

# **Vote: 773** Iganga Municipal Council

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 773 Iganga Municipal Council

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	404,051	134,421	308,987
2a. Discretionary Government Transfers	706,343	458,300	1,063,246
2b. Conditional Government Transfers	3,368,431	2,515,475	4,067,852
2c. Other Government Transfers	888,900	432,924	0
<b>Total Revenues</b>	<b>5,367,725</b>	<b>3,541,120</b>	<b>5,440,085</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	374,941	176,667	724,512
2 Finance	180,875	113,909	188,486
3 Statutory Bodies	282,289	169,157	224,579
4 Production and Marketing	10,913	0	36,876
5 Health	282,709	188,212	337,906
6 Education	3,000,322	2,039,938	2,891,665
7a Roads and Engineering	896,967	473,617	885,631
7b Water	0	0	0
8 Natural Resources	67,074	43,379	56,447
9 Community Based Services	167,451	26,353	39,770
10 Planning	57,903	18,441	18,333
11 Internal Audit	54,604	26,102	35,877
<b>Grand Total</b>	<b>5,376,048</b>	<b>3,275,773</b>	<b>5,440,083</b>
<i>Wage Rec't:</i>	2,245,306	1,629,027	2,576,712
<i>Non Wage Rec't:</i>	2,747,374	1,541,532	2,642,088
<i>Domestic Dev't</i>	383,367	105,215	221,282
<i>Donor Dev't</i>	0	0	0

# Vote: 773 Iganga Municipal Council

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>404,051</b>	<b>134,421</b>	<b>308,987</b>
Locally Raised Revenues	404,051	134,421	308,987
<b>2a. Discretionary Government Transfers</b>	<b>706,343</b>	<b>458,300</b>	<b>1,063,246</b>
Urban Unconditional Grant (Wage)	437,968	259,907	645,534
Urban Unconditional Grant (Non-Wage)	142,012	101,335	279,786
Urban Discretionary Development Equalization Grant	92,292	67,752	137,926
District Unconditional Grant (Wage)	34,070	29,306	
<b>2b. Conditional Government Transfers</b>	<b>3,368,431</b>	<b>2,515,475</b>	<b>4,067,852</b>
Support Services Conditional Grant (Non-Wage)	163,877	119,130	
Sector Conditional Grant (Wage)	1,777,355	1,347,092	1,963,825
Sector Conditional Grant (Non-Wage)	1,146,134	768,189	1,951,550
Pension for Local Governments	0	0	10,783
Gratuity for Local Governments		0	62,869
Development Grant	281,064	281,064	78,825
<b>2c. Other Government Transfers</b>	<b>888,900</b>	<b>432,924</b>	
Other Transfers from Central Government	888,900	432,924	
<b>Total Revenues</b>	<b>5,367,725</b>	<b>3,541,120</b>	<b>5,440,085</b>

# Vote: 773 Iganga Municipal Council

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	358,415	163,374	663,355
Gratuity for Local Governments		0	62,869
Locally Raised Revenues	147,712	38,573	69,997
Pension for Local Governments		0	10,783
Support Services Conditional Grant (Non-Wage)	1,928	1,446	
Urban Unconditional Grant (Non-Wage)	34,562	42,817	135,378
Urban Unconditional Grant (Wage)	174,213	80,538	384,328
<i>Development Revenues</i>	16,526	19,798	28,511
Urban Discretionary Development Equalization Grant	16,526	19,798	28,511
<b>Total Revenues</b>	<b>374,941</b>	<b>183,172</b>	<b>691,866</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	358,415	163,344	696,001
Wage	174,213	80,538	384,328
Non Wage	184,202	82,806	311,673
<i>Development Expenditure</i>	16,526	13,323	28,511
Domestic Development	16,526	13,323	28,511
Donor Development		0	0
<b>Total Expenditure</b>	<b>374,941</b>	<b>176,667</b>	<b>724,512</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	174,213	138,988				138,988
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,670					0
211103 Allowances	10,672		40,152			40,152
212105 Pension for Local Governments	0		73,652			73,652
213001 Medical expenses (To employees)	4,888					0
221001 Advertising and Public Relations	10,005		19,952			19,952
221002 Workshops and Seminars	2,436		9,000			9,000
221003 Staff Training	0		9,000			9,000
221006 Commissions and related charges	11,889					0
221008 Computer supplies and Information Technology (IT)	13,293		20,000	4,000		24,000
221009 Welfare and Entertainment	6,873		8,000			8,000
221010 Special Meals and Drinks	0		16,000			16,000
221011 Printing, Stationery, Photocopying and Binding	3,480		10,000			10,000
221012 Small Office Equipment	5,237					0
221014 Bank Charges and other Bank related costs	348					0
221017 Subscriptions	3,480					0
222003 Information and communications technology (ICT)	5,742					0

