

Vote: 760 Mbale Municipal Council

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 760 Mbale 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	2,353,144	833,687	1,618,552
2a. Discretionary Government Transfers	5,948,006	4,644,377	8,665,929
2b. Conditional Government Transfers	9,397,835	6,957,855	12,276,421
2c. Other Government Transfers	1,265,537	640,927	5,281
Total Revenues	18,964,522	13,076,846	22,566,183

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	1,170,122	413,146	3,510,929
2 Finance	730,906	212,172	938,506
3 Statutory Bodies	734,106	544,970	464,646
4 Production and Marketing	104,567	0	72,591
5 Health	1,005,505	798,108	1,096,971
6 Education	8,185,504	5,727,828	8,529,893
7a Roads and Engineering	6,163,907	5,890,576	7,114,835
7b Water	0	0	0
8 Natural Resources	425,849	41,461	141,760
9 Community Based Services	243,213	72,129	181,725
10 Planning	76,926	20,460	227,080
11 Internal Audit	123,916	53,716	287,247
Grand Total	18,964,522	13,774,564	22,566,183
<i>Wage Rec't:</i>	7,275,080	5,330,237	7,761,027
<i>Non Wage Rec't:</i>	5,750,581	3,025,787	6,811,341
<i>Domestic Dev't</i>	5,938,861	5,418,540	7,993,815
<i>Donor Dev't</i>	0	0	0

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	2,353,144	833,687	1,618,552
Locally Raised Revenues	2,353,144	833,687	1,618,552
2a. Discretionary Government Transfers	5,948,006	4,644,377	8,665,929
Urban Unconditional Grant (Wage)	764,612	539,795	735,437
Urban Unconditional Grant (Non-Wage)	227,078	141,130	331,126
Urban Discretionary Development Equalization Grant	4,917,378	3,939,995	7,599,366
District Unconditional Grant (Wage)	38,938	23,457	
2b. Conditional Government Transfers	9,397,835	6,957,855	12,276,421
Transitional Development Grant		0	30,000
Support Services Conditional Grant (Non-Wage)	277,280	257,991	
Sector Conditional Grant (Wage)	6,486,530	4,820,151	7,025,590
Sector Conditional Grant (Non-Wage)	2,279,424	1,525,113	3,551,518
Pension for Local Governments		0	598,383
Gratuity for Local Governments		0	301,293
General Public Service Pension Arrears (Budgeting)		0	665,187
Development Grant	354,600	354,600	104,449
2c. Other Government Transfers	1,265,537	640,927	5,281
Other Transfers from Central Government	1,265,537	640,927	5,281
Total Revenues	18,964,522	13,076,846	22,566,183

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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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	643,969	486,852	2,129,931
General Public Service Pension Arrears (Budgeting)		0	665,187
Gratuity for Local Governments		0	301,293
Locally Raised Revenues	254,086	238,815	266,370
Pension for Local Governments		0	598,383
Support Services Conditional Grant (Non-Wage)	8,304	4,500	
Urban Unconditional Grant (Non-Wage)	30,665	42,333	26,929
Urban Unconditional Grant (Wage)	350,913	201,204	271,767
<i>Development Revenues</i>	526,154	474,271	1,380,998
Locally Raised Revenues	20,000	0	
Transitional Development Grant		0	30,000
Unspent balances – Other Government Transfers		454,504	
Urban Discretionary Development Equalization Grant	506,154	19,767	1,350,998
Total Revenues	1,170,122	961,123	3,510,929
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	643,969	338,876	2,129,931
Wage	350,913	201,204	271,767
Non Wage	293,056	137,672	1,858,163
<i>Development Expenditure</i>	526,154	74,270	1,380,998
Domestic Development	526,154	74270.47	1,380,998
Donor Development		0	0
Total Expenditure	1,170,122	413,146	3,510,929

