganga municipal council. | 30/5/2012 (15/8/2011 is the date for submission of annual performance report for iganga municipal council. | 15/8/2012 (15/8/2012 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

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)

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

2. Finance

| | | | | |
|-----------------------|---|------------------------------|---|--|
| Non Standard Outputs: | books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council. | | books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council. | |
| | <i>Wage Rec't:</i> 35,406 | <i>Wage Rec't:</i> 34,220 | <i>Wage Rec't:</i> 35,406 | |
| | <i>Non Wage Rec't:</i> 2,500 | <i>Non Wage Rec't:</i> 1,130 | <i>Non Wage Rec't:</i> 4,291 | |
| | <i>Domestic Dev't</i> 700 | <i>Domestic Dev't</i> 700 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 38,606 | Total 36,050 | Total 39,697 | |

Output: Revenue Management and Collection Services

| | | | |
|------------------------------------|---|--|---|
| Value of LG service tax collection | 15297187 (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)) | 12301 (value of LG Service tax 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 Service tax collection was 796,000 (340,000 collected in Northern division and 456,000 collected in central division.) | |
| | | The value of LG Service tax collection was 168,000 (168,000 collected in Northern division .)) | |

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|----------------------|---|--|---|
| | 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 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 Northern division and 73,334,800 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.(271,511,149 valued for other local revenue collections in the Northern division and 422,094,125 collected in Central division)) |
|--|--|---|--|

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

2. Finance

| | | | |
|------------------------------|--|---|---|
| Value of Hotel Tax Collected | 3059749 (value of Hotel tax collected is 3,059,749 in the municipal council.(1,498,416 collected in the Northern division and 1,561,333 collected in Central division)) | 1833000 (value of Hotel tax collected is 348,000 in the municipal council.(208,000 collected in the Northern division and 140,000 collected in Central division)) | 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)) |
|------------------------------|--|---|---|

value of Hotel tax collected is 276,500 in the municipal council.(176,500 collected in the Northern division and 100,000 collected in Central division)

Value of hotel tax collected was 370,000(140,000 was collected in Central division and 230,000 collected in Central division)

Value of hotel tax collected was 838,000(340,000 was collected in Central division and 498,000 collected in Central division))

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. | | Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. |
|-----------------------|--|--|--|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 26,408 | <i>Non Wage Rec't:</i> | 24,246 | <i>Non Wage Rec't:</i> | 19,357 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 26,408 | Total | 24,246 | Total | 19,357 |

Output: Budgeting and Planning Services

| | | | |
|---|---|--|---|
| Date for presenting draft Budget and Annual workplan to the Council | 30/6/2011 (Draft budget and annual workplans presented to council on 30/6/2011 in iganga municipal council hall.) | 30/6/2012 (draft budget and annual workplans to be submitted executive and council. To be presented in the fourth quarter.) | 30/6/2012 (Draft budget and annual workplans presented to council on 30/6/2012 in iganga municipal council hall.) |
|---|---|--|---|

| | | | |
|--|---|---|---|
| Date of Approval of the Annual Workplan to the Council | 31/8/2011 (31 august 2011 was the day the annual workplans were approved for iganga municipal council.) | 31/8/2012 (31 august 2011 was the day the annual workplans were approved for iganga municipal council.) | 31/8/2012 (31 august 2011 was the day the annual workplans were approved for iganga municipal council.) |
|--|---|---|---|

31 august 2011 was the day the annual workplans were approved for iganga municipal council.)

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | preparation of monthly expenditure performance for all departments to view on the priority activities.preparation of the draft workplans by the departments in the municipal council. | | preparation of monthly expenditure performance for all departments to view on the priority activities.preparation of the draft workplans by the departments in the municipal council. |
|-----------------------|---|--|---|

| | | | | | |
|------------------------|--------------|------------------------|-------|------------------------|-------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 6,000 | <i>Non Wage Rec't:</i> | 4,973 | <i>Non Wage Rec't:</i> | 6,000 |

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

2. Finance

| | | | | | |
|-----------------------|--------------|-----------------------|--------------|-----------------------|--------------|
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 6,000 | Total | 4,973 | Total | 6,000 |

Output: LG Expenditure management Services

| | | | |
|-----------------------|--|------------------------------|--|
| Non Standard Outputs: | books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted. | | books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted. |
| | Finance department opened up accounts from the bank where payments are made. | | Finance department opened up accounts from the bank where payments are made. |
| | Payments processed according to the accounting regulations. | | Payments processed according to the accounting regulations. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 2,500 | <i>Non Wage Rec't:</i> 1,547 | <i>Non Wage Rec't:</i> 2,500 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 2,500 | Total 1,547 | Total 2,500 |

Output: LG Accounting Services

| | | | |
|---|--|--|--|
| Date for submitting annual LG final accounts to Auditor General | 18/8/2011 (18/8/2011 is the date of submission of final accounts to the office of accountant general in kampala for iganga municipal council.) | 18/8/2012 (18/8/2011 is the date of submission of final accounts to the office of accountant general in kampala for iganga municipal council.) | 22/8/2012 (22/8/2012 is the date of submission of final accounts to the office of accountant general in kampala for iganga municipal council.) |
| | | the annual final accounts to be submitted in the next financial year on 18/8/2012 | |
| | | the final accounts for the iganga municipal council was submitted to the Auditor general's office on 18/8/2012) | |
| Non Standard Outputs: | books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council. | | books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 500 | <i>Non Wage Rec't:</i> 1,305 | <i>Non Wage Rec't:</i> 500 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 500 | Total 1,305 | Total 500 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|---------------------------------|--------------------------|-------------------------------|
| Non Standard Outputs: | | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 73,220 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |

Vote: 773 Iganga Municipal Council

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 | |
|----------------|---|--|---|--|
| | 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

| | | | | | |
|--------------|----------|--------------|----------|--------------|---------------|
| <i>Total</i> | 0 | <i>Total</i> | 0 | <i>Total</i> | 73,220 |
|--------------|----------|--------------|----------|--------------|---------------|

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | 8 council meetings held at Iganga Municipal Council (6 Ordinary councils and 2 special/extral Ordinary councils) 23 councillors paid sitting allowances. | | 8 council meetings held at Iganga Municipal Council (6 Ordinary councils and 2 special/extral Ordinary councils) 23 councillors paid sitting allowances. |
|-----------------------|---|--|---|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 32,760 | <i>Wage Rec't:</i> | 30,160 | <i>Wage Rec't:</i> | 32,760 |
| <i>Non Wage Rec't:</i> | 48,130 | <i>Non Wage Rec't:</i> | 41,606 | <i>Non Wage Rec't:</i> | 80,392 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 80,890 | <i>Total</i> | 71,766 | <i>Total</i> | 113,152 |

Output: LG procurement management services

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | -4 Quarterly reports prepared -9 contracts committee scheduled 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 - 3 Bid opening meetings arranged | | -4 Quarterly reports prepared -9 contracts committee scheduled 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 - 3 Bid opening meetings arranged |
|-----------------------|--|--|--|

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 5,300 | <i>Non Wage Rec't:</i> | 4,638 | <i>Non Wage Rec't:</i> | 5,300 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 5,300 | <i>Total</i> | 4,638 | <i>Total</i> | 5,300 |

Output: LG Land management services

| | | | |
|--|---|---|---|
| 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 northern 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 northern 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)) | 100 (100 land applications registered, renewed and leased in iganga municipal council.(40 land applications : 20 northern 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)) |
|--|---|---|---|

25 land applications registered, renewed and leased in iganga municipal council.(10 land applications : 2 northern 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

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

3. Statutory Bodies

| | | | | |
|----------------------------|--|---|--|--|
| | | northern division and 6 in central division) | | |
| | | 50 land applications registered, renewed and leased in iganga municipal council. | | |
| | | 50 land applications registered, renewed and leased in iganga municipal council.(28 land applications :10 northren division and10 in central division, 5 land application renewed :3 in northern division and 4 in central division and 8 land application leased :2 in northern division and 6 in central division) | | |
| | | 50 land applications registered, renewed and leased in iganga municipal council.) | | |
| No. of Land board meetings | 8 (8 land board meetings held at the municipal councilhall. | 4 (2 land board meetings held at the municipal councilhall. | 6 (6 land board meetings held at the municipal councilhall. | |
| | The unspent balance will cater for procurement of lease forms at the municipal council.) | 2 land board meetings held at the municipal councilhall. The land board meetings did not take place.) | The unspent balance will cater for procurement of lease forms at the municipal council.) | |
| Non Standard Outputs: | purchase of application form and recording of applicants and filling system improved. | | purchase of application form and recording of applicants and filling system improved. | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 4,153 | <i>Non Wage Rec't:</i> 2,015 | <i>Non Wage Rec't:</i> 4,153 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 4,153 | Total 2,015 | Total 4,153 | |

Output: LG Political and executive oversight

| | | | | |
|-----------------------|--|------------------------------|--|--|
| Non Standard Outputs: | 4 political monitoring by the executive commiittee of iganga municipal council .projects monitored include PAF,LGMSDP,NAADS and CDDP .(2 at central division and 2 at Northern division.) | | 4 political monitoring by the executive commiittee of iganga municipal council .projects monitored include PAF,LGMSDP,NAADS and CDDP .(2 at central division and 2 at Northern division.) | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 4,128 | <i>Non Wage Rec't:</i> 4,094 | <i>Non Wage Rec't:</i> 4,128 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 4,128 | Total 4,094 | Total 4,128 | |

Output: Standing Committees Services

Vote: 773 Iganga Municipal Council

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

3. Statutory Bodies

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 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. | 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. |
| | Wage Rec't: 0 | Wage Rec't: 0 |
| | Non Wage Rec't: 12,691 | Non Wage Rec't: 12,532 |
| | Domestic Dev't: 0 | Domestic Dev't: 0 |
| | Donor Dev't: 0 | Donor Dev't: 0 |
| | Total 12,691 | Total 12,532 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | |
|-----------------------|-------------------|------------------------|
| Non Standard Outputs: | | |
| | Wage Rec't: 0 | Wage Rec't: 0 |
| | Non Wage Rec't: 0 | Non Wage Rec't: 70,040 |
| | Domestic Dev't: 0 | Domestic Dev't: 0 |
| | Donor Dev't: 0 | Donor Dev't: 0 |
| | Total 0 | Total 70,040 |

4. Production and Marketing

Function: District Production Services

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 poultry inspected) | 15000 Meat inspections conducted in iganga municipal council.(5500 cattle inspected ,4800 goats inspected,5000 pigs inspected and 5500 poultry inspected) |
| | 104 inspected butcheries and meat stalls to ascertain meat sold in iganga municipal council.(2 inspections in the bucheries 70 inspections in the central division and 40 inspections in northern division.) | 200 inspected butcheries and meat stalls to ascertain meat sold in iganga municipal council.(2 inspections in the bucheries 90 inspections in the central division and 40 inspections in northern division.) |
| | Workshops and visits to the ministries conducted. | Workshops and visits to the ministries conducted. |
| | Laws and regulations enforced in the municipal council. | Laws and regulations enforced in the municipal council. |
| | Wage Rec't: 8,742 | Wage Rec't: 0 |
| | Non Wage Rec't: 2,500 | Non Wage Rec't: 1,412 |
| | Domestic Dev't: 0 | Domestic Dev't: 0 |
| | Donor Dev't: 0 | Donor Dev't: 0 |
| | Total 11,242 | Total 1,412 |