# Vote: 773 Iganga Municipal Council

## Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
224005 Uniforms, Beddings and Protective Gear	1,000					0
225001 Consultancy Services- Short term	78,637					0
227001 Travel inland	13,529		4,000			4,000
227002 Travel abroad	3,480					0
227004 Fuel, Lubricants and Oils	0		10,244			10,244
273101 Medical expenses (To general Public)	1,301					0
<b>Total Cost of Output 138101:</b>	<b>352,175</b>	<b>138,988</b>	<b>220,000</b>	<b>4,000</b>		<b>362,988</b>
<b>Output:138102 Human Resource Management Services</b>						
211103 Allowances	104		8,800			8,800
221008 Computer supplies and Information Technology (IT)	3,200		200			200
221011 Printing, Stationery, Photocopying and Binding	1,736		300			300
227001 Travel inland	0		2,700			2,700
<b>Total Cost of Output 138102:</b>	<b>5,040</b>		<b>12,000</b>			<b>12,000</b>
<b>Output:138103 Capacity Building for HLG</b>						
211103 Allowances	3,115		0			0
221003 Staff Training	13,411			24,511		24,511
<b>Total Cost of Output 138103:</b>	<b>16,526</b>		<b>0</b>	<b>24,511</b>		<b>24,511</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>						
211103 Allowances	0		2,000			2,000
227004 Fuel, Lubricants and Oils	3,000		1,772			1,772
228002 Maintenance - Vehicles	1,000					0
<b>Total Cost of Output 138104:</b>	<b>4,000</b>		<b>3,772</b>			<b>3,772</b>
<b>Output:138107 Registration of Births, Deaths and Marriages</b>						
211103 Allowances	1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel inland	1,000					0
<b>Total Cost of Output 138107:</b>	<b>3,000</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:138108 Assets and Facilities Management</b>						
211103 Allowances	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		3,000			3,000
<b>Total Cost of Output 138108:</b>	<b>0</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:138109 Payroll and Human Resource Management Systems</b>						
211103 Allowances	0		16,247			16,247
227001 Travel inland	0		4,008			4,008
<b>Total Cost of Output 138109:</b>	<b>0</b>		<b>20,255</b>			<b>20,255</b>
<b>Output:138111 Records Management Services</b>						
211103 Allowances	1,200		15,000			15,000
<b>Total Cost of Output 138111:</b>	<b>1,200</b>		<b>15,000</b>			<b>15,000</b>
<b>Total Cost of Higher LG Services</b>	<b>381,941</b>	<b>138,988</b>	<b>279,027</b>	<b>28,511</b>		<b>446,526</b>
<b>Total Cost of function District and Urban Administration</b>	<b>381,941</b>	<b>138,988</b>	<b>279,027</b>	<b>28,511</b>		<b>446,526</b>
<b>Total Cost of Administration</b>	<b>381,941</b>	<b>138,988</b>	<b>279,027</b>	<b>28,511</b>		<b>446,526</b>

# Vote: 773 Iganga Municipal Council

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	174,370	113,960	177,358
Locally Raised Revenues	50,711	26,076	69,997
Support Services Conditional Grant (Non-Wage)	9,367	7,025	
Urban Unconditional Grant (Non-Wage)	22,862	17,312	31,433
Urban Unconditional Grant (Wage)	91,431	63,548	75,928
<i>Development Revenues</i>	6,505	0	11,128
Urban Discretionary Development Equalization Grant	6,505	0	11,128
<b>Total Revenues</b>	<b>180,875</b>	<b>113,960</b>	<b>188,486</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	174,370	113,909	177,358
Wage	91,431	63,548	75,928
Non Wage	82,940	50,361	101,430
<i>Development Expenditure</i>	6,505	0	11,128
Domestic Development	6,505	0	11,128
Donor Development		0	0
<b>Total Expenditure</b>	<b>180,875</b>	<b>113,909</b>	<b>188,486</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	91,431	75,928				75,928
211103 Allowances	2,000		12,000			12,000
221002 Workshops and Seminars	5,000					0
221003 Staff Training	1,800					0
221008 Computer supplies and Information Technology (IT)	5,800		2,000			2,000
221010 Special Meals and Drinks	3,000					0
221011 Printing, Stationery, Photocopying and Binding	6,505		4,000			4,000
221014 Bank Charges and other Bank related costs	1,000					0
227001 Travel inland	13,800					0
227002 Travel abroad	4,605					0
227004 Fuel, Lubricants and Oils	0		2,000	9,328		11,328
<b>Total Cost of Output 148101:</b>	<b>134,941</b>	<b>75,928</b>	<b>20,000</b>	<b>9,328</b>		<b>105,256</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	11,105		10,000			10,000
221001 Advertising and Public Relations	0		5,000			5,000
225001 Consultancy Services- Short term	15,000					0
227004 Fuel, Lubricants and Oils	0		20,000			20,000
<b>Total Cost of Output 148102:</b>	<b>26,105</b>		<b>35,000</b>			<b>35,000</b>
<i>Output:148103 Budgeting and Planning Services</i>						
221008 Computer supplies and Information Technology (IT)	900		5,000			5,000
221010 Special Meals and Drinks	1,100					0

# Vote: 773 Iganga Municipal Council

## Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221011 Printing, Stationery, Photocopying and Binding	2,000		5,000			5,000
<b>Total Cost of Output 148103:</b>	<b>4,000</b>		<b>10,000</b>			<b>10,000</b>
<b>Output:148104 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	15,000		5,000			5,000
<b>Total Cost of Output 148104:</b>	<b>15,000</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:148105 LG Accounting Services</b>						
211103 Allowances	0		3,000			3,000
221003 Staff Training	3,420					0
221008 Computer supplies and Information Technology (IT)	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		2,830			2,830
<b>Total Cost of Output 148105:</b>	<b>3,420</b>		<b>6,630</b>			<b>6,630</b>
<b>Output:148106 Integrated Financial Management System</b>						
211103 Allowances	0		2,640			2,640
227001 Travel inland	0		3,160			3,160
<b>Total Cost of Output 148106:</b>	<b>0</b>		<b>5,800</b>			<b>5,800</b>
<b>Output:148107 Sector Capacity Development</b>						
221003 Staff Training	0		9,000			9,000
<b>Total Cost of Output 148107:</b>	<b>0</b>		<b>9,000</b>			<b>9,000</b>
<b>Output:148108 Sector Management and Monitoring</b>						
211103 Allowances	0		4,560			4,560
227004 Fuel, Lubricants and Oils	0		5,440			5,440
<b>Total Cost of Output 148108:</b>	<b>0</b>		<b>10,000</b>			<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>183,466</b>	<b>75,928</b>	<b>101,430</b>	<b>9,328</b>		<b>186,686</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148172 Administrative Capital</b>						
312211 Office Equipment	0	0	0	1,800	0	1,800
<b>Total LCIII: Central Division</b>						<b>1,800</b>
LCII: Nabidongha	LCI: Nabidongha	supply of printer		Source: District Discretionary Developme		1,800
<b>Total Cost of Output 148172:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>183,466</b>	<b>75,928</b>	<b>101,430</b>	<b>11,128</b>	<b>0</b>	<b>188,486</b>
<b>Total Cost of Finance</b>	<b>183,466</b>	<b>75,928</b>	<b>101,430</b>	<b>11,128</b>	<b>0</b>	<b>188,486</b>