(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
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	350,913	271,767				271,767
211103 Allowances	61,557		42,067			42,067
213001 Medical expenses (To employees)	1,855		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	1,855			5,000		5,000
221001 Advertising and Public Relations	13,000			30,000		30,000
221002 Workshops and Seminars	1,710		2,000			2,000
221003 Staff Training	2,000					0
221007 Books, Periodicals & Newspapers	927		3,600			3,600
221008 Computer supplies and Information Technology (IT)	927		2,000			2,000
221009 Welfare and Entertainment	1,855			30,000		30,000
221011 Printing, Stationery, Photocopying and Binding	2,855			5,000		5,000
221012 Small Office Equipment	500			5,624		5,624
221016 IFMS Recurrent costs	0			30,000		30,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223004	Guard and Security services	0		21,000			21,000
224005	Uniforms, Beddings and Protective Gear	0			60,000		60,000
225001	Consultancy Services- Short term	71,826					0
225002	Consultancy Services- Long-term	10,000		23,000			23,000
227001	Travel inland	16,050		21,978			21,978
227002	Travel abroad	3,000		6,000			6,000
227004	Fuel, Lubricants and Oils	8,000		10,000			10,000
228002	Maintenance - Vehicles	7,000		10,000			10,000
282102	Fines and Penalties/ Court wards	0		20,000			20,000
282104	Compensation to 3rd Parties	0		72,980			72,980
	Total Cost of Output 138101:	555,830	271,767	236,625	165,624		674,017
Output:138102 Human Resource Management Services							
211103	Allowances	0		4,082			4,082
212105	Pension for Local Governments	0		1,564,864			1,564,864
221001	Advertising and Public Relations	5,312					0
221002	Workshops and Seminars	17,001					0
221003	Staff Training	200,371					0
221008	Computer supplies and Information Technology (IT)	57,500					0
221009	Welfare and Entertainment	3,850		3,800			3,800
221011	Printing, Stationery, Photocopying and Binding	23,520					0
222001	Telecommunications	4,500					0
225001	Consultancy Services- Short term	55,528					0
227001	Travel inland	34,114					0
227004	Fuel, Lubricants and Oils	13,721					0
	Total Cost of Output 138102:	415,417		1,572,746			1,572,746
Output:138103 Capacity Building for HLG							
221001	Advertising and Public Relations	0			38,000		38,000
221002	Workshops and Seminars	0			104,000		104,000
221003	Staff Training	14,596			141,000		141,000
221008	Computer supplies and Information Technology (IT)	0			1,900		1,900
221009	Welfare and Entertainment	0			15,000		15,000
221010	Special Meals and Drinks	0			6,000		6,000
221011	Printing, Stationery, Photocopying and Binding	0			48,000		48,000
221012	Small Office Equipment	0			7,000		7,000
222003	Information and communications technology (ICT)	0			13,000		13,000
225001	Consultancy Services- Short term	0			32,674		32,674
225002	Consultancy Services- Long-term	0			180,000		180,000
227001	Travel inland	0			50,000		50,000
227002	Travel abroad	0			80,000		80,000
227004	Fuel, Lubricants and Oils	0			21,800		21,800
228003	Maintenance – Machinery, Equipment & Furniture	0			101,000		101,000
228004	Maintenance – Other	0			5,000		5,000
	Total Cost of Output 138103:	14,596			844,374		844,374
Output:138105 Public Information Dissemination							
221001	Advertising and Public Relations	5,000			5,000		5,000
221009	Welfare and Entertainment	2,000					0
221011	Printing, Stationery, Photocopying and Binding	3,000		1,200			1,200
221012	Small Office Equipment	4,028					0