Output: Livestock Health and Marketing

| | | | |
|-----------------------------|---|--|---|
| No. of livestock vaccinated | 4170 (4170 Livestocks vaccinated in the municipal council.(200 FMD | 2042 (1042 Livestocks vaccinated in the municipal council.(50 FMD | 6800 (6800 Livestocks vaccinated in the municipal council.(500 FMD |
|-----------------------------|---|--|---|

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

4. Production and Marketing

| | | | |
|--|--|--|--|
| | ,800 Rabies for dogs and 4500 diseases for poutry in the municipal council.)) | ,200 Rabies for dogs and 113 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 | 0 (not identified) | 0 (N/A) | 0 (not identified) |
| No. of livestock by type undertaken in the slaughter slabs | 13500 (13500 livestock by type undertaken in the slaughter slabs in the municipal council.(2500 cattle undertaken in the slaughter slab,4500 goats undertaken in the slaughter slab ,2000 pigs and 4500 poutry undertaken to slaughter slab.) | 6750 (3375 livestock by type undertaken in the slaughter slabs in the municipal council.(625 cattle undertaken in the slaughter slab,1125 goats undertaken in the slaughter slab ,500 pigs and 1125 poutry undertaken to slaughter slab.) | 13500 (13500 livestock by type undertaken in the slaughter slabs in the municipal council.(2500 cattle undertaken in the slaughter slab,4500 goats undertaken in the slaughter 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 slaughter slab,1125 goats undertaken in the slaughter 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 slaughter slab,1125 goats undertaken in the slaughter 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. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 3,181 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 3,181 | Total 0 | Total 0 |

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

5. Health

Output: Healthcare Management Services

| | |
|---|--|
| <p>Non Standard Outputs:</p> <p>- 37 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)</p> <p>- 81 support staff wages paid in the municipal council. (47 support staff at central division paid wages and 34 support staff at northern division paid wages)</p> <p>- 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 carried out, Annual health data collected (Death, birth, immunisation) 4 collection gabbage sites maintained.</p> | <p>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)</p> <p>- 81 support staff wages paid in the municipal council. (47 support staff at central division paid wages and 34 support staff at northern division paid wages)</p> <p>- 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 carried out, Annual health data collected (Death, birth, immunisation) 4 collection gabbage sites maintained.</p> |
|---|--|

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

Output: Promotion of Sanitation and Hygiene

| | |
|------------------------------|---|
| <p>Non Standard Outputs:</p> | <p>community sensitised on proper hygiene and sanitation and the outcomes of poor hygiene to the society.</p> |
|------------------------------|---|

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 4,331 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 4,331 |

2. Lower Level Services

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

| | | | |
|---|--|--|--|
| <p>Number of trained health workers in health centers</p> | <p>33 (33 Health trained health workers in health centers. (9 at central division: 1 at walugogo center, 4 at iganga islamic, 1 at division and 1 at head office. 22 at iganga health center in northern division.))</p> | <p>33 (33 Health trained health workers in health centers. (9 at central division: 1 at walugogo center, 4 at iganga islamic, 1 at division and 1 at head office. 22 at iganga health center in northern division.))</p> | <p>50 (50 Health trained health workers in health centers. (9 at central division: 1 at walugogo center, 4 at iganga islamic, 1 at division and 1 at head office. 39 at iganga health center in northern division.))</p> |
|---|--|--|--|

33 Health trained health workers in

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|---|--|--|--|
| | 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.) | |
| | | 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.)) | |
| 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 facilites in iganga municipal health center.) | 334 (100 deliveries conducted in the government health facilites in iganga municipal health center. | 400 (400 deliveries conducted in the government health facilites in iganga municipal health center.) |
| | | 80 deliveries conducted in the government health facilites 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 govermemnt health facilities in the municipal health center only.) | 4720 (1500 inpatients visited the govermemnt health facilities in the municipal health center only. | 7200 (7200 inpatients visited the govermemnt health facilities in the municipal health center only.) |
| | | 1500 inpatients visited the govermemnt 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.) | |

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | 2012/13 |
|---|--|---|
| 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 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 walugogo health center.) 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. 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.)) | 60000 (60,000 outpatients visited government health facilities.(37,000 outpatients visited iganga municipal health center,12,400 outpatients visited iganga prisons health center and 10,600 outpatients visited walugogo health center.)) |
| No.of trained health related training sessions held. | 40 (40 training sessions held in the municipal council on trained health.(12 continous medical education and 28 workshops)) | 15 (10 training sessions held in the municipal council on trained health.(3 continous medical education and 7 workshops) 8 training 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.) | 40 (40 training sessions held in the municipal council on trained health.(12 continous medical education and 28 workshops)) |

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

5. Health

%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.))

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.))

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

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.)

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.)

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.)

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.)

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.))

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.

Staffs evaluated on their respective schedule of work and output.

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 21,653 | <i>Non Wage Rec't:</i> | 18,019 | <i>Non Wage Rec't:</i> | 17,322 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 21,653 | Total | 18,019 | Total | 17,322 |

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|---|------------------------|---------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 175,685 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |

Vote: 773 Iganga Municipal Council

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

5. Health

| | | | | | |
|--------------------|----------|--------------------|----------|--------------------|----------------|
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 175,685 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

| | | | | | |
|------------------------|---|------------------------|---------------|------------------------|----------|
| Non Standard Outputs: | iganga municipal council health center iii renovated. | | | N/A | |
| | Iganga municipal health center 111 fencing completed. | | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 32,056 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 32,056 | Total | 0 |

Output: Healthcentre construction and rehabilitation

| | | | | | |
|-----------------------------------|----------|------------------------|----------|--|---------------|
| No of healthcentres constructed | 0 (N/A) | 0 (N/A) | | 1 (1 health center constructed at Buliigo in central division.) | |
| No of healthcentres rehabilitated | 0 (N/A) | 0 (N/A) | | 1 (1 health center rehabilitated at iganga municipal health center.) | |
| Non Standard Outputs: | N/A | | | Bills of quantities prepared. | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 50,714 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 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 salaries in the municipal council. (65 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 council primary school)) | 200 (140 primary teachers paid salaries in the municipal council. (65 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 council primary school)) | 203 (203 primary teachers paid salaries in the municipal council. (105 teachers paid salaries in the Northern division. 40 teachers in Iganga Town council paid salaries, 36 teachers at Igamba primary school, 29 teachers in Bugumba Town council primary school)) |
| | 75 teachers paid salaries in Central division. (28 teachers paid salaries in Kasokoso primary school, 23 teachers in Nakavule primary school paid salaries, 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.) | 75 teachers paid salaries in Central division. (28 teachers paid salaries in Kasokoso primary school, 23 teachers in Nakavule primary school paid salaries, 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.) | 75 teachers paid salaries in Central division. (28 teachers paid salaries in Kasokoso primary school, 23 teachers in Nakavule primary school paid salaries, 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.) |
| | | 140 primary teachers paid salaries in the municipal council. (65 teachers paid salaries in the Northern division. 30 teachers in | |

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|----------------------|---|--|---|
| | 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 council(primary school)

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

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.)

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|----------------------|---|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

6. Education

| | | | |
|-----------------------------------|---|--|--|
| No. of qualified primary teachers | 140 (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 council primary school) | 200 (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 council primary school) | 203 (203 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,36 teachers at Igamba primary school,29 teachers in Bugumba Town council primary school) |
| | 75 teachers qualified in Central division.(28 teachers qualified in Kasokoso primary school,23 teachers in Nakavule primary school qualified , 14 in Noor Islamic Primary school and 10 teachers qualified at Buligo primary school.)) | 75 teachers qualified in Central division.(28 teachers qualified in Kasokoso primary school,23 teachers in Nakavule primary school qualified , 14 in Noor Islamic Primary school and 10 teachers qualified at Buligo primary school.) | 75 teachers Qualified in Central division.(28 teachers Qualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.)) |
| | | 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 council primary school) | |
| | | 75 teachers qualified in Central division.(28 teachers qualified in Kasokoso primary school,23 teachers in Nakavule primary school qualified , 14 in Noor Islamic Primary school and 10 teachers qualified at Buligo primary school.) | |
| | | 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.) | |

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |
| 6. Education | | | | |
| Non Standard Outputs: | Verification exercise carried out at schools in the municipal council, filling of paychange reports for all primary teachers, | | 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. | | Inspection of teachers at their respective schools in the municipal council. | |
| | <i>Wage Rec't:</i> 2,358,495 | <i>Wage Rec't:</i> 621,272 | <i>Wage Rec't:</i> 2,353,107 | |
| | <i>Non Wage Rec't:</i> 5,766 | <i>Non Wage Rec't:</i> 4,788 | <i>Non Wage Rec't:</i> 5,676 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 2,364,261 | Total 626,060 | Total 2,358,783 | |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | |
|--------------------------------------|---|---|--|
| No. of Students passing in grade one | 445 (445 students passing in grade one at the municipal council.(79 students at Noor islamic,128 students at kasokoso primary school,75 students at Nakavule primary school, 105 at iganga town council,58 at igamba)) | 255 (0students 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) | 240 (240 students passing in grade one at the municipal council.(9 students at Noor islamic,78 students at kasokoso primary school,45 students at Nakavule primary school, 70 at iganga town council,38 at igamba)) |
| | | 255 students passing in grade one at the municipal council.(2 students at Noor islamic,20 students at kasokoso primary school,50 students at Nakavule primary school, 150 at iganga town council,28 at igamba) | |
| | | 0students 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) |

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 |
|-----------------------|---|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

6. Education

| | | | |
|-------------------------------|---|--|---|
| No. of pupils enrolled in UPE | 6991 (6991 Pupils enrolled in UPE Schools in iganga municipal council.(2971 pupils enrolled in Northern division: 1704 pupils enrolled in Iganga Town council Primary school,1022 pupils enrolled in Igamba Town Council primary school,245 pupils enrolled in Bugumba primary schools. | 6900 (6900 Pupils enrolled in UPE Schools in iganga municipal council.(2900 pupils enrolled in Northern division: 1691 pupils enrolled in Iganga Town council Primary school,1022 pupils enrolled in Igamba Town Council primary school,245 pupils enrolled in Bugumba primary schools. | 6991 (6991 Pupils enrolled in UPE Schools in iganga municipal council.(2971 pupils enrolled in Northern division: 1704 pupils enrolled in Iganga Town council Primary school,1022 pupils enrolled in Igamba Town Council primary school,245 pupils enrolled in Bugumba primary schools. |
| | In central division3920 pupils enrolled in primary 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)) | In central division3920 pupils enrolled in primary 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) | In central division3920 pupils enrolled in primary schools: 1385 pupils enrolled in Nakavule primary school,1588 pupils enrolled in Kasokoso Town council primary school,296 in Buligo town council primary school and 751 pupils at Noor Islamic)) |
| | | 6991 Pupils enrolled in UPE Schools in iganga municipal council.(2971 pupils enrolled in Northern division: 1704 pupils enrolled in Iganga Town council Primary school,1022 pupils enrolled in Igamba Town Council primary school,245 pupils enrolled in Bugumba primary schools. | |
| | | In central division3920 pupils enrolled in primary 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 | |