# Vote: 773 Iganga Municipal Council

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	282,289	188,622	224,579
District Unconditional Grant (Wage)	34,070	29,306	
Locally Raised Revenues	64,078	31,806	81,663
Support Services Conditional Grant (Non-Wage)	152,582	110,659	
Urban Unconditional Grant (Non-Wage)	9,512	2,376	86,800
Urban Unconditional Grant (Wage)	22,046	14,475	56,116
<b>Total Revenues</b>	<b>282,289</b>	<b>188,622</b>	<b>224,579</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	282,289	169,157	224,579
Wage	56,116	36,506	56,116
Non Wage	226,173	132,651	168,463
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>282,289</b>	<b>169,157</b>	<b>224,579</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	34,070	56,116				56,116
211103 Allowances	171,228		132,411			132,411
<b>Total Cost of Output 138201:</b>	<b>205,298</b>	<b>56,116</b>	<b>132,411</b>			<b>188,527</b>
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	22,046					0
211103 Allowances	6,972		11,212			11,212
221001 Advertising and Public Relations	21,200		5,788			5,788
221002 Workshops and Seminars	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	4,800		3,200			3,200
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221012 Small Office Equipment	2,600					0
<b>Total Cost of Output 138202:</b>	<b>59,618</b>		<b>21,200</b>			<b>21,200</b>
<i>Output:138206 LG Political and executive oversight</i>						
211103 Allowances	7,920		5,400			5,400
<b>Total Cost of Output 138206:</b>	<b>7,920</b>		<b>5,400</b>			<b>5,400</b>
<i>Output:138207 Standing Committees Services</i>						
211103 Allowances	9,453		9,453			9,453
<b>Total Cost of Output 138207:</b>	<b>9,453</b>		<b>9,453</b>			<b>9,453</b>
<b>Total Cost of Higher LG Services</b>	<b>282,289</b>	<b>56,116</b>	<b>168,463</b>			<b>224,579</b>
<b>Total Cost of function Local Statutory Bodies</b>	<b>282,289</b>	<b>56,116</b>	<b>168,463</b>			<b>224,579</b>
<b>Total Cost of Statutory Bodies</b>	<b>282,289</b>	<b>56,116</b>	<b>168,463</b>			<b>224,579</b>



# Vote: 773 Iganga Municipal Council

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	15,000	0	36,876
Sector Conditional Grant (Non-Wage)	0	0	11,876
Sector Conditional Grant (Wage)	15,000	0	25,000
<b>Total Revenues</b>	<b>15,000</b>	<b>0</b>	<b>36,876</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	36,876
Wage		0	25,000
Non Wage		0	11,876
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>36,876</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018101 Extension Worker Services</i>						
211101 General Staff Salaries	0	25,000				25,000
211103 Allowances	0		11,876			11,876
<i>Total Cost of Output 018101:</i>						
	0	25,000	11,876			36,876
<b>Total Cost of Higher LG Services</b>						
	0	25,000	11,876			36,876
<b>Total Cost of function Agricultural Extension Services</b>						
	0	25,000	11,876			36,876
<b>Total Cost of Production and Marketing</b>						
	0	25,000	11,876			36,876

# Vote: 773 Iganga Municipal Council

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	274,833	185,850	308,950
Locally Raised Revenues	17,476	6,081	11,666
Sector Conditional Grant (Non-Wage)	33,263	24,947	58,577
Sector Conditional Grant (Wage)	208,853	149,060	235,845
Urban Unconditional Grant (Non-Wage)	15,241	5,762	2,863
<i>Development Revenues</i>	7,876	7,876	28,959
Development Grant	7,876	7,876	0
Urban Discretionary Development Equalization Grant		0	28,959
<b>Total Revenues</b>	<b>282,709</b>	<b>193,727</b>	<b>337,909</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	274,833	180,336	308,947
Wage	208,853	149,060	235,845
Non Wage	65,980	31,276	73,102
<i>Development Expenditure</i>	7,876	7,875	28,959
Domestic Development	7,876	7,875.152	28,959
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>282,709</b>	<b>188,212</b>	<b>337,906</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263104 Transfers to other govt. units (Current)	17,322					0
263367 Sector Conditional Grant (Non-Wage)	0	0	29,288	0	0	29,288
<b>Total LCIII: Central Division</b>						<b>13,200</b>
<i>LCII: Nabidongha</i>	<i>LCI: Nabidongha</i>	<i>prisons health center</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>6,600</i>
<i>LCII: Walugogo</i>	<i>LCI: Walugogo</i>	<i>Police health centre</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>6,600</i>
<b>Total LCIII: Northern division</b>						<b>16,088</b>
<i>LCII: Nkono</i>	<i>LCI: Nkono</i>	<i>Iganga Municipal Council Health Centre</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>16,088</i>
	<b>Total Cost of Output 088154:</b>	<b>17,322</b>	<b>0</b>	<b>29,288</b>	<b>0</b>	<b>29,288</b>
	<b>Total Cost of Lower Local Services</b>	<b>17,322</b>	<b>0</b>	<b>29,288</b>	<b>0</b>	<b>29,288</b>
<b>Higher LG Services</b>						
<i>Output:088101 Public Health Promotion</i>						
211101 General Staff Salaries	208,853	235,845				235,845
211103 Allowances	4,000		20,499			20,499
221001 Advertising and Public Relations	1,000					0
221002 Workshops and Seminars	2,000					0
221009 Welfare and Entertainment	4,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500					0
224001 Medical and Agricultural supplies	2,000					0
227001 Travel inland	4,500					0
227004 Fuel, Lubricants and Oils	6,332					0