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222003	Information and communications technology (ICT)	0		2,055			2,055
227001	Travel inland	0		2,000			2,000
Total Cost of Output 138105:		14,028		5,255	5,000		10,255
Output:138106 Office Support services							
221009	Welfare and Entertainment	2,000			13,000		13,000
224004	Cleaning and Sanitation	0		18,000			18,000
228004	Maintenance – Other	16,000			30,000		30,000
Total Cost of Output 138106:		18,000		18,000	43,000		61,000
Output:128109 Local Policing							
221009	Welfare and Entertainment	0		2,382			2,382
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012	Small Office Equipment	0		500			500
221020	IPPS Recurrent Costs	0		8,400			8,400
223004	Guard and Security services	21,041			3,000		3,000
227001	Travel inland	0		1,000	2,000		3,000
227004	Fuel, Lubricants and Oils	0		6,000	5,000		11,000
228002	Maintenance - Vehicles	0			5,000		5,000
Total Cost of Output 128109:		21,041		20,282	15,000		35,282
Output:138111 Records Management Services							
221008	Computer supplies and Information Technology (IT)	1,000					0
221009	Welfare and Entertainment	500			6,000		6,000
221011	Printing, Stationery, Photocopying and Binding	2,000			10,000		10,000
221012	Small Office Equipment	1,000		500			500
222002	Postage and Courier	3,000			2,000		2,000
227001	Travel inland	6,528		3,000			3,000
228004	Maintenance – Other	0		1,755			1,755
Total Cost of Output 138111:		14,028		5,255	18,000		23,255
Total Cost of Higher LG Services		1,052,940	271,767	1,858,163	1,090,998		3,220,929
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
312201	Transport Equipment	0	0	0	290,000	0	290,000
Total LCIII: Industrial Division							290,000
<i>LCIV: Mbale Municipal Council</i>							
<i>LCII: Malukhu Ward</i>	<i>LCI: Not Specified</i>	Purchase 50 Motor vehicle clumps			<i>Source:Urban Discretionary Developmen</i>		<i>30,000</i>
<i>LCII: South Central</i>	<i>LCI: Not Specified</i>	Purchase 2 Motor Vehicles for TC and Enforcement			<i>Source:Urban Discretionary Developmen</i>		<i>260,000</i>
Total Cost of Output 138172:		0	0	0	290,000	0	290,000
Total Cost of Capital Purchases		0	0	0	290,000	0	290,000
Total Cost of function District and Urban Administration		1,052,940	271,767	1,858,163	1,380,998	0	3,510,929
Total Cost of Administration		1,052,940	271,767	1,858,163	1,380,998	0	3,510,929

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	598,906	456,667	508,537
Locally Raised Revenues	405,438	255,890	283,468
Support Services Conditional Grant (Non-Wage)	2,994	7,863	
Urban Unconditional Grant (Non-Wage)	39,490	62,372	64,726
Urban Unconditional Grant (Wage)	150,984	130,541	160,344
<i>Development Revenues</i>	132,000	32,917	429,968
Locally Raised Revenues	132,000	12,000	50,000
Urban Discretionary Development Equalization Grant		0	379,968
Urban Unconditional Grant (Non-Wage)		20,917	
Total Revenues	730,906	489,584	938,506
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	598,906	188,172	508,537
Wage	150,984	90,455	160,344
Non Wage	447,922	97,717	348,194
<i>Development Expenditure</i>	132,000	24,000	429,968
Domestic Development	132,000	24,000	429,968
Donor Development		0	0
Total Expenditure	730,906	212,172	938,506

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	150,984	160,344				160,344
211103 Allowances	158,330		55,429			55,429
212102 Pension for General Civil Service	17,524					0
213001 Medical expenses (To employees)	1,362		10,000			10,000
221001 Advertising and Public Relations	1,179		5,000			5,000
221002 Workshops and Seminars	1,300		8,500			8,500
221003 Staff Training	1,300		8,000			8,000
221006 Commissions and related charges	0		5,000			5,000
221007 Books, Periodicals & Newspapers	0		5,000			5,000
221008 Computer supplies and Information Technology (IT)	0		10,000			10,000
221009 Welfare and Entertainment	2,300		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	30,000		30,000			30,000
221012 Small Office Equipment	0		4,500			4,500
221014 Bank Charges and other Bank related costs	1,300		1,000			1,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0		1,000			1,000
221016 IFMS Recurrent costs	1,000					0
221017 Subscriptions	5,000		15,000			15,000
222001 Telecommunications	2,000					0
222002 Postage and Courier	0		1,000			1,000