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

6. Education

| | | | |
|---------------------------|--|--|--|
| No. of pupils sitting PLE | 445 (445 pupils sitting for PLE at the municipal council schools .(79 students at Noor islamic, 128 students at kasokoso primary school, 75 students at Nakavule primary school, 105 at iganga town council, 58 at igamba)) | Noor Islamic primary school.) 1431 (1431 pupils sitting 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) | 445 (445 pupils sitting for PLE at the municipal council schools .(79 students at Noor islamic, 128 students at kasokoso primary school, 75 students at Nakavule primary school, 105 at iganga town council, 58 at igamba)) |
| 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. | 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. | 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. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 49,626 | <i>Non Wage Rec't:</i> 45,278 | <i>Non Wage Rec't:</i> 42,597 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 49,626 | Total 45,278 | Total 42,597 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|--------------------------|--------------------------|------------------------------|
| Non Standard Outputs: | | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 7,131 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 0 | Total 0 | Total 7,131 |

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

| | | | |
|-----------------------|--------------------------|--------------------------|---|
| Non Standard Outputs: | N/A | | staff tables and chairs purchased and supplied to government aided schools that is to say igamba primary school, Kasokoso primary school, Noor islamic primary school, Nakavule primary school, Iganga town council primary school, Bugumba primary school and Buligo primary school. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 12,000 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 0 | Total 0 | Total 12,000 |

Output: Classroom construction and rehabilitation

| | | | |
|--|--|--|--|
| No. of classrooms rehabilitated in UPE | 19 (19 classrooms rehabilitated in the municipal council. (6 classrooms rehabilitated at Nakavule primary school, 6 classrooms rehabilitated at iganga town council, 7 classrooms at | 13 (7 classroom blocks renovated at Igamba primary school and instalation of steel insulators at 6 classroom blocks renovated at | 19 (19 classrooms rehabilitated in the municipal council. (6 classrooms rehabilitated at Nakavule primary school, 6 classrooms rehabilitated at iganga town council, 7 classrooms at |
|--|--|--|--|

Vote: 773 Iganga Municipal Council

Workplan Outputs

| UShs Thousand | 2011/12 | | 2012/13 | |
|---------------|---|--|---|--|
| | 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

| | | | | |
|--------------------------------------|--|--|---|--|
| | Igamba primary school)) | iganga Town council primary school.) | Igamba primary school)) | |
| 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 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.) | 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. | | 4 site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer. | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 131,000 | <i>Domestic Dev't</i> 92,894 | <i>Domestic Dev't</i> 256,561 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 131,000 | Total 92,894 | Total 256,561 | |

Output: Provision of furniture to primary schools

| | | | | |
|--|--|--|--------------------------|--|
| No. of primary schools receiving furniture | 7 (7 Primary schools receiving furniture.(20 desks received at Iganga Town council primary school,20 desks received at Igamba primary school,20 desks at Kasokoso primary school,10 desks at Buligo primary school, 20 desks at Nakavule primary school ,10 desks at Bugumba ,10 desks at Noor Islamic primary school)) | 7 (7 Primary schools receiving furniture.(20 desks received at Iganga Town council primary school,20 desks received at Igamba primary school,20 desks at Kasokoso primary school,10 desks at Buligo primary school, 20 desks at Nakavule primary school ,10 desks at Bugumba ,10 desks at Noor Islamic primary school)) | 0 (N/A) | |
| Non Standard Outputs: | 1 inspection carried out in schools to assess school needs in municipal council schools. | | N/A | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 9,928 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 0 | Total 9,928 | Total 0 | |

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

| | | | | |
|---------------------------------|--|---|--|--|
| No. of students sitting O level | 624 (624 students sitting o level in the municipal council schools(360 students at Top care and 264 students at iganga high school.)) | 624 (624 students sitting o level in the municipal council schools(360 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.) | 800 (800 students sitting o level in the municipal council schools(536 students at Top care and 264 students at iganga high school.)) | |
|---------------------------------|--|---|--|--|

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 | |
|---|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |
| 6. Education | | | | |
| No. of teaching and non teaching staff paid | 60 (60 Teachers paid salaries at iganga municipal council at Iganga high secondary school) | 60 (60 Teachers paid salaries at iganga municipal council at Iganga high secondary school) | 60 (60 Teachers paid salaries at iganga municipal council at Iganga high secondary school) | 60 (60 Teachers paid salaries at iganga municipal council at Iganga high secondary school) |
| No. of students passing O level | 624 (624 students passing o level in the municipal council schools(360 students at Top care and 264 students at iganga high school.)) | 624 (624 students sitting o level in the municipal council schools(360 students at Top care and 264 students at iganga high school.)) | 624 (624 students passing o level in the municipal council schools(60 students at Top care and 64 students at iganga high school.)) | 624 (624 students sitting 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.. | 60 Teachers paid salaries at iganga municipal council at Iganga high secondary school | 1 verification exercise carried out to evaluate the qualification of teachers at iganga high school.. | 60 Teachers paid salaries at iganga municipal council at Iganga high secondary school |
| | 12 pay change reports filled at the municipal council. | 60 Teachers paid salaries at iganga municipal council at Iganga high secondary school | 12 pay change reports filled at the municipal council. | 60 Teachers paid salaries at iganga municipal council at Iganga high secondary school |
| | 4 inspections made in secondary school to evaluate whether they attend school teaching practice. | 60 Teachers paid salaries at iganga municipal council at Iganga high secondary school | 4 inspections made in secondary school to evaluate whether they attend school teaching practice. | 60 Teachers paid salaries at iganga municipal council at Iganga high secondary school |
| | <i>Wage Rec't:</i> 370,446 | <i>Wage Rec't:</i> 389,685 | <i>Wage Rec't:</i> 451,640 | <i>Wage Rec't:</i> 451,640 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 370,446 | Total 389,685 | Total 451,640 | Total 451,640 |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | |
|---------------------------------|-----|-----|---|
| No. of students enrolled in USE | () | () | 7733 (7733 students enrolled in USE In schools that include 1353 dynamic secondary school,892 king of kings, 769 triangle secondary school ,2711 top care ,747 town view school, 577Nakavule central, 445 savana high and 139 pioneer technical.) |
|---------------------------------|-----|-----|---|

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

6. Education

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Funds for capitation transferred to secondary schools in the municipal council ie Iganga high, Iganga top care, Dynamic secondary school, Iganga town view mixed .Iganga king of kings and Triangle senior secondary school. | Funds for capitation transferred to secondary schools in the municipal council ie Iganga high, Iganga top care, Dynamic secondary school, Iganga town view mixed .Iganga king of kings and Triangle senior secondary school. |
| | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 431,894 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 431,894 | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 342,065 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 342,065 |
| | | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 783,153 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 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 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. | 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. | 4 education stakeholders sensitization meetings in the municipal council. |
| | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,632 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,632 | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,589 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,589 |
| | | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,600 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 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 (54 Primary schools inspected inspected both government aided and private schools in the municipality council.) |
| | | 54 Primary schools inspected | |
| | | 54 Primary schools inspected) | |

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 | |
|---|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |
| 6. Education | | | | |
| No. of secondary schools inspected in quarter | 0 (N/A) | 25 (5 secondary schools inspected in the municipal council ie iganga high school, top care ,triagle secondary school, town view school 5 secondary schools inspected in the municipal council ie iganga high school, top care ,triagle secondary school, town view school 5 secondary schools inspected in the municipal council ie iganga high school, top care ,triagle secondary school, town view school 5 secondary schools inspected in the municipal council ie iganga high school, top care ,triagle secondary school, town view school) | 10 (10 secondary schools inspected in quarter in the municipal council.) | |
| 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 provided in the municipal council. 2 Inspectiona reports provided in the municipal council.) | 24 (24 Inspection Reports provided to council.) | |
| Non Standard Outputs: | N/A | | the eduxcation officer head counts pupils, inspect teaching guides, hold management meetings. | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,458 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 1,458 |
| | | | Total | 2,032 |

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 | |
|----------------------|---|--|---|--|
| | 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:

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

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 acquisition of plots ,attend meetings at sectral level,pay salaries to staff under works department,water bills and electricity paid ,repair of water system of the municipal ,approval of building plans and alteration,transfer of ownership,acquiring land titles ,improve /review on the structural plan of the council and any other asignment issued by the chief executive.

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.

Retention on previous works cleared.

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 38,852 | <i>Wage Rec't:</i> | 38,016 | <i>Wage Rec't:</i> | 38,852 |
| <i>Non Wage Rec't:</i> | 163,060 | <i>Non Wage Rec't:</i> | 57,602 | <i>Non Wage Rec't:</i> | 160,203 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 201,912 | Total | 95,618 | 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.)

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 | |
|----------------------|---|--|---|--|
| | 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:

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

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 191,214 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 191,214 |

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 ssystem.250m of old market street,50m of old Kaliro road, 574m of Wagoina road,300m of Bikadho road and 200m of Oboja street.)

Length in Km of Urban paved roads periodically maintained () ()

00 (N/A)

Non Standard Outputs:

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

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 230,545 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 230,545 |

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 63,316 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 39,160 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 102,476 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Planned Outputs (Quantity, Description and Location) |

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. | | |
| | Installation of street lights along main street in iganga municipal council. | | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 24,857 | <i>Domestic Dev't</i> | 20,895 | <i>Domestic Dev't</i> | 24,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 24,857 | Total | 20,895 | Total | 24,000 |

Output: Specialised Machinery and Equipment

| | | | | | | |
|-----------------------|---|--------------|------------------------|--------------|------------------------|----------|
| Non Standard Outputs: | the department will repair municipal council vehicles,will purchase amotor cycle in iganga municipal council. | | | N/A | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 9,819 | <i>Non Wage Rec't:</i> | 2,651 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 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. | | | 4 Environmental mainstreaming on LGMSDP Projects ,Road fund and SFG Projects carried out in the municipal council. | | |
| | Commemorating gazetted tree planting days in iganga municipal council.ie world environment day, world forest day world youth day ,womens day ,labour day | | | Commemorating gazetted tree planting days in iganga municipal council.ie world environment day, world forest day world youth day ,womens day ,labour day | | |
| | <i>Wage Rec't:</i> | 8,588 | <i>Wage Rec't:</i> | 8,588 | <i>Wage Rec't:</i> | 8,588 |
| | <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 1,047 | <i>Non Wage Rec't:</i> | 1,769 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 9,588 | 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)) | |
|--|---|--|--|--|--|

Vote: 773 Iganga Municipal Council

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

8. Natural Resources

| | | | |
|--|--|------------|--------------------------|
| Area (Ha) of trees established (planted and surviving) | 0 (Not established) | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | procurement of trees and equipments like hoes,rakes. | | N/A |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 500 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 500 | Total 0 |

Output: Forestry Regulation and Inspection

| | | | |
|---|---|---|---|
| No. of monitoring and compliance surveys/inspections undertaken | 8 (8 Monitoring and compliance inspections carried out in the municipal council.) | 6 (2 Monitoring and compliance inspections carried out in the municipal council. 2 Monitoring and compliance inspections carried out in the municipal council. 1 monitoring on LGMSDP Projects carriedout in the municipality.) | 12 (12 Monitoring and compliance inspections carried out in the municipal council.) |
| Non Standard Outputs: | procurement of fuel ,stationary and drawing the workplans for inspection | | procurement of fuel ,stationary and drawing the workplans for inspection |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 2,500 | <i>Non Wage Rec't:</i> 2,527 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 2,500 | Total 2,527 |