# Vote: 773 Iganga Municipal Council

## Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<b>Total Cost of Output 088101:</b>	<b>235,184</b>	<b>235,845</b>	<b>20,499</b>			<b>256,343</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
211103	Allowances	5,000					<b>0</b>
223007	Other Utilities- (fuel, gas, firewood, charcoal)	8,000					<b>0</b>
224001	Medical and Agricultural supplies	5,000					<b>0</b>
227004	Fuel, Lubricants and Oils	4,326					<b>0</b>
	<b>Total Cost of Output 088106:</b>	<b>22,326</b>					<b>0</b>
	<b>Total Cost of Higher LG Services</b>	<b>257,510</b>	<b>235,845</b>	<b>20,499</b>			<b>256,343</b>
	<b>Total Cost of function Primary Healthcare</b>	<b>274,833</b>	<b>235,845</b>	<b>49,787</b>	<b>0</b>	<b>0</b>	<b>285,632</b>
	<b>Total Cost of Health</b>	<b>274,833</b>	<b>235,845</b>	<b>49,787</b>	<b>0</b>	<b>0</b>	<b>285,632</b>

# Vote: 773 Iganga Municipal Council

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,727,134	1,965,926	2,845,486
Locally Raised Revenues	13,107	7,014	11,666
Sector Conditional Grant (Non-Wage)	1,102,762	735,659	1,102,762
Sector Conditional Grant (Wage)	1,553,502	1,198,032	1,702,980
Urban Unconditional Grant (Non-Wage)	11,431	4,809	2,863
Urban Unconditional Grant (Wage)	46,332	20,412	25,216
<i>Development Revenues</i>	273,188	273,188	78,825
Development Grant	273,188	273,188	78,825
<b>Total Revenues</b>	<b>3,000,322</b>	<b>2,239,114</b>	<b>2,924,311</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,727,134	1,965,922	2,812,840
Wage	1,599,834	1,218,441	1,695,549
Non Wage	1,127,300	747,481	1,117,291
<i>Development Expenditure</i>	273,188	74,016	78,825
Domestic Development	273,188	74016.405	78,825
Donor Development		0	0
<b>Total Expenditure</b>	<b>3,000,322</b>	<b>2,039,938</b>	<b>2,891,665</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 6: Education

### LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:078151 Primary Schools Services UPE (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	54,286	0	0	54,286
<b>Total LCIII: Central Division</b>						<b>20,982</b>
						LCIV: iganga municipal council
LCII: Buligo	LCI: Buligo	<b>Buligo Primary school</b>				Source:Sector Conditional Grant (Non-W
						3,632
LCII: Kasokoso	LCI: Kasokoso	<b>Noor Islamic primary school</b>				Source:Sector Conditional Grant (Non-W
						3,394
LCII: Kasokoso	LCI: Kasokoso	<b>Kasokoso primary school</b>				Source:Sector Conditional Grant (Non-W
						7,160
LCII: Nakavule	LCI: Nakavule	<b>Nakavule primary school</b>				Source:Sector Conditional Grant (Non-W
						6,796
<b>Total LCIII: Northern division</b>						<b>33,304</b>
						LCIV: iganga municipal council
LCII: Bugumba	LCI: Bugumba	<b>Bugumba Noor Islamic primary school</b>				Source:Sector Conditional Grant (Non-W
						2,316
LCII: Igamba	LCI: Igamba	<b>Igamba primary school</b>				Source:Sector Conditional Grant (Non-W
						6,257
LCII: Nkono	LCI: Nkono	<b>Iganga town council primary school</b>				Source:Sector Conditional Grant (Non-W
						24,731
		<b>Total Cost of Output 078151:</b>	0	0	54,286	0
		<b>Total Cost of Lower Local Services</b>	0	0	54,286	0
						54,286
<b>Higher LG Services</b>						
<b>Output:078101 Primary Teaching Services</b>						
211101 General Staff Salaries		1,155,701				0
221009 Welfare and Entertainment		7,027				0
227001 Travel inland		3,000				0
		<b>Total Cost of Output 078101:</b>	1,165,728			0
		<b>Total Cost of Higher LG Services</b>	1,165,728			0
		<b>Total Cost of function Pre-Primary and Primary Education</b>	1,165,728	0	54,286	0
						54,286