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Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
222003 Information and communications technology (ICT)	0		9,625			9,625
225001 Consultancy Services- Short term	36,985		12,610			12,610
227001 Travel inland	40,000		35,000			35,000
227002 Travel abroad	0		12,000			12,000
227004 Fuel, Lubricants and Oils	40,000		25,000			25,000
228004 Maintenance – Other	24,177					0
Total Cost of Output 148101:	514,740	160,344	256,665			417,008
Output:148102 Revenue Management and Collection Services						
211103 Allowances	0		8,500			8,500
213001 Medical expenses (To employees)	0		2,882			2,882
221002 Workshops and Seminars	3,391		2,000			2,000
221003 Staff Training	4,623		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	2,000		3,500			3,500
225001 Consultancy Services- Short term	5,348					0
227001 Travel inland	5,679		5,000			5,000
227002 Travel abroad	0		3,000			3,000
Total Cost of Output 148102:	21,041		27,882			27,882
Output:148103 Budgeting and Planning Services						
213001 Medical expenses (To employees)	0		2,500			2,500
213002 Incapacity, death benefits and funeral expenses	0		1,500			1,500
221002 Workshops and Seminars	2,000		3,000			3,000
221003 Staff Training	0		2,000			2,000
221009 Welfare and Entertainment	2,000		1,882			1,882
227001 Travel inland	17,041		7,000			7,000
Total Cost of Output 148103:	21,041		17,882			17,882
Output:148104 LG Expenditure management Services						
211103 Allowances	0		3,500			3,500
213001 Medical expenses (To employees)	0		2,500			2,500
213002 Incapacity, death benefits and funeral expenses	0		1,500			1,500
221002 Workshops and Seminars	2,340		1,500			1,500
221003 Staff Training	1,230		1,882			1,882
221009 Welfare and Entertainment	1,237					0
227001 Travel inland	16,235		7,000			7,000
Total Cost of Output 148104:	21,041		17,882			17,882
Output:148105 LG Accounting Services						
211103 Allowances	0		5,000			5,000
221002 Workshops and Seminars	0		2,000			2,000
221003 Staff Training	0		3,500			3,500
221009 Welfare and Entertainment	3,469		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	0		4,382			4,382
221012 Small Office Equipment	0		2,000			2,000
227001 Travel inland	17,573		5,000			5,000
227002 Travel abroad	0		3,500			3,500
Total Cost of Output 148105:	21,041		27,882			27,882
Output:148106 Integrated Financial Management System						
221016 IFMS Recurrent costs	0		0	74,400		74,400
Total Cost of Output 148106:	0		0	74,400		74,400
Output:148107 Sector Capacity Development						

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221003	Staff Training	0			38,000		38,000	
<i>Total Cost of Output 148107:</i>		0			38,000		38,000	
Output:148108 Sector Management and Monitoring								
223001	Property Expenses	0			80,000		80,000	
<i>Total Cost of Output 148108:</i>		0			80,000		80,000	
Total Cost of Higher LG Services		598,906	160,344	348,194	192,400		700,937	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:148172 Administrative Capital								
311101	Land	0	0	0	50,000	0	50,000	
Total LCIII: Industrial Division		LCIV: Mbale Municipal Council						50,000
<i>LCII: South Central LCI: Not Specified</i>		<i>Payment for servicing of the Housing Finance Bank Source:Locally Raised Revenues</i>						<i>50,000</i>
312101	Non-Residential Buildings	0	0	0	187,568	0	187,568	
Total LCIII: Industrial Division		LCIV: Mbale Municipal Council						187,568
<i>LCII: Malukhu Ward LCI: Not Specified</i>		<i>Reconstruction of a modern Abattoir in Industrial Ar Source:Urban Discretionary Developmen</i>						<i>187,568</i>
<i>Total Cost of Output 148172:</i>		0	0	0	237,568	0	237,568	
Output:148179 Other Capital								
311101	Land	132,000					0	
<i>Total Cost of Output 148179:</i>		132,000					0	
Total Cost of Capital Purchases		132,000	0	0	237,568	0	237,568	
Total Cost of function Financial Management and Accountability(LG)		730,906	160,344	348,194	429,968	0	938,506	
Total Cost of Finance		730,906	160,344	348,194	429,968	0	938,506	

Vote: 760 Mbale 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	734,106	519,656	464,646
District Unconditional Grant (Wage)	38,938	23,457	
Locally Raised Revenues	412,638	243,061	314,650
Support Services Conditional Grant (Non-Wage)	254,021	240,113	
Urban Unconditional Grant (Non-Wage)	28,509	13,026	111,058
Urban Unconditional Grant (Wage)		0	38,938
Total Revenues	734,106	519,656	464,646
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	734,106	544,970	464,646
Wage	38,938	23,457	38,938
Non Wage	695,168	521,513	425,708
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	734,106	544,970	464,646