Output: Community Training in Wetland management

| | | | |
|--|---|--------------|---|
| No. of Water Shed Management Committees formulated | 11 (11 water shed management committees formulated.(mutukula parsh,kasokoso central 1,kasokoso central 11 ,kasokoso central 111 ,walugogo,buligo south,buligo North,Nabidongha prisons,bugumba A ,Bugumba B,Bikadho) | 0 (N/A) | 11 (11 water shed management committees formulated.(mutukula parsh,kasokoso central 1,kasokoso central 11 ,kasokoso central 111 ,walugogo,buligo south,buligo North,Nabidongha prisons,bugumba A ,Bugumba B,Bikadho) |
| Non Standard Outputs: | involving community participation and empowerment, giving technical guidance. | | involving community participation and empowerment, giving technical guidance. |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 3,000 | <i>Non Wage Rec't:</i> 1,200 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 3,000 | Total 1,200 |

Output: River Bank and Wetland Restoration

| | | | |
|---|---|---------|---|
| No. of Wetland Action Plans and regulations developed | 1 (1 wetland action plan and regulation developed in iganga municipal council.) | 0 (N/A) | 1 (1 wetland action plan and regulation developed in iganga municipal council.) |
|---|---|---------|---|

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

| | | | | |
|---|----------------------------|------------|--|----------|
| Area (Ha) of Wetlands demarcated and restored | 0 (not yet established) | 0 (N/A) | 0 (not yet established) | |
| Non Standard Outputs: | sensitisation of community | | Handling commercial conflicts in the area. | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 500 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 500 | Total | 0 |

Output: Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|------------------------|----------|---|--------------|
| No. of community women and men trained in ENR monitoring | 0 (it was not funded.) | 0 (N/A) | 50 (50 community members trained in environmental monitoring(20 women and 30 men)) | |
| Non Standard Outputs: | nothing | | training trainers on how to handle community during monitoring training. Encouraged political wings to initiate environmental programmes. | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,340 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 1,340 |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|---|--------------|---|------------|
| No. of monitoring and compliance surveys undertaken | 8 (8 Monitoring and compliance inspections carried out in the municipal council.) | 0 (N/A) | 8 (8 Monitoring and compliance inspections carried out in the municipal council.) | |
| Non Standard Outputs: | procurement of fuel ,stationary and drawing the workplans for inspection | | FORMULATION OF INSPECTION GUIDES AND QUESTIONEERS. | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 1,004 | <i>Non Wage Rec't:</i> | 750 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 1,004 | Total | 750 |

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

9. Community Based Services

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 12 community mobilization ,sensitization,trained to participate effectively in development programmes in the municipal council. | | 24 community mobilization ,sensitization,trained to participate effectively in development programmes in the municipal council. | |
| | Salaries paid to community based staff in the municipal council. | | 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. | | National laws and urban council policies on gender ,labour and social development enforced in the municipal council. | |
| | Advised the urban council policies and community development management tendered. | | Advised the urban council policies and community development management tendered. | |
| | Advocacy for the community done in the municipal council. | | Advocacy for the community done in the municipal council. | |
| | National policies and standards on occupational health and safety enforced. | | National policies and standards on occupational health and safety enforced. | |
| | Training programmes on FAL and vocational training programmes conducted in the municipal council. | | Training programmes on FAL and vocational training programmes conducted in the municipal council. | |
| | Development groups organised and registered in the municipal council. | | Development groups organised and registered in the municipal council. | |

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

Output: Community Development Services (HLG)

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

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

9. Community Based Services

Non Standard Outputs: To be done in next quarter)
 verifying works done in the centers. verifying works done in the centers.

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,121 | <i>Non Wage Rec't:</i> | 383 | <i>Non Wage Rec't:</i> | 631 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,121 | Total | 383 | Total | 631 |

Output: Adult Learning

No. FAL Learners Trained 100 (100 FAL Learners trained in the municipal council.(50 FAL Learners in central division and 50 FAL Learners in Northern division)) 100 (100 FAL Learners trained in the municipal council.(50 FAL Learners in central division and 50 FAL Learners in Northern division)) 200 (200 FAL Learners trained in the municipal council.(100 FAL Learners in central division and 100 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 Leanners in the community, Training of facilitators in the municipal council. identifying FAL Leanners in the community, Training of facilitators in the municipal council.

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,478 | <i>Non Wage Rec't:</i> | 4,110 | <i>Non Wage Rec't:</i> | 2,484 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 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.

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,608 | <i>Non Wage Rec't:</i> | 2,010 | <i>Non Wage Rec't:</i> | 556 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 3,608 | Total | 2,010 | Total | 556 |

Output: Support to Youth Councils

No. of Youth councils supported 2 (2 Youth councils supported in the municipal council in the 3 (1 Youth councils supported in the municipal council in the 2 (2 Youth councils supported in the municipal council in the

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |
| | 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 sessions. | | youth trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trained in how to make enterprising groups. | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 2,105 | <i>Non Wage Rec't:</i> | 1,150 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 2,105 | Total | 1,150 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 1,133 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 1,133 |

Output: Support to Disabled and the Elderly

| | | | |
|---|--|--|--|
| No. of assisted aids supplied to disabled and elderly community | 202 (202 aids supplied to disabled and elderly community in the municipality.(200 chairs and 2 Tents supplied: 118 chairs and 1 tent supplied to Mutukula parish disabled persons association and 82 chairs and 1 tent supplied to central division disabled persons associations)) | 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 disabled persons association and 82 chairs and 1 tent supplied to central division disabled persons associations) | 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)) |
| | | 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) | |

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

Non Standard Outputs: mobilising groups to apply for funds and to sensitise the community on the development of projects.

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 8,409 | <i>Non Wage Rec't:</i> | 7,595 | <i>Non Wage Rec't:</i> | 4,730 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 8,409 | Total | 7,595 | Total | 4,730 |

Output: Work based inspections

Non Standard Outputs: N/A

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

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

Output: Reprmentation on Women's Councils

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

4 (2 Women councils supported in the municipal council hall.

2 (2 Women councils supported in the municipal council hall.)

Women's day celebrations carried out.

2 Women councils supported in the municipal council hall.)

Non Standard Outputs: mobilisation of the women sessions.

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

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> | 1,551 | <i>Non Wage Rec't:</i> | 1,133 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,000 | Total | 1,551 | Total | 1,133 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 31,637 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 19,850 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 51,487 |

Vote: 773 Iganga Municipal Council

Workplan Outputs

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | | | | |
|-----------------------|--|------------------------------|---|--|
| Non Standard Outputs: | 4 output budget tool reports prepared at the municipal council and submitted to the line ministries quarterly. | | 4 output budget tool reports prepared at the municipal council and submitted to the line ministries quarterly AND 1 BFP prepared. | |
| | Procurement of 1 laptop and 1 modem for office operation in the planning unit. | | 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. | | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 6,053 | <i>Non Wage Rec't:</i> 2,303 | <i>Non Wage Rec't:</i> 2,252 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 6,053 | Total 2,303 | Total 2,252 | |

Output: District Planning

| | | | |
|---|--|---|--|
| No of minutes of Council meetings with relevant resolutions | yes (8 council meeting minutes with relevant resolutions held at iganga municipal council hall.) | 15 (2 council meeting minutes with relevant resolutions held at iganga municipal council hall. | 8 (8 council meeting minutes with relevant resolutions held at iganga 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)) | |
| No of qualified staff in the Unit | No (not applicable) | 0 (N/A) | 0 (not applicable) |
| No of Minutes of TPC meetings | Yes (12 TPC Meetings held and minuted at the municipal council.) | 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, |

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Planned Outputs (Quantity, Description and Location) |

10. Planning

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

Output: Development Planning

Non Standard Outputs: 1 municipal 5 year development plan prepared and backup support given to the divisions. 1 municipal 5 year development plan prepared and backup support given to the divisions.

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> | 3,298 | <i>Non Wage Rec't:</i> | 4,573 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 5,000 | Total | 3,298 | Total | 4,573 |

Output: Operational Planning

Non Standard Outputs: Budget frame work paper prepared and subimmitted to line ministries for acknowledgement. Budget frame work paper prepared and subimmitted to line ministries for acknowledgement.

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | <i>Non Wage Rec't:</i> | 2,210 | <i>Non Wage Rec't:</i> | 1,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 3,000 | Total | 2,210 | Total | 1,000 |

Output: Monitoring and Evaluation of Sector plans

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

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> | 610 | <i>Non Wage Rec't:</i> | 1,048 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 5,000 | Total | 610 | Total | 1,048 |

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>US\$ Thousand</i> | 2011/12 | | 2012/13 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

11. Internal Audit

Non Standard Outputs:

Salaries paid to staff of audit.
12 monitoring activities of office operations.(4 monitoring exercise in the municipal head quarter,4 carried out at the Northern division and 4 carried out I in central division.)

20 exercises of monitoring carried out by the internal audit of the municipal council on the government projects (8 monitoring for NAADS activities ie 4 carried out in central division and 4 carried out in Northern division.4 monitoring activities carried out on USE ,4 Carried out on UPE activities,4 Carried out on LGMSDP projects both in central and northern division.

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)

| | | | |
|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 4,463 | <i>Wage Rec't:</i> | 4,460 |
| <i>Non Wage Rec't:</i> | 7,600 | <i>Non Wage Rec't:</i> | 2,330 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 12,063 | Total | 6,790 |

Salaries paid to staff of audit.
12 monitoring activities of office operations.(4 monitoring exercise in the municipal head quarter,4 carried out at the Northern division and 4 carried out I in central division.)

20 exercises of monitoring carried out by the internal audit of the municipal council on the government projects (8 monitoring for NAADS activities ie 4 carried out in central division and 4 carried out in Northern division.4 monitoring activities carried out on USE ,4 Carried out on UPE activities,4 Carried out on LGMSDP projects both in central and northern division.

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)

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 4,463 |
| <i>Non Wage Rec't:</i> | 8,437 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 12,900 |

Output: Internal Audit

No. of Internal Department Audits

15/10/2011 (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

21 (10 internal department audits carried out in the municipal council.(3 quarterly internal audit on proper financial management where by 1 carried out in central division, 1 carried out at the municipal council and 1 carried out at Northern division. 1 audits carried out on USE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.

1 audits carried out on UPE to ensure the whether government 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

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|----------------------|---|--|---|
| | 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. |
| | 8 NAADS Audit carried out in the internal auditors office.(4 NAADS Audit carried out in the Northern division and 4 carried out in central.) | 2 NAADS Audit carried out in the internal auditors office.(1 NAADS Audit carried out in the Northern division and 1 carried out in central.) | 8 NAADS Audit carried out in the internal auditors office.(4 NAADS Audit carried out in the Northern division and 4 carried out in central.) |
| | 2 physical audit carried out on local revenue collection in the municipal council.1 carried out in central division and 1 carried out in Northern division. | 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. | 2 physical audit carried out on local revenue collection in the municipal council.1 carried out in central division and 1 carried out in Northern division. |
| | 1 physical audit carried out in the health centers of Walugogo, Iganga municipal health center and prisons health centers. | 1 physical audit carried out in the health centers of Walugogo, Iganga municipal health center and prisons health centers. | 1 physical audit carried out in the health centers of Walugogo, Iganga municipal health center and prisons health centers. |
| | 1 audit carried out in the CDDP Programme in the municipal council.) | 1 audit carried out in the CDDP Programme in the municipal council. | 1 audit carried out in the CDDP Programme in the municipal council.) |
| | | 6 internal audit carried out in the departments.3 internal audits general carried out quarterly at the headoffice and 2 divisions,1 carried out on USE Funds ,1 On UPE Capitation fund, 1 on human resource audit in all departments and 1 on revenue remittance and contribution to lower local government.) | |
| Date of submitting Quaterly Internal Audit Reports | 31/7/2012 (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.) | 30/7/2012 (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) | |

Vote: 773 Iganga Municipal Council

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

11. Internal Audit

Non Standard Outputs:

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

Verification off all issued out receipt books.