### LG Function 0782 Secondary Education

# Vote: 773 Iganga Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263366	Sector Conditional Grant (Wage)	0	474,214	0	0	0	474,214
<b>Total LCIII: Northern division</b>		LCIV: iganga municipal council					<b>474,214</b>
LCII: Nkatu	LCI: Nkatu	<b>IGANGA HIGH SCHOOL</b>			Source:Sector Conditional Grant (Wage)		474,214
263367	Sector Conditional Grant (Non-Wage)	0	0	1,029,111	0	0	1,029,111
<b>Total LCIII: Central Division</b>		LCIV: iganga municipal council					<b>310,891</b>
LCII: Buligo	LCI: Buligo	<b>TRIANGLE SS</b>			Source:Sector Conditional Grant (Non-W		78,142
LCII: Buligo	LCI: Buligo	<b>Savanah Highland College</b>			Source:Sector Conditional Grant (Non-W		84,974
LCII: Nakavule	LCI: Nakavule	<b>Nakavule College</b>			Source:Sector Conditional Grant (Non-W		147,775
<b>Total LCIII: Northern division</b>		LCIV: iganga municipal council					<b>718,220</b>
LCII: Bugumba	LCI: Bugumba	<b>TOP CARE SECONDARY SCHOOL</b>			Source:Sector Conditional Grant (Non-W		357,056
LCII: Bugumba	LCI: Bugumba	<b>IGANGA DYNAMIC S.S</b>			Source:Sector Conditional Grant (Non-W		124,404
LCII: Igamba	LCI: Igamba	<b>KING OF KINGS</b>			Source:Sector Conditional Grant (Non-W		157,212
LCII: Mutukula	LCI: Mutukula	<b>Pioneer Technical Institute</b>			Source:Sector Conditional Grant (Non-W		79,547
<b>Total Cost of Output 078251:</b>		<b>0</b>	<b>474,214</b>	<b>1,029,111</b>	<b>0</b>	<b>0</b>	<b>1,503,325</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>474,214</b>	<b>1,029,111</b>	<b>0</b>	<b>0</b>	<b>1,503,325</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	485,899					0
<b>Total Cost of Output 078201:</b>		<b>485,899</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>485,899</b>					<b>0</b>
<b>Total Cost of function Secondary Education</b>		<b>485,899</b>	<b>474,214</b>	<b>1,029,111</b>	<b>0</b>	<b>0</b>	<b>1,503,325</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	0	1,221,335				1,221,335
211103	Allowances	2,700		4,700			4,700
221002	Workshops and Seminars	3,000		3,000			3,000
221008	Computer supplies and Information Technology (IT)	2,500		2,000	3,941		5,941
221011	Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
221014	Bank Charges and other Bank related costs	1,000		129			129
227001	Travel inland	9,922					0
227004	Fuel, Lubricants and Oils	2,260		3,700			3,700
<b>Total Cost of Output 078401:</b>		<b>23,382</b>	<b>1,221,335</b>	<b>14,529</b>	<b>3,941</b>		<b>1,239,806</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103	Allowances	1,600		12,000			12,000
221008	Computer supplies and Information Technology (IT)	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,999		3,000			3,000
227001	Travel inland	3,820					0
227004	Fuel, Lubricants and Oils	2,001		3,365			3,365
<b>Total Cost of Output 078402:</b>		<b>9,419</b>		<b>19,365</b>			<b>19,365</b>
<b>Output:078404 Sector Capacity Development</b>							
221003	Staff Training	0			7,883		7,883
<b>Total Cost of Output 078404:</b>		<b>0</b>			<b>7,883</b>		<b>7,883</b>
<b>Total Cost of Higher LG Services</b>		<b>32,802</b>	<b>1,221,335</b>	<b>33,894</b>	<b>11,824</b>		<b>1,267,053</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>32,802</b>	<b>1,221,335</b>	<b>33,894</b>	<b>11,824</b>		<b>1,267,053</b>
<b>Total Cost of Education</b>		<b>1,684,428</b>	<b>1,695,549</b>	<b>1,117,291</b>	<b>11,824</b>	<b>0</b>	<b>2,824,664</b>

# Vote: 773 Iganga Municipal Council

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	837,706	469,240	829,630
Locally Raised Revenues	13,107	9,265	11,666
Other Transfers from Central Government	768,988	419,724	
Sector Conditional Grant (Non-Wage)		0	768,063
Urban Unconditional Grant (Non-Wage)	8,573	4,960	2,863
Urban Unconditional Grant (Wage)	47,038	35,291	47,038
<i>Development Revenues</i>	59,261	37,954	56,000
Urban Discretionary Development Equalization Grant	59,261	37,954	56,000
<b>Total Revenues</b>	<b>896,967</b>	<b>507,193</b>	<b>885,630</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	837,706	473,617	829,631
Wage	47,038	35,291	47,038
Non Wage	790,668	438,325	782,593
<i>Development Expenditure</i>	59,261	0	56,000
Domestic Development	59,261	0	56,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>896,967</b>	<b>473,617</b>	<b>885,631</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:048153 Urban roads upgraded to Bitumen standard (LLS)</i>						
242003 Other	0	0	10,000	0	0	10,000
<b>Total LCIII: Not Specified</b>						10,000
<i>LCII: Not Specified</i> <i>LCI: Not Specified</i> <i>Not Specified</i>						<i>Source:Not Specified</i>
263367 Sector Conditional Grant (Non-Wage)	0	0	334,386	0	0	334,386
<b>Total LCIII: Central Division</b>						164,873
<i>LCII: Nabadongha</i> <i>LCI: Not Specified</i> <i>Not Specified</i>						<i>Source:Roads Rehabilitation Grant</i>
<b>Total LCIII: Northern division</b>						169,513
<i>LCII: Nkatu</i> <i>LCI: Not Specified</i> <i>Not Specified</i>						<i>Source:Roads Rehabilitation Grant</i>
<b>Total Cost of Output 048153:</b>	<b>0</b>	<b>0</b>	<b>344,386</b>	<b>0</b>	<b>0</b>	<b>344,386</b>
<i>Output:048156 Urban unpaved roads Maintenance (LLS)</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	210,375	0	0	210,375
<b>Total LCIII: Central Division</b>						210,375
<i>LCII: Not Specified</i> <i>LCI: Not Specified</i> <i>Not Specified</i>						<i>Source:Roads Rehabilitation Grant</i>
<b>Total Cost of Output 048156:</b>	<b>0</b>	<b>0</b>	<b>210,375</b>	<b>0</b>	<b>0</b>	<b>210,375</b>
<i>Output:048157 Bottle necks Clearance on Community Access Roads</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	25,000	0	0	25,000
<b>Total LCIII: Not Specified</b>						25,000
<i>LCII: Not Specified</i> <i>LCI: Not Specified</i> <i>Not Specified</i>						<i>Source:Roads Rehabilitation Grant</i>
<b>Total Cost of Output 048157:</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>579,761</b>	<b>0</b>	<b>0</b>	<b>579,761</b>
<b>Higher LG Services</b>						
<i>Output:048101 Operation of District Roads Office</i>						