(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
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211103 Allowances	8,564		45,000			45,000
212103 Pension for Teachers	9,268					0
212105 Pension for Local Governments	155,620					0
213002 Incapacity, death benefits and funeral expenses	2,400					0
221008 Computer supplies and Information Technology (IT)	927		1,000			1,000
221009 Welfare and Entertainment	0		3,454			3,454
221011 Printing, Stationery, Photocopying and Binding	1,831		3,000			3,000
227001 Travel inland	2,319		3,000			3,000
228004 Maintenance – Other	4,000		30,000			30,000
282101 Donations	1,000		2,000			2,000
Total Cost of Output 138201:	185,930		87,454			87,454
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	5,468	0	5,212			5,212
221002 Workshops and Seminars	618					0
221008 Computer supplies and Information Technology (IT)	0		900			900
221009 Welfare and Entertainment	927					0
221011 Printing, Stationery, Photocopying and Binding	0		1,727			1,727
Total Cost of Output 138202:	7,014	0	7,839			7,839
<i>Output:138203 LG staff recruitment services</i>						
211103 Allowances	3,000		1,000			1,000
221001 Advertising and Public Relations	927		1,500			1,500
221009 Welfare and Entertainment	3,086					0

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221010 Special Meals and Drinks	0		127			127
Total Cost of Output 138203:	7,014		2,627			2,627
Output:138204 LG Land management services						
211103 Allowances	3,550		2,627			2,627
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	1,464					0
Total Cost of Output 138204:	7,014		2,627			2,627
Output:138205 LG Financial Accountability						
211103 Allowances	2,550		1,600			1,600
221009 Welfare and Entertainment	2,000		800			800
221011 Printing, Stationery, Photocopying and Binding	2,464		227			227
Total Cost of Output 138205:	7,014		2,627			2,627
Output:138206 LG Political and executive oversight						
211101 General Staff Salaries	38,938	38,938				38,938
211103 Allowances	293,919		211,582			211,582
211104 Statutory salaries	0		10,000			10,000
213003 Retrenchment costs	7,500					0
213004 Gratuity Expenses	11,280		11,280			11,280
221001 Advertising and Public Relations	0		43			43
221002 Workshops and Seminars	0		5,000			5,000
221007 Books, Periodicals & Newspapers	3,240		4,000			4,000
221008 Computer supplies and Information Technology (IT)	3,450		3,000			3,000
221009 Welfare and Entertainment	4,380		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	10,000		5,000			5,000
221012 Small Office Equipment	0		2,000			2,000
222001 Telecommunications	5,400		3,000			3,000
227001 Travel inland	30,000		10,000			10,000
227002 Travel abroad	50,000		30,000			30,000
227004 Fuel, Lubricants and Oils	17,000		7,000			7,000
228002 Maintenance - Vehicles	20,000		3,000			3,000
228004 Maintenance – Other	10,000					0
282101 Donations	8,000		10,000			10,000
Total Cost of Output 138206:	513,107	38,938	319,905			358,843
Output:138207 Standing Committees Services						
211103 Allowances	4,014		1,000			1,000
213004 Gratuity Expenses	0		527			527
221009 Welfare and Entertainment	3,000		800			800
221011 Printing, Stationery, Photocopying and Binding	0		300			300
Total Cost of Output 138207:	7,014		2,627			2,627
Total Cost of Higher LG Services	734,106	38,938	425,708			464,646
Total Cost of function Local Statutory Bodies	734,106	38,938	425,708			464,646
Total Cost of Statutory Bodies	734,106	38,938	425,708			464,646

Vote: 760 Mbale Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	54,567	0	72,591
Locally Raised Revenues	22,743	0	13,970
Sector Conditional Grant (Non-Wage)	0	0	16,798
Sector Conditional Grant (Wage)	15,000	0	25,000
Urban Unconditional Grant (Non-Wage)	4,936	0	4,936
Urban Unconditional Grant (Wage)	11,887	0	11,887
<i>Development Revenues</i>	50,000	0	
Locally Raised Revenues	50,000	0	
Total Revenues	104,567	0	72,591
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,567	0	72,591
Wage	11,887	0	36,887
Non Wage	42,680	0	35,705
<i>Development Expenditure</i>	50,000	0	0
Domestic Development	50,000	0	0
Donor Development		0	0
Total Expenditure	104,567	0	72,591