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

Verification off all issued out receipt books.

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|------------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 6,139 | <i>Non Wage Rec't:</i> | 3,575 | <i>Non Wage Rec't:</i> | 7,357 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 6,139 | Total | 3,575 | Total | 7,357 |
| <i>Wage Rec't:</i> | 3,265,446 | <i>Wage Rec't:</i> | 1,391,839 | <i>Wage Rec't:</i> | 3,398,605 |
| <i>Non Wage Rec't:</i> | 1,257,737 | <i>Non Wage Rec't:</i> | 809,051 | <i>Non Wage Rec't:</i> | 2,374,318 |
| <i>Domestic Dev't</i> | 227,384 | <i>Domestic Dev't</i> | 167,064 | <i>Domestic Dev't</i> | 416,786 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 4,750,567 | Total | 2,367,953 | Total | 6,189,709 |

Vote: 773 Iganga Municipal Council

Workplan Details

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | | |
|-----------------------|--|---|---|
| Non Standard Outputs: | <p>12 Technical Planning committee meetings carried out at the municipal council hall.</p> <p>12 Management meetings and special assignments at the Chief Executive office in the municipal council of iganga</p> <p>1 Staff training/workshop carried out at the municipal.</p> <p>12 Working visits to higher local governments by the Town clerk and 10 consultative visits.</p> <p>8 monitoring and supervisions carried out on conditional development project of NAADS,CDDP, LGMSDP and PAF Roads.(4 monitoring exercise in Northern division and 4 in Central division.)</p> <p>6 Maintenance and services carried out in the municipal council on computers, vehicle and small equipments.</p> | <p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p> <p><i>Incapacity, death benefits and funeral expenses</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Staff Training</i></p> <p><i>Books, Periodicals and Newspapers</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Special Meals and Drinks</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Telecommunications</i></p> <p><i>Guard and Security services</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Consultancy Services- Short-term</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> | <p>237,726</p> <p>12,065</p> <p>1,000</p> <p>8,000</p> <p>10,000</p> <p>3,422</p> <p>552</p> <p>8,848</p> <p>1,000</p> <p>8,000</p> <p>16,604</p> <p>2,000</p> <p>2,000</p> <p>4,000</p> <p>2,000</p> <p>6,000</p> <p>2,000</p> <p>15,000</p> <p><i>Wage Rec't:</i> 237,726</p> <p><i>Non Wage Rec't:</i> 93,378</p> <p><i>Domestic Dev't</i> 9,113</p> <p><i>Donor Dev't</i> 0</p> <p>Total 340,217</p> |
|-----------------------|--|---|---|

Output: Human Resource Management

| | |
|--|-------|
| <i>Allowances</i> | 2,770 |
| <i>Medical Expenses(To Employees)</i> | 284 |
| <i>Incapacity, death benefits and funeral expenses</i> | 1,083 |
| <i>Staff Training</i> | 500 |
| <i>Books, Periodicals and Newspapers</i> | 645 |
| <i>Computer Supplies and IT Services</i> | 874 |
| <i>Printing, Stationery, Photocopying and Binding</i> | 2,496 |
| <i>General Supply of Goods and Services</i> | 2,800 |
| <i>Fuel, Lubricants and Oils</i> | 2,071 |

Vote: 773 Iganga Municipal Council

Workplan Details

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

US\$ Thousand

1a. Administration

| | |
|-----------------------|---|
| Non Standard Outputs: | <p>-12 verification exercises of the iganga municipal pay roll to be carried out.</p> <p>- pay change forms to be filled and subsequent submission to the ministry.</p> <p>-24 working visits for the consultatives and submission of pay change report.</p> <p>-3 staff performance exercises to be carried out at iganga municipal council</p> <p>-4 mentoring exercises to be carried out for the municipal council staff and for the central and northern division staff at iganga municipal council.</p> <p>1 Orientation exercise for 129 newly recruited staff at iganga municipal council hall.</p> <p>1 Developed clients charter for iganga municipal council staff.</p> <p>1 HIV /AIDS Workplace policy developed.</p> |
|-----------------------|---|

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 13,523 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| 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 Gendermainstreaming,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 iganga municipal council hall)) | <i>Information and Communications Technology</i> | 12,074 |
|---|--|--|--------|

Availability and implementation of LG capacity building policy and plan

0

Non Standard Outputs: 5 training reports, attendance lists ,payment vouchers, invitation letters to those supposed to attend and benefit from the session,mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitate training at the municipality.

| | |
|------------------------|--------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 12,074 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |

Vote: 773 Iganga Municipal Council

Workplan Details

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

Ia. Administration

| | | | |
|--|--|--------------|---------------|
| | | Total | 12,074 |
|--|--|--------------|---------------|

Output: Supervision of Sub County programme implementation

| | | | |
|-----------------------------------|--|---------------------------|--------------|
| %age of LG establish posts filled | 0 (the numbers of staff in the divisions are shared between the headquarter and the divisions, pending recruitment.) | Allowances | 1,000 |
| | | Fuel, Lubricants and Oils | 2,242 |
| Non Standard Outputs: | no recruitment has been implemented. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,242 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,242 |

Output: Registration of Births, Deaths and Marriages

| | | | |
|-----------------------|---|--|--------------|
| Non Standard Outputs: | sourcing of those who want to get funding for capacity building. Assessing needs to be included in the capacity building. | Allowances | 2,000 |
| | | Workshops and Seminars | 1,000 |
| | | Computer Supplies and IT Services | 2,500 |
| | | Printing, Stationery, Photocopying and Binding | 1,500 |
| | | Small Office Equipment | 1,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 8,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 8,000 |

Output: Records Management

| | | | |
|-----------------------|--|--|--------------|
| Non Standard Outputs: | incoming mails received and routed to relevant officers, | Allowances | 1,000 |
| | | Staff Training | 446 |
| | correspondances dispatched to relevant offices of different ministried and departments. | Printing, Stationery, Photocopying and Binding | 2,000 |
| | | Small Office Equipment | 1,000 |
| | Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and stake holders. | General Supply of Goods and Services | 1,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 5,446 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 5,446 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|----------------------------------|------------------------|----------------|
| Non Standard Outputs: | LG Unconditional grants(current) | | 173,856 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 168,468 |
| | | <i>Domestic Dev't</i> | 5,388 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 173,856 |

Vote: 773 Iganga Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|------------------------|----------------|
| | | | |
| | | <i>Wage Rec't:</i> | 237,726 |
| | | <i>Non Wage Rec't:</i> | 304,131 |
| | | <i>Domestic Dev't</i> | 14,501 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 556,358 |

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | |
|---|---|--|---------------|
| Date for submitting the Annual Performance Report | 15/8/2012 (15/8/2012 is the date for submission of annual performance report for iganga municipal council.) | <i>General Staff Salaries</i> | 35,406 |
| | | <i>Allowances</i> | 2,000 |
| Non Standard Outputs: | books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council. | <i>Computer Supplies and IT Services</i> | 291 |
| | | <i>Fuel, Lubricants and Oils</i> | 2,000 |
| | | <i>Wage Rec't:</i> | 35,406 |
| | | <i>Non Wage Rec't:</i> | 4,291 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 39,697 |

Output: Revenue Management and Collection Services

| | | | |
|--|--|---|---------------|
| Value of LG service tax collection | 16826905 (value of LG Service tax collected is 16,826,905municipal council.(6722226 collected in the Northern division and 10,104,679 valued in central division.) | <i>Allowances</i> | 5,149 |
| | | <i>Advertising and Public Relations</i> | 5,408 |
| | | <i>Staff Training</i> | 1,000 |
| 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)) | <i>Welfare and Entertainment</i> | 1,500 |
| | | <i>Fuel, Lubricants and Oils</i> | 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. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 19,357 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 19,357 |

Output: Budgeting and Planning Services

| | | | |
|---|--|-------------------|-------|
| Date for presenting draft Budget and Annual | 30/6/2012 (Draft budget and annual workplans presented to council on | <i>Allowances</i> | 2,000 |
|---|--|-------------------|-------|

Vote: 773 Iganga Municipal Council

Workplan Details

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

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.)

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
Total **6,000**

Output: LG Expenditure management Services

Non Standard Outputs: books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted. *Printing, Stationery, Photocopying and Binding* 2,500

Finance department opened up accounts 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 0
Total **2,500**

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 22/8/2012 (22/8/2012 is the date of submission of final accounts to the office of accountant general in kampala for iganga municipal council.) *Printing, Stationery, Photocopying and Binding* 500

Non Standard Outputs: books of accounts such as cashbooks, vote books abstracts, ledgers posted to date, 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

Non Standard Outputs: *LG Unconditional grants(current)* 73,220

Wage Rec't: 0
Non Wage Rec't: 73,220
Domestic Dev't 0
Donor Dev't 0

Vote: 773 Iganga Municipal Council

Workplan Details

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

UShs Thousand

2. Finance

Total **73,220**

Vote: 773 Iganga Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | UShs Thousand | |
| | <i>Wage Rec't:</i> | 35,406 |
| | <i>Non Wage Rec't:</i> | 105,868 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 141,274 |

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | |
|-----------------------|---|---|----------------|
| Non Standard Outputs: | 8 council meetings held at Iganga Municipal Council (6 Ordinary council and 2 special/extral Ordinary councils) 23 councillors paid sitting allowances. | <i>Allowances</i> | 80,392 |
| | | <i>Salary and Gratuity for LG elected Political Leaders</i> | 32,760 |
| | | <i>Wage Rec't:</i> | 32,760 |
| | | <i>Non Wage Rec't:</i> | 80,392 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 113,152 |

Output: LG procurement management 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 - 3 Bid opening meetings arranged | <i>Allowances</i> | 5,300 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 5,300 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 5,300 |

Output: LG Land management services

| | | | |
|--|--|-------------------|-------|
| No. of land applications (registration, renewal, lease extensions) cleared | 100 (100 land applications registered, 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)) | <i>Allowances</i> | 4,153 |
| 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.) | | |

Vote: 773 Iganga Municipal Council

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs: purchase of application form and recording of applicants and filling system improved.