# Vote: 773 Iganga Municipal Council

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	47,038	47,038				47,038
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	42,600					0
211103	Allowances	19,271		13,560			13,560
213001	Medical expenses (To employees)	0		1			1
221011	Printing, Stationery, Photocopying and Binding	2,286		10,300			10,300
221012	Small Office Equipment	0		6,200			6,200
221014	Bank Charges and other Bank related costs	800		800			800
221017	Subscriptions	0		472			472
223005	Electricity	1,535					0
224005	Uniforms, Beddings and Protective Gear	7,000					0
225002	Consultancy Services- Long-term	59,261					0
<b>Total Cost of Output 048101:</b>		<b>179,791</b>	<b>47,038</b>	<b>31,333</b>			<b>78,371</b>
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	42,600					0
211103	Allowances	0		1,000			1,000
221002	Workshops and Seminars	0		500			500
221009	Welfare and Entertainment	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	0		500			500
<b>Total Cost of Output 048102:</b>		<b>42,600</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:048103 Sector Capacity Development</b>							
221003	Staff Training	0		15,000			15,000
<b>Total Cost of Output 048103:</b>		<b>0</b>		<b>15,000</b>			<b>15,000</b>
<b>Total Cost of Higher LG Services</b>		<b>222,391</b>	<b>47,038</b>	<b>51,333</b>			<b>98,371</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>222,391</b>	<b>47,038</b>	<b>631,093</b>	<b>0</b>	<b>0</b>	<b>678,131</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048203 Plant Maintenance</b>							
228003	Maintenance – Machinery, Equipment & Furniture	0		69,000			69,000
<b>Total Cost of Output 048203:</b>		<b>0</b>		<b>69,000</b>			<b>69,000</b>
<b>Output:048204 Electrical Installations/Repairs</b>							
223005	Electricity	0		30,000			30,000
<b>Total Cost of Output 048204:</b>		<b>0</b>		<b>30,000</b>			<b>30,000</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>		<b>99,000</b>			<b>99,000</b>
<b>Total Cost of function District Engineering Services</b>		<b>0</b>		<b>99,000</b>			<b>99,000</b>

## LG Function 0483 Municipal Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048302 Maintenance of Urban Infrastructure</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		52,500			52,500
<b>Total Cost of Output 048302:</b>		<b>0</b>		<b>52,500</b>			<b>52,500</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>		<b>52,500</b>			<b>52,500</b>
<b>Capital Purchases</b>							
<b>Output:048375 Non Standard Service Delivery Capital</b>							
312104	Other Structures	0	0	0	56,000	0	56,000
<b>Total LCIII: Central Division</b>							<b>56,000</b>
LCII: Not Specified		LCI: Not Specified		making of the detailed structural layout of town		Source: District Equalisation Grant	
<b>Total Cost of Output 048375:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>

# Vote: 773 Iganga Municipal Council

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Capital Purchases</b>						
Total Cost of Capital Purchases	0	0	0	56,000	0	56,000
Total Cost of function Municipal Services	0	0	52,500	56,000	0	108,500
<b>Total Cost of Roads and Engineering</b>	<b>222,391</b>	<b>47,038</b>	<b>782,593</b>	<b>56,000</b>	<b>0</b>	<b>885,631</b>



# **Vote: 773** Iganga Municipal Council

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## ***Workplan 7b: Water***

**(i) Overview of Workplan Revenue and Expenditures**

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 773 Iganga Municipal Council

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	67,074	43,397	48,650
Locally Raised Revenues	14,563	2,662	11,666
Other Transfers from Central Government	10,000	9,000	
Sector Conditional Grant (Non-Wage)	0	0	41
Urban Unconditional Grant (Non-Wage)	11,431	5,545	5,863
Urban Unconditional Grant (Wage)	31,080	26,190	31,080
<i>Development Revenues</i>		0	7,797
Urban Discretionary Development Equalization Grant		0	7,797
<b>Total Revenues</b>	<b>67,074</b>	<b>43,397</b>	<b>56,447</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	67,074	43,379	48,650
Wage	31,080	26,190	31,080
Non Wage	35,994	17,189	17,570
<i>Development Expenditure</i>	0	0	7,797
Domestic Development		0	7,797
Donor Development		0	0
<b>Total Expenditure</b>	<b>67,074</b>	<b>43,379</b>	<b>56,447</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	31,080	31,080				31,080
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,999		2,000			2,000
211103 Allowances	0		2,000			2,000
221009 Welfare and Entertainment	0		1,000			1,000
<b>Total Cost of Output 098301:</b>	<b>37,079</b>	<b>31,080</b>	<b>5,000</b>			<b>36,080</b>
<i>Output:098303 Tree Planting and Afforestation</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		1,270			1,270
211103 Allowances	3,000					0
221005 Hire of Venue (chairs, projector, etc)	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227001 Travel inland	999					0
<b>Total Cost of Output 098303:</b>	<b>5,999</b>		<b>1,270</b>			<b>1,270</b>
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
221003 Staff Training	0			4,797		4,797
<b>Total Cost of Output 098304:</b>	<b>0</b>			<b>4,797</b>		<b>4,797</b>
<i>Output:098305 Forestry Regulation and Inspection</i>						
211103 Allowances	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel inland	2,000					0
227004 Fuel, Lubricants and Oils	0		1,500			1,500