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

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

LG Function 0182 District Production Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
211103 Allowances	8,891		3,243			3,243
213001 Medical expenses (To employees)	0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221001 Advertising and Public Relations	0		2,000			2,000
221002 Workshops and Seminars	0		3,000			3,000
221003 Staff Training	0		2,000			2,000
221005 Hire of Venue (chairs, projector, etc)	0		991			991
221007 Books, Periodicals & Newspapers	0		500			500
221008 Computer supplies and Information Technology (IT)	1,364					0
221011 Printing, Stationery, Photocopying and Binding	2,310		1,000			1,000
227001 Travel inland	12,000		4,000			4,000
227002 Travel abroad	0		3,000			3,000

Vote: 760 Mbale Municipal Council

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018201:</i>	24,565		21,734			21,734
Total Cost of Higher LG Services	24,565		21,734			21,734
Total Cost of function District Production Services	24,565		21,734			21,734

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018301 Trade Development and Promotion Services</i>						
211101 General Staff Salaries	11,887	11,887				11,887
211103 Allowances	14,028		2,000			2,000
213001 Medical expenses (To employees)	0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221001 Advertising and Public Relations	0		1,070			1,070
221002 Workshops and Seminars	4,087		3,000			3,000
221003 Staff Training	0		2,000			2,000
221005 Hire of Venue (chairs, projector, etc)	0		1,000			1,000
221007 Books, Periodicals & Newspapers	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel inland	0		1,400			1,400
<i>Total Cost of Output 018301:</i>	<i>30,002</i>	<i>11,887</i>	<i>13,970</i>			<i>25,857</i>
Total Cost of Higher LG Services	30,002	11,887	13,970			25,857
Capital Purchases						
<i>Output:018379 Other Capital</i>						
311101 Land	50,000					0
<i>Total Cost of Output 018379:</i>	<i>50,000</i>					<i>0</i>
Total Cost of Capital Purchases	50,000					0
Total Cost of function District Commercial Services	80,002	11,887	13,970			25,857
Total Cost of Production and Marketing	104,567	36,887	35,705			72,591

Vote: 760 Mbale 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	986,017	741,142	996,971
Locally Raised Revenues	27,043	16,265	18,884
Sector Conditional Grant (Non-Wage)	58,981	44,236	78,873
Sector Conditional Grant (Wage)	892,588	680,641	891,810
Urban Unconditional Grant (Non-Wage)	7,404	0	7,404
<i>Development Revenues</i>	19,489	64,827	100,000
Development Grant	14,489	14,489	0
Locally Raised Revenues	5,000	0	
Unspent balances – Other Government Transfers		50,339	
Urban Discretionary Development Equalization Grant	0	0	100,000
Total Revenues	1,005,505	805,970	1,096,971
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	986,017	741,142	996,971
Wage	892,588	680,641	891,810
Non Wage	93,428	60,501	105,161
<i>Development Expenditure</i>	19,489	56,966	100,000
Domestic Development	19,489	56,965.502	100,000
Donor Development		0	0
Total Expenditure	1,005,505	798,108	1,096,971

(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
Lower Local Services						
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	60,875	0	0	60,875
Total LCIII: Industrial Division						32,575
LCII: Malukhu Ward LCI: Not Specified	Malukhu HC III			Source:Sector Conditional Grant (Non-W		8,575
LCII: Namatala LCI: Not Specified	Namatala HC IV			Source:Sector Conditional Grant (Non-W		24,000
Total LCIII: Northern Division						21,725
LCII: Nabuyonga Ward LCI: Not Specified	Mbale Municipal Mortuary			Source:Sector Conditional Grant (Non-W		6,575
LCII: Namakwekwe Ward LCI: Not Specified	Namakwekwe HC III			Source:Sector Conditional Grant (Non-W		8,575
LCII: North Central Ward LCI: Not Specified	Mbale Municipal HC II			Source:Sector Conditional Grant (Non-W		6,575
Total LCIII: Wanale Division						6,575
LCII: Busamaga Ward LCI: Not