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,153 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 4,153 |

Output: LG Political and executive 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.) *Allowances*

| | |
|------------------------|--------------|
| | 4,128 |
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,128 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 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 |
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 12,691 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 12,691 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: *LG Unconditional grants(current)*

| | |
|------------------------|---------------|
| | 70,040 |
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 70,040 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 70,040 |

Vote: 773 Iganga Municipal Council

Workplan Details

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

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

| | | | |
|-----------------------|---|------------------------------------|---------------|
| Non Standard Outputs: | <p>15000 Meat inspections conducted in iganga municipal council.(5500 cattle inspected ,4800 goats inspected,5000 pigs inspected and 5500 poultry inspected)</p> <p>200 inspected butcheries and meat stalls to ascertain meat sold in iganga municipal council.(2 inspections in the bucheries 90 inspections in the central division and 40 inspections in northern division.)</p> <p>Workshops and visits to the ministries conducted.</p> <p>Laws and regulations enforced in the municipal council.</p> | <i>Agricultural Extension wage</i> | 10,493 |
| | | <i>Wage Rec't:</i> | 10,493 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 10,493 |

Vote: 773 Iganga Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|---------------|
| | US\$ Thousand | |
| | <i>Wage Rec't:</i> | 10,493 |
| | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 10,493 |

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

| | | | |
|-----------------------|---|----------------------------------|----------------|
| Non Standard Outputs: | 50 health workers paid salaries.(27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at division) | <i>Allowances</i> | 2,000 |
| | | <i>Workshops and Seminars</i> | 44 |
| | | <i>District PHC wage</i> | 221,566 |
| | | <i>Property Expenses</i> | 14,499 |
| | | <i>Fuel, Lubricants and Oils</i> | 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), 4 sensitization workplans on health promotion carreid out, Annual health data collected (Dealth, birth, immunisatiton) 4 collection gabbage sites maintained. | | |
| | | <i>Wage Rec't:</i> | 221,566 |
| | | <i>Non Wage Rec't:</i> | 18,543 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | 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. | <i>Allowances</i> | 1,000 |
| | | <i>Advertising and Public Relations</i> | 2,331 |
| | | <i>Travel Inland</i> | 1,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 4,331 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,331 |

2. Lower Level Services

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

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

Vote: 773 Iganga Municipal Council

Workplan Details

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

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 immunized with Pentavalent vaccine | 0 (N/A) |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 80 (80of villages with functional existing ,trained and re[portin quarterly) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 400 (400 deliveries conducted in the government health facilities in iganga municipal health center.) |
| Number of inpatients that visited the Govt. health facilities. | 7200 (7200 inpatients visited the governemnt health facilities in the municipal health center only.) |
| Number of outpatients that visited the Govt. health facilities. | 60000 (60,000 outpatients visited government health facilities.(37,000 outpatients visited iganga municipal health center,12,400 outpatients visited iganga prisons health center and 10,600 outpatients visited walugogo health center.)) |
| No.of trained health related training sessions held. | 40 (40 training sessions held in the municipal council on trained health.(12 continous medical education and 28 workshops)) |
| %age of approved posts filled with qualified health workers | 50 (50 health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.)) |
| Non Standard Outputs: | good health care service delivery done. Staffs evaluated on their respective schedule of work and output. |

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

Output: Multi sectoral Transfers to Lower Local Governments

| | | |
|-----------------------|---|----------------|
| Non Standard Outputs: | <i>LG Unconditional grants(current)</i> | 175,685 |
| | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 175,685 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 175,685 |

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

| | | |
|-----------------------------------|--|--------|
| No of healthcentres constructed | 1 (1 health center constructed at Buliig Non-Residential Buildings in central division.) | 50,714 |
| No of healthcentres rehabilitated | 1 (1 health center rehabilitated at iganga municipal health center.) | |

Vote: 773 Iganga Municipal Council

Workplan Details

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

5. Health

Non Standard Outputs: **Bills of quantities prepared.**

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 50,714 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 50,714 |

Vote: 773 Iganga Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | <i>US\$ Thousand</i> | |
| | <i>Wage Rec't:</i> | 221,566 |
| | <i>Non Wage Rec't:</i> | 215,881 |
| | <i>Domestic Dev't</i> | 50,714 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 488,161 |

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | | |
|-----------------------------------|--|---|------------------|
| No. of teachers paid salaries | 203 (203 primary teachers paid salaries in the municipal council.(105 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school) | <i>Allowances</i> | 2,264 |
| | | <i>Advertising and Public Relations</i> | 147 |
| | | <i>Workshops and Seminars</i> | 500 |
| | | <i>Computer Supplies and IT Services</i> | 100 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 665 |
| | 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.) | <i>Primary Teachers' Salaries</i> | 2,353,107 |
| | | <i>General Supply of Goods and Services</i> | 1,000 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,000 |
| 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. | | |
| | | <i>Wage Rec't:</i> | 2,353,107 |
| | | <i>Non Wage Rec't:</i> | 5,676 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,358,783 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | |
|----------------------------|---|--------|
| No. of Students passing in | 240 (240 students passing in grade one LG Conditional grants(current) | 42,597 |
|----------------------------|---|--------|

Vote: 773 Iganga Municipal Council

Workplan Details

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

6. Education

grade one at the municipal council.(9 students at Noor islamic,78 students at kasokoso primary school,45 students at Nakavule primary school, 70 at iganga town council,38 at igamba))

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.

In central division 3920 pupils enrolled in primary 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))

No. of pupils sitting PLE 445 (445 pupils sitting for PLE at the municipal council schools .(79 students at Noor islamic,128 students at kasokoso primary school,75 students at Nakavule primary school, 105 at iganga town council,58 at igamba))

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.

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

Output: Multi sectoral Transfers to Lower Local Governments

| | | |
|-----------------------|---|--------------|
| Non Standard Outputs: | <i>LG Unconditional grants(current)</i> | 7,131 |
| | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 7,131 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 7,131 |

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. | <i>Furniture and Fixtures</i> | 12,000 |
| | | <i>Wage Rec't:</i> | 0 |

Vote: 773 Iganga Municipal Council

Workplan Details

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

6. Education

| | |
|------------------------|---------------|
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 12,000 |
| <i>Donor Dev't</i> | 0 |
| Total | 12,000 |

Output: Classroom construction and rehabilitation

| | | | |
|--|---|----------------------------------|----------------|
| No. of classrooms rehabilitated in UPE | 19 (19 classrooms rehabilitated in the municipal council.(6 classrooms rehabilitated at Nakavule primary school 6 classrooms rehabilitated at iganga town council,7 classrooms at Igamba primary school)) | <i>Non-Residential Buildings</i> | 256,561 |
| 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. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 256,561 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 256,561 |

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 municipal council schools(536 students at Top care and 264 students at iganga high school.)) | <i>Secondary Teachers' Salaries</i> | 451,640 |
| 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 level | 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. | | |
| | | <i>Wage Rec't:</i> | 451,640 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 451,640 |

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 |
|---------------------------------|---|---------|

Vote: 773 Iganga Municipal Council

Workplan Details

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

6. Education

| | |
|-----------------------|--|
| Non Standard Outputs: | <p>secondary school,892 king of kings, 769 triangle secondary school ,2711 top care ,747 town view school, 577Nakavule central, 445 savana high and 139 pioneer technical.)</p> <p>Funds for capitation transferred to secondary schools in the municipal council ie Iganga high, Iganga top care, Dynamic secondary school,Iganga town view mixed ,Iganga king of kings and Triangle senior secondary school.</p> |
|-----------------------|--|

| | |
|-----------------|----------------|
| 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: | <p>9 inspections to be carried out in iganga municipal council schools.Iganga Town Council p/s, bugumba noor islamic, iganga high school, igamba p/s,in northern division, then buligo p/s, kasokoso p/s, noor islamic, nakavule p/s, in central division in iganga municipal council.</p> <p>4 education stakeholders sensitization meetings in the municipal council.</p> | <p>Allowances 600</p> <p>Fuel, Lubricants and Oils 1,000</p> |
| | | <p>Wage Rec't: 0</p> <p>Non Wage Rec't: 1,600</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 1,600</p> |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|--|--|
| No. of primary schools inspected in quarter | 54 (54 Primary schools inspected inspected both government aided and private schools in the municiple council) | <p>Statutory salaries 1,500</p> <p>Printing, Stationery, Photocopying and Binding 500</p> |
| No. of secondary schools inspected in quarter | 10 (10 secondary schools inspected in quarter in the municipal council.) | Other Utilities- (fuel, gas, firewood, charcoal) 32 |
| No. of tertiary institutions inspected in quarter | 0 (N/A) | |
| No. of inspection reports provided to Council | 24 (24 Inspection Reports provided to council.) | |
| Non Standard Outputs: | the eduxcation officer head counts pupils, inspect teaching guides, hold management meetings. | |
| | | <p>Wage Rec't: 0</p> <p>Non Wage Rec't: 2,032</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 2,032</p> |

Vote: 773 Iganga Municipal Council

Workplan Details

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

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | |
|-----------------------|--|--|----------------|
| Non Standard Outputs: | Reportings, repair of vehicles ,inspection of works planed and land for acquisition of plots ,attend meetings at sectral level,pay salaries to staff under works department,water bills and electricity paid ,repair of water system of the municipal ,approval of building plans and alteration,transfer of ownership,acquiring land titles ,improve /review on the structural plan of the council and any other asignment issued by the chief executive. | General Staff Salaries | 38,852 |
| | | Allowances | 13,698 |
| | | Computer Supplies and IT Services | 3,500 |
| | | Welfare and Entertainment | 2,000 |
| | | Printing, Stationery, Photocopying and Binding | 2,000 |
| | | Telecommunications | 1,000 |
| | | Electricity | 3,000 |
| | | Water | 1,000 |
| | Ensure the implementation of projects planned and supervision. | General Supply of Goods and Services | 12,000 |
| | | Consultancy Services- Short-term | 18,000 |
| | Periodical maintenance of street lights and clearing electricity bills. | Travel Inland | 3,000 |
| | Road designing to ensure proper road access, preparation of workplans and bills of quantity for the contracted works. | Fuel, Lubricants and Oils | 5,000 |
| | | Maintenance - Civil | 15,000 |
| | | Maintenance - Vehicles | 19,000 |
| | | Maintenance Machinery, Equipment and Furniture | 19,005 |
| | Projects such as road fund,LGDP monitored and certificates of status levels produced. | Maintenance Other | 1,000 |
| | | 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 in the urban roads carried out in the municipal council to ensure easy access of infrastructure. | | |
| | Retention on previous works cleared. | | |
| | | 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.) | LG Conditional grants(capital) | 191,214 |
|--------------------------------------|--|--------------------------------|---------|

Vote: 773 Iganga Municipal Council

Workplan Details

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

7a. Roads and Engineering

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

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 191,214 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 191,214 |

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.) | <i>LG Conditional grants(capital)</i> | 230,545 |
|--|---|---------------------------------------|---------|

Length in Km of Urban paved roads periodically maintained 00 (N/A)

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

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 230,545 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 230,545 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | |
|-----------------------|---|---------|
| Non Standard Outputs: | <i>LG Unconditional grants(current)</i> | 102,476 |
|-----------------------|---|---------|

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 63,316 |
| <i>Domestic Dev't</i> | 39,160 |
| <i>Donor Dev't</i> | 0 |
| Total | 102,476 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

| | | | |
|-----------------------|--|----------------------------------|--------|
| Non Standard Outputs: | Plastalling and painting of the external wall of the upper floor of the municipal head quarter at iganga municipality. | <i>Non-Residential Buildings</i> | 24,000 |
|-----------------------|--|----------------------------------|--------|

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 24,000 |
| <i>Donor Dev't</i> | 0 |
| Total | 24,000 |