# Vote: 773 Iganga Municipal Council

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Total Cost of Output 098305:</i>	<b>2,000</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:098306 Community Training in Wetland management</b>						
211103 Allowances	2,000					<b>0</b>
221002 Workshops and Seminars	2,000		2,500			<b>2,500</b>
224006 Agricultural Supplies	1,999					<b>0</b>
<i>Total Cost of Output 098306:</i>	<b>5,999</b>		<b>2,500</b>			<b>2,500</b>
<b>Output:098307 River Bank and Wetland Restoration</b>						
221001 Advertising and Public Relations	2,000					<b>0</b>
221002 Workshops and Seminars	0		1,500			<b>1,500</b>
221011 Printing, Stationery, Photocopying and Binding	1,999					<b>0</b>
224006 Agricultural Supplies	2,000					<b>0</b>
<i>Total Cost of Output 098307:</i>	<b>5,999</b>		<b>1,500</b>			<b>1,500</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	2,000					<b>0</b>
221002 Workshops and Seminars	0		1,000			<b>1,000</b>
221005 Hire of Venue (chairs, projector, etc)	1,000					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,000					<b>0</b>
227004 Fuel, Lubricants and Oils	1,999					<b>0</b>
<i>Total Cost of Output 098308:</i>	<b>5,999</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>						
211103 Allowances	5,999		1,200			<b>1,200</b>
221011 Printing, Stationery, Photocopying and Binding	0		1,400			<b>1,400</b>
227004 Fuel, Lubricants and Oils	0		700			<b>700</b>
<i>Total Cost of Output 098309:</i>	<b>5,999</b>		<b>3,300</b>			<b>3,300</b>
<b>Total Cost of Higher LG Services</b>	<b>69,074</b>	<b>31,080</b>	<b>17,570</b>	<b>4,797</b>		<b>53,447</b>
<b>Capital Purchases</b>						
<b>Output:098372 Administrative Capital</b>						
312211 Office Equipment	0	0	0	3,000	0	<b>3,000</b>
<b>Total LCIII: Central Division</b>						<b>3,000</b>
LCII: Nabadongha						
LCI: Nabadongha						
<i>Procurement of Computer in the Natural Resource D Source:Urban Unconditional Grant (Non</i>						<b>3,000</b>
<i>Total Cost of Output 098372:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of function Natural Resources Management</b>	<b>69,074</b>	<b>31,080</b>	<b>17,570</b>	<b>7,797</b>	<b>0</b>	<b>56,447</b>
<b>Total Cost of Natural Resources</b>	<b>69,074</b>	<b>31,080</b>	<b>17,570</b>	<b>7,797</b>	<b>0</b>	<b>56,447</b>

# Vote: 773 Iganga Municipal Council

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	155,040	27,376	35,239
Locally Raised Revenues	13,107	2,794	11,666
Other Transfers from Central Government	109,912	4,200	
Sector Conditional Grant (Non-Wage)	10,109	7,582	10,230
Urban Unconditional Grant (Non-Wage)	11,431	5,120	2,863
Urban Unconditional Grant (Wage)	10,480	7,680	10,480
<i>Development Revenues</i>		0	4,531
Locally Raised Revenues		0	4,531
<b>Total Revenues</b>	<b>155,040</b>	<b>27,376</b>	<b>39,770</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	157,440	26,353	35,239
Wage	10,480	7,680	10,480
Non Wage	146,959	18,674	24,759
<i>Development Expenditure</i>	10,011	0	4,531
Domestic Development	10,011	0	4,531
Donor Development		0	0
<b>Total Expenditure</b>	<b>167,451</b>	<b>26,353</b>	<b>39,770</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	10,480	10,480				10,480
211103 Allowances	9,004		4,000			4,000
221002 Workshops and Seminars	3,000		2,000			2,000
221003 Staff Training	346					0
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221010 Special Meals and Drinks	3,000					0
221011 Printing, Stationery, Photocopying and Binding	2,500					0
225002 Consultancy Services- Long-term	10,011					0
227001 Travel inland	8,000					0
227004 Fuel, Lubricants and Oils	0		7,529			7,529
<b>Total Cost of Output 108101:</b>	<b>46,341</b>	<b>10,480</b>	<b>14,529</b>			<b>25,009</b>
<i>Output:108104 Community Development Services (HLG)</i>						
211103 Allowances	629		0			0
227004 Fuel, Lubricants and Oils	0			4,531		4,531
<b>Total Cost of Output 108104:</b>	<b>629</b>		<b>0</b>	<b>4,531</b>		<b>4,531</b>
<i>Output:108105 Adult Learning</i>						
211103 Allowances	2,160		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	324		1,284			1,284
<b>Total Cost of Output 108105:</b>	<b>2,484</b>		<b>4,284</b>			<b>4,284</b>
<i>Output:108109 Support to Youth Councils</i>						

# Vote: 773 Iganga Municipal Council

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		4,600					0
221001 Advertising and Public Relations		5,000					0
221002 Workshops and Seminars		608		1,300			1,300
225002 Consultancy Services- Long-term		90,925					0
<b>Total Cost of Output 108109:</b>		<b>101,133</b>		<b>1,300</b>			<b>1,300</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
211103 Allowances		1,183					0
221002 Workshops and Seminars		0		1,300			1,300
221009 Welfare and Entertainment		3,547					0
<b>Total Cost of Output 108110:</b>		<b>4,730</b>		<b>1,300</b>			<b>1,300</b>
<b>Output:108112 Work based inspections</b>							
211103 Allowances		2,000		500			500
221011 Printing, Stationery, Photocopying and Binding		360					0
227001 Travel inland		3,500		523			523
227004 Fuel, Lubricants and Oils		2,140					0
<b>Total Cost of Output 108112:</b>		<b>8,000</b>		<b>1,023</b>			<b>1,023</b>
<b>Output:108114 Representation on Women's Councils</b>							
221002 Workshops and Seminars		1,133					0
221009 Welfare and Entertainment		0		1,300			1,300
<b>Total Cost of Output 108114:</b>		<b>1,133</b>		<b>1,300</b>			<b>1,300</b>
<b>Output:108115 Sector Capacity Development</b>							
221003 Staff Training		0		1,023			1,023
<b>Total Cost of Output 108115:</b>		<b>0</b>		<b>1,023</b>			<b>1,023</b>
<b>Total Cost of Higher LG Services</b>		<b>164,451</b>	<b>10,480</b>	<b>24,759</b>	<b>4,531</b>		<b>39,770</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>164,451</b>	<b>10,480</b>	<b>24,759</b>	<b>4,531</b>		<b>39,770</b>
<b>Total Cost of Community Based Services</b>		<b>164,451</b>	<b>10,480</b>	<b>24,759</b>	<b>4,531</b>		<b>39,770</b>