Vote: 773 Iganga Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | US\$ Thousand | |
| | <i>Wage Rec't:</i> | 38,852 |
| | <i>Non Wage Rec't:</i> | 645,278 |
| | <i>Domestic Dev't</i> | 63,160 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 747,290 |

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | 4 Environmental mainstreaming on LGMSDP Projects ,Road fund and SFG Projects carried out in the municipal council. | <i>General Staff Salaries</i> | 8,588 |
| | | <i>Allowances</i> | 619 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 200 |
| | Commemorating gazetted tree planting days in iganga municipal council.ie world environment day, world forest day world youth day ,womens day ,labour day | <i>General Supply of Goods and Services</i> | 750 |
| | | <i>Travel Inland</i> | 200 |
| | | <i>Wage Rec't:</i> | 8,588 |
| | | <i>Non Wage Rec't:</i> | 1,769 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 10,357 |

Output: Forestry Regulation and Inspection

| | | | |
|---|---|---|--------------|
| No. of monitoring and compliance surveys/inspections undertaken | 12 (12 Monitoring and compliance inspections carried out in the municipal council.) | <i>Allowances</i> | 194 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 400 |
| | | <i>Travel Inland</i> | 600 |
| Non Standard Outputs: | procurement of fuel ,stationary and drawing the workplans for inspection | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,194 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,194 |

Output: Community Training in Wetland management

| | | | |
|--|---|-------------------------------|-------|
| No. of Water Shed Management Committees formulated | 11 (11 water shed management committees formulated.(mutukula parsh,kasokoso central 1,kasokoso central 11 ,kasokoso central 111 ,walugogo,buligo south,buligo North,Nabidongha prisons,bugumba A ,Bugumba B,Bikadho) | <i>Allowances</i> | 500 |
| | | <i>Workshops and Seminars</i> | 400 |
| | | <i>Travel Abroad</i> | 300 |
| Non Standard Outputs: | involving community participation and empowerment, giving technical guidance. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,200 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |

Vote: 773 Iganga Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|--|---|--|--------------|
| | | <i>UShs Thousand</i> | |
| 8. Natural Resources | | | |
| | | Total | 1,200 |
| Output: River Bank and Wetland Restoration | | | |
| No. of Wetland Action Plans and regulations developed | 1 (1 wetland action plan and regulation developed in iganga municipal council.) | <i>Allowances</i> | 900 |
| Area (Ha) of Wetlands demarcated and restored | 0 (not yet established) | | |
| Non Standard Outputs: | Handling commercial conflicts in the area. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 900 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 900 |
| Output: Stakeholder Environmental Training and Sensitisation | | | |
| No. of community women and men trained in ENR monitoring | 50 (50 community members trained in environmental monitoring(20 women and 30 men)) | <i>Allowances</i> <i>Workshops and Seminars</i> | 340 1,000 |
| Non Standard Outputs: | training trainers on how to handle community during monitoring training. Encouraged political wings to innitiate environmental programmes | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,340 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,340 |
| Output: Monitoring and Evaluation of Environmental Compliance | | | |
| No. of monitoring and compliance surveys undertaken | 8 (8 Monitoring and compliance inspections carried out in the municipal council.) | <i>Allowances</i> | 750 |
| Non Standard Outputs: | FORMULATION OF INSPECTION GUIDES AND QUESTIONEERS. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 750 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 750 |

Vote: 773 Iganga Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|---------------|
| | <i>US\$ Thousand</i> | |
| | <i>Wage Rec't:</i> | 8,588 |
| | <i>Non Wage Rec't:</i> | 7,153 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 15,741 |

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | 24 community mobilization ,sensitization,trained to participate effectively in development programmes in the municipal council. | <i>General Staff Salaries</i> | 4,004 |
| | | <i>Allowances</i> | 2,565 |
| | | <i>Advertising and Public Relations</i> | 158 |
| | | <i>Workshops and Seminars</i> | 300 |
| | Salaries paid to community based staff in the municipal council. | <i>Special Meals and Drinks</i> | 2,978 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 200 |
| | National laws and urban council policies on gender ,labour and social development enforced in the municipal council. | <i>Travel Inland</i> | 1,742 |
| | Advised the urban council policies and community development management tendered. | | |
| | Advocacy for the community done in the municipal council. | | |
| | National policies and standards on occupational health and safety enforced | | |
| | Training programmes on FAL and vocational training programmes conducted in the municipal council. | | |
| | Development groups organised and registered in the municipal council. | | |
| | | <i>Wage Rec't:</i> | 4,004 |
| | | <i>Non Wage Rec't:</i> | 7,943 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 11,947 |

Output: Community Development Services (HLG)

| | | | |
|---|--|---|------------|
| No. of Active Community Development Workers | 3 (3 Active community development workers in the municipal council.(1 in the central division ,1 in central division and 1 in municipal head office)) | <i>Allowances</i> | 121 |
| | | <i>Advertising and Public Relations</i> | 490 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 20 |
| Non Standard Outputs: | verifying works done in the centers. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 631 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 631 |

Vote: 773 Iganga Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|--|--------------------------------------|--------------|
| | | <i>US\$ Thousand</i> | |
| 9. Community Based Services | | | |
| 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 | 200 |
| | | General Supply of Goods and Services | 2,284 |
| Non Standard Outputs: | identifying FAL Learners in the community, Training of facilitators in the municipal council. | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 2,484 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 2,484 |
| Output: Gender Mainstreaming | | | |
| Non Standard Outputs: | 4 TPC training in the municipal council on gender main streaming in iganga municipal council. | Allowances | 556 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 556 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 556 |
| Output: Support to Youth Councils | | | |
| 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 trained 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 |
| Output: Support to Disabled and the Elderly | | | |
| No. of assisted aids supplied to disabled and elderly community | 202 (202 aids supplied to disabled and elderly community in the municipality.(200 chairs and 2 Tents supplied: 118 chairs and 1 tent supplied to Mutukula parish disabled persons association and 82 chairs and 1 tent supplied to central division disabled persons associations)) | Advertising and Public Relations | 473 |
| | | General Supply of Goods and Services | 4,257 |
| Non Standard Outputs: | mobilising groups to apply for funds and to sensitise the community on the development of projects. | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 4,730 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 4,730 |

Vote: 773 Iganga Municipal Council

Workplan Details

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

9. Community Based Services

Output: Work based inspections

| | | | |
|-----------------------|---|------------------------|--------------|
| Non Standard Outputs: | 4 Inspections carried out to establish how CDDP Funds are accounted for the which projects have been made from the funds by groups. | <i>Allowances</i> | 300 |
| | | <i>Travel Inland</i> | 700 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,000 |

Output: Representation on Women's Councils

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | |
|-----------------------|--|---------------|
| Non Standard Outputs: | <i>LG Unconditional grants(current)</i> | 31,637 |
| | <i>Transfers to other gov't units(current)</i> | 19,850 |
| | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 31,637 |
| | <i>Domestic Dev't</i> | 19,850 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 51,487 |

Vote: 773 Iganga Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|---------------|
| | UShs Thousand | |
| | <i>Wage Rec't:</i> | 4,004 |
| | <i>Non Wage Rec't:</i> | 51,247 |
| | <i>Domestic Dev't</i> | 19,850 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 75,101 |

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | | | |
|-----------------------|--|---|--------------|
| Non Standard Outputs: | 4 output budget tool reports prepared at the municipal council and submitted to the line ministries quarterly AND 1 BFP prepared. | <i>Allowances</i> | 800 |
| | | <i>Advertising and Public Relations</i> | 32 |
| | | <i>Computer Supplies and IT Services</i> | 420 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 500 |
| | Procurement of 1 laptop and 1 modem for office operation in the planning unit | <i>Travel Inland</i> | 500 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,252 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,252 |

Output: District Planning

| | | | |
|---|---|------------------------|--------------|
| No of minutes of Council meetings with relevant resolutions | 8 (8 council meeting minutes with relevant resolutions held at iganga municipal council hall.) | <i>Allowances</i> | 700 |
| No of qualified staff in the Unit | 0 (not applicable) | <i>Travel Inland</i> | 500 |
| 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, | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,200 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,200 |

Output: Development Planning

| | | | |
|-----------------------|--|---|--------------|
| Non Standard Outputs: | 1 municipal 5 year development plan prepared and backup support given to the divisions. | <i>Allowances</i> | 300 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 2,273 |
| | | <i>Travel Inland</i> | 2,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 4,573 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,573 |

Output: Operational Planning

Vote: 773 Iganga Municipal Council

Workplan Details

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

Vote: 773 Iganga Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|---------------|---------------|
| | | | |
| | Wage Rec't: | | 0 |
| | Non Wage Rec't: | | 10,073 |
| | Domestic Dev't | | 0 |
| | Donor Dev't | | 0 |
| | Total | | 10,073 |

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | | |
|-----------------------|---|--|---------------|
| Non Standard Outputs: | Salaries paid to staff of audit. | General Staff Salaries | 4,463 |
| | 12 monitoring activities of office operations.(4 monitoring exercise in the municipal head quarter,4 carried out at the Northern division and 4 carried out I in central division.) | Allowances | 1,580 |
| | | Workshops and Seminars | 1,000 |
| | | Printing, Stationery, Photocopying and Binding | 1,500 |
| | 20 exercises of monitoring carried out by the internal audit of the municipal council on the government projects (8 monitoring for NAADS activities ie 4 carried out in central division and 4 carried out in Northern division.4 monitoring activities carried out on USE ,4 Carried out on UPE ativities,4 Carried out on LGMSDP projects both in central and northern division. | Travel Inland | 2,657 |
| | | Fuel, Lubricants and Oils | 1,700 |
| | Internal audit prepared audit verification certificates for government project works to ensure value for money in the municipal council. | | |
| | 24 monitoring activities carried on revenue collection in the municipal council.(12 carried in the Northern division and 12 carried out in the central division) | | |
| | | Wage Rec't: | 4,463 |
| | | Non Wage Rec't: | 8,437 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 12,900 |

Output: Internal Audit

| | | | |
|-----------------------------------|--|--|-------|
| No. of Internal Department Audits | 40 (40 internal department audits carried out in the municipal council.(12 quarterly internal audit on proper financial management where by 4 carried out in central division, 4 carried out at the municipal council and 4 carried out at Northern division. 3 audits carried out on USE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the | Allowances | 500 |
| | | Printing, Stationery, Photocopying and Binding | 2,000 |
| | | General Supply of Goods and Services | 1,200 |
| | | Travel Inland | 3,657 |

Vote: 773 Iganga Municipal Council

Workplan Details

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

UShs Thousand

11. Internal Audit

required standard and to know whether those schools exist.

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

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

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

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

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

Date of submitting
Quaterly Internal Audit
Reports

30/10/2011 (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 receipt books.

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 7,357 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 7,357 |

Vote: 773 Iganga Municipal Council

Workplan Details

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

Vote: 773 Iganga Municipal Council

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|---|-----------------------|
| LCIII: Central Division | | <i>LCIV: iganga municipal council</i> | | 885,634.53 |
| Sector: Works and Transport | | | | 266,231.62 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>266,231.62</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 24,000.00 |
| LCII: Nabidongha | | | | |
| head office | Nabidongha | LGMSD (Former LGDP) | 231001 Non-Residential Buildings | 24,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Urban Roads Resealing | | | | 11,214.00 |
| LCII: Kasokoso | | | | |
| Bikadho-wagoina road | | Other Transfers from Central Government | 263201 LG Conditional grants(capital) | 11,214.00 |
| Output: Urban paved roads Maintenance (LLS) | | | | 182,212.62 |
| LCII: Kasokoso | | | | |
| 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 Transfers to Lower Local Governments | | | | 48,805.00 |
| LCII: Nabidongha | | | | |
| central division | Nabidongha | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 48,805.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 296,791.51 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>224,683.82</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 5,800.00 |
| LCII: Buligo | | | | |
| 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 |
| Output: Classroom construction and rehabilitation | | | | 191,406.00 |
| LCII: Buligo | | | | |
| Buliigo primary school | Buligo | Conditional Grant to SFG | 231001 Non-Residential Buildings | 40,245.00 |
| LCII: Kasokoso | | | | |

Vote: 773 Iganga Municipal Council

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

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

Vote: 773 Iganga Municipal Council

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--|---------------------------------------|--|-----------------------|
| Central division | Nabidongha | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 92,200.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Social Development | | | | 29,200.00 |
| LG Function: Community Mobilisation and Empowerment | | | | 29,200.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 29,200.00 |
| LCII: Kasokoso | | | | |
| 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 |
| <i>Lower Local Services</i> | | | | |
| Sector: Justice, Law and Order | | | | 110,461.00 |
| LG Function: Local Police and Prisons | | | | 110,461.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 110,461.00 |
| LCII: Kasokoso | | | | |
| central division | kasokoso | Urban Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 110,461.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 42,040.00 |
| LG Function: Local Statutory Bodies | | | | 42,040.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 42,040.00 |
| LCII: Nabidongha | | | | |
| central division | Nabidongha | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 42,040.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Accountability | | | | 42,588.00 |
| LG Function: Financial Management and Accountability(LG) | | | | 42,588.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 42,588.00 |
| LCII: Kasokoso | | | | |
| central division | nabidongha, Nakavule, kasoko so, buliigo | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 42,588.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Northern division | | LCIV: iganga municipal council | | 1,376,366.87 |
| Sector: Works and Transport | | | | 282,003.38 |
| LG Function: District, Urban and Community Access Roads | | | | 282,003.38 |
| <i>Lower Local Services</i> | | | | |
| Output: Urban Roads Resealing | | | | 180,000.00 |
| LCII: Nkono | | | | |

Vote: 773 Iganga Municipal Council

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|---|-----------------------|
| old market street-kilowa | | Roads Rehabilitation Grant | 263201 LG Conditional grants(capital) | 180,000.00 |
| Output: Urban paved roads Maintenance (LLS) | | | | 48,332.38 |
| LCII: Bugumba | | | | |
| 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 Transfers to Lower Local Governments | | | | 53,671.00 |
| LCII: Nkatu | | | | |
| northern division | Nkatu | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 53,671.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 804,650.49 |
| LG Function: Pre-Primary and Primary Education | | | | 93,605.18 |
| <i>Capital Purchases</i> | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 6,200.00 |
| LCII: Bugumba | | | | |
| Bugumba primary school | Bugumba | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 1,700.00 |
| LCII: Igamba | | | | |
| 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 construction and rehabilitation | | | | 65,155.00 |
| LCII: Igamba | | | | |
| 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 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 20,819.18 |
| LCII: Bugumba | | | | |
| 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 Transfers to Lower Local Governments | | | | 1,431.00 |
| LCII: Nkatu | | | | |

Vote: 773 Iganga Municipal Council

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---|---|--|-----------------------|
| Northern division | Nkatu | Urban Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 1,431.00 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 711,045.31 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 711,045.31 |
| LCII: Bugumba | | | | |
| Dynamic secondary school | | Conditional Grant to Secondary Salaries | 263101 LG Conditional grants(current) | 158,787.77 |
| Iganga top care secondary school | | Conditional Grant to Secondary Salaries | 263101 LG Conditional grants(current) | 453,055.66 |
| LCII: Igamba | | | | |
| 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 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 145,399.00 |
| LG Function: Primary Healthcare | | | | 145,399.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 50,714.00 |
| LCII: Nkono | | | | |
| 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 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 11,200.00 |
| LCII: Nkono | | | | |
| 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 Transfers to Lower Local Governments | | | | 83,485.00 |
| LCII: Nkatu | | | | |
| Northern division | Nkatu | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 83,485.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Social Development | | | | 22,287.00 |
| LG Function: Community Mobilisation and Empowerment | | | | 22,287.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 22,287.00 |
| LCII: Nkatu | | | | |
| 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 |
| <i>Lower Local Services</i> | | | | |

Vote: 773 Iganga Municipal Council

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---|--------------------------------------|---|-----------------------|
| Sector: Justice, Law and Order | | | | 63,395.00 |
| <i>LG Function: Local Police and Prisons</i> | | | | <i>63,395.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 63,395.00 |
| LCII: Nkatu | | | | |
| Northern division | Nkatu | Urban Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 63,395.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 28,000.00 |
| <i>LG Function: Local Statutory Bodies</i> | | | | <i>28,000.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 28,000.00 |
| LCII: Nkatu | | | | |
| Northern division | Nkatu | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 28,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Accountability | | | | 30,632.00 |
| <i>LG Function: Financial Management and Accountability(LG)</i> | | | | <i>30,632.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 30,632.00 |
| LCII: Nkatu | | | | |
| Northern division | nkono,nkatu,igamba,bugumb a,mutukula | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 30,632.00 |
| <i>Lower Local Services</i> | | | | |

Vote: 773 Iganga Municipal Council

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|---|-----------------------|
| LCIII: Central Division | | <i>LCIV: iganga municipal council</i> | | 885,634.53 |
| Sector: Works and Transport | | | | 266,231.62 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>266,231.62</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 24,000.00 |
| LCII: Nabidongha | | | | |
| head office | Nabidongha | LGMSD (Former LGDP) | 231001 Non-Residential Buildings | 24,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Urban Roads Resealing | | | | 11,214.00 |
| LCII: Kasokoso | | | | |
| Bikadho-wagoina road | | Other Transfers from Central Government | 263201 LG Conditional grants(capital) | 11,214.00 |
| Output: Urban paved roads Maintenance (LLS) | | | | 182,212.62 |
| LCII: Kasokoso | | | | |
| 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 Transfers to Lower Local Governments | | | | 48,805.00 |
| LCII: Nabidongha | | | | |
| central division | Nabidongha | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 48,805.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 296,791.51 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>224,683.82</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 5,800.00 |
| LCII: Buligo | | | | |
| 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 |
| Output: Classroom construction and rehabilitation | | | | 191,406.00 |
| LCII: Buligo | | | | |
| Buliigo primary school | Buligo | Conditional Grant to SFG | 231001 Non-Residential Buildings | 40,245.00 |
| LCII: Kasokoso | | | | |

Vote: 773 Iganga Municipal Council

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

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

Vote: 773 Iganga Municipal Council

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--|---------------------------------------|--|-----------------------|
| Central division | Nabidongha | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 92,200.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Social Development | | | | 29,200.00 |
| LG Function: Community Mobilisation and Empowerment | | | | 29,200.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 29,200.00 |
| LCII: Kasokoso | | | | |
| 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 |
| <i>Lower Local Services</i> | | | | |
| Sector: Justice, Law and Order | | | | 110,461.00 |
| LG Function: Local Police and Prisons | | | | 110,461.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 110,461.00 |
| LCII: Kasokoso | | | | |
| central division | kasokoso | Urban Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 110,461.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 42,040.00 |
| LG Function: Local Statutory Bodies | | | | 42,040.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 42,040.00 |
| LCII: Nabidongha | | | | |
| central division | Nabidongha | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 42,040.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Accountability | | | | 42,588.00 |
| LG Function: Financial Management and Accountability(LG) | | | | 42,588.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 42,588.00 |
| LCII: Kasokoso | | | | |
| central division | nabidongha, Nakavule, kasoko so, buliigo | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 42,588.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Northern division | | LCIV: iganga municipal council | | 1,376,366.87 |
| Sector: Works and Transport | | | | 282,003.38 |
| LG Function: District, Urban and Community Access Roads | | | | 282,003.38 |
| <i>Lower Local Services</i> | | | | |
| Output: Urban Roads Resealing | | | | 180,000.00 |
| LCII: Nkono | | | | |

Vote: 773 Iganga Municipal Council

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|---|-----------------------|
| old market street-kilowa | | Roads Rehabilitation Grant | 263201 LG Conditional grants(capital) | 180,000.00 |
| Output: Urban paved roads Maintenance (LLS) | | | | 48,332.38 |
| LCII: Bugumba | | | | |
| 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 Transfers to Lower Local Governments | | | | 53,671.00 |
| LCII: Nkatu | | | | |
| northern division | Nkatu | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 53,671.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 804,650.49 |
| LG Function: Pre-Primary and Primary Education | | | | 93,605.18 |
| <i>Capital Purchases</i> | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 6,200.00 |
| LCII: Bugumba | | | | |
| Bugumba primary school | Bugumba | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 1,700.00 |
| LCII: Igamba | | | | |
| 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 construction and rehabilitation | | | | 65,155.00 |
| LCII: Igamba | | | | |
| 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 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 20,819.18 |
| LCII: Bugumba | | | | |
| 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 Transfers to Lower Local Governments | | | | 1,431.00 |
| LCII: Nkatu | | | | |

Vote: 773 Iganga Municipal Council

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---|---|--|-----------------------|
| Northern division | Nkatu | Urban Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 1,431.00 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 711,045.31 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 711,045.31 |
| LCII: Bugumba | | | | |
| Dynamic secondary school | | Conditional Grant to Secondary Salaries | 263101 LG Conditional grants(current) | 158,787.77 |
| Iganga top care secondary school | | Conditional Grant to Secondary Salaries | 263101 LG Conditional grants(current) | 453,055.66 |
| LCII: Igamba | | | | |
| 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 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 145,399.00 |
| LG Function: Primary Healthcare | | | | 145,399.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 50,714.00 |
| LCII: Nkono | | | | |
| 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 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 11,200.00 |
| LCII: Nkono | | | | |
| 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 Transfers to Lower Local Governments | | | | 83,485.00 |
| LCII: Nkatu | | | | |
| Northern division | Nkatu | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 83,485.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Social Development | | | | 22,287.00 |
| LG Function: Community Mobilisation and Empowerment | | | | 22,287.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 22,287.00 |
| LCII: Nkatu | | | | |
| 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 |
| <i>Lower Local Services</i> | | | | |

Vote: 773 Iganga Municipal Council

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---|--------------------------------------|---|-----------------------|
| Sector: Justice, Law and Order | | | | 63,395.00 |
| <i>LG Function: Local Police and Prisons</i> | | | | <i>63,395.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 63,395.00 |
| LCII: Nkatu | | | | |
| Northern division | Nkatu | Urban Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 63,395.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 28,000.00 |
| <i>LG Function: Local Statutory Bodies</i> | | | | <i>28,000.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 28,000.00 |
| LCII: Nkatu | | | | |
| Northern division | Nkatu | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 28,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Accountability | | | | 30,632.00 |
| <i>LG Function: Financial Management and Accountability(LG)</i> | | | | <i>30,632.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 30,632.00 |
| LCII: Nkatu | | | | |
| Northern division | nkono,nkatu,igamba,bugumb a,mutukula | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 30,632.00 |
| <i>Lower Local Services</i> | | | | |