# Vote: 773 Iganga Municipal Council

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	47,903	8,457	12,802
Locally Raised Revenues	46,175	5,124	12,802
Urban Unconditional Grant (Non-Wage)	1,728	3,333	
<i>Development Revenues</i>	10,000	10,000	5,531
Urban Discretionary Development Equalization Grant	10,000	10,000	5,531
<b>Total Revenues</b>	<b>57,903</b>	<b>18,457</b>	<b>18,333</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	47,903	8,441	12,802
Wage		0	0
Non Wage	47,903	8,441	12,802
<i>Development Expenditure</i>	10,000	10,000	5,531
Domestic Development	10,000	10,000	5,531
Donor Development		0	0
<b>Total Expenditure</b>	<b>57,903</b>	<b>18,441</b>	<b>18,333</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211103 Allowances	23,000					0
221008 Computer supplies and Information Technology (IT)	3,903					0
221010 Special Meals and Drinks	0		3,802			3,802
221011 Printing, Stationery, Photocopying and Binding	25,000					0
<b>Total Cost of Output 138301:</b>	<b>51,903</b>		3,802			3,802
<i>Output:138302 District Planning</i>						
221011 Printing, Stationery, Photocopying and Binding	2,000		3,000			3,000
<b>Total Cost of Output 138302:</b>	<b>2,000</b>		3,000			3,000
<i>Output:138306 Development Planning</i>						
221002 Workshops and Seminars	0			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding	0			2,000		2,000
<b>Total Cost of Output 138306:</b>	<b>0</b>			3,000		3,000
<i>Output:138308 Operational Planning</i>						
211103 Allowances	0		1,000			1,000
221002 Workshops and Seminars	0		500			500
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221012 Small Office Equipment	2,000					0
<b>Total Cost of Output 138308:</b>	<b>2,000</b>		3,000			3,000
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>						
211103 Allowances	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000
<b>Total Cost of Output 138309:</b>	<b>0</b>		3,000			3,000

# Vote: 773 Iganga Municipal Council

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Total Cost of Higher LG Services</b>		<b>55,903</b>		12,802	3,000		<b>15,802</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:138372 Administrative Capital</b>								
312211	Office Equipment	0	0	0	2,531	0	<b>2,531</b>	
<b>Total LCIII: Central Division</b>		LCIV: iganga municipal council						<b>2,531</b>
LCII: Nabadongha	LCI: Nabadongha	procurement of Laptops and Office Equipments in pl Source:District Discretionary Developme						2,531
<b>Total Cost of Output 138372:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,531</b>	<b>0</b>	<b>2,531</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,531</b>	<b>0</b>	<b>2,531</b>	
<b>Total Cost of function Local Government Planning Services</b>		<b>55,903</b>	<b>0</b>	<b>12,802</b>	<b>5,531</b>	<b>0</b>	<b>18,333</b>	
<b>Total Cost of Planning</b>		<b>55,903</b>	<b>0</b>	<b>12,802</b>	<b>5,531</b>	<b>0</b>	<b>18,333</b>	

# Vote: 773 Iganga Municipal Council

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	54,604	26,102	35,877
Locally Raised Revenues	24,014	5,027	11,666
Urban Unconditional Grant (Non-Wage)	15,241	9,301	8,862
Urban Unconditional Grant (Wage)	15,348	11,774	15,348
<b>Total Revenues</b>	<b>54,604</b>	<b>26,102</b>	<b>35,877</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	54,604	26,102	35,877
Wage	15,348	11,774	15,348
Non Wage	39,256	14,328	20,529
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>54,604</b>	<b>26,102</b>	<b>35,877</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	15,348	15,348				15,348
211103 Allowances	18,546		3,000			3,000
221002 Workshops and Seminars	3,564		2,000			2,000
221008 Computer supplies and Information Technology (IT)	4,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,154		1,500			1,500
227001 Travel inland	0		1,329			1,329
227004 Fuel, Lubricants and Oils	9,579					0
<b>Total Cost of Output 148201:</b>	<b>53,191</b>	<b>15,348</b>	<b>9,829</b>			<b>25,177</b>
<b>Output:148202 Internal Audit</b>						
211103 Allowances	0		1,000			1,000
227001 Travel inland	1,413					0
227004 Fuel, Lubricants and Oils	0		2,000			2,000
<b>Total Cost of Output 148202:</b>	<b>1,413</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:148203 Sector Capacity Development</b>						
221003 Staff Training	0		3,000			3,000
<b>Total Cost of Output 148203:</b>	<b>0</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:148204 Sector Management and Monitoring</b>						
211103 Allowances	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		2,700			2,700
<b>Total Cost of Output 148204:</b>	<b>0</b>		<b>4,700</b>			<b>4,700</b>
<b>Total Cost of Higher LG Services</b>	<b>54,604</b>	<b>15,348</b>	<b>20,529</b>			<b>35,877</b>
<b>Total Cost of function Internal Audit Services</b>	<b>54,604</b>	<b>15,348</b>	<b>20,529</b>			<b>35,877</b>
<b>Total Cost of Internal Audit</b>	<b>54,604</b>	<b>15,348</b>	<b>20,529</b>			<b>35,877</b>



# **Vote: 773** Iganga Municipal Council

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## **C: Status of Arrears**

# **Vote: 773** Iganga Municipal Council

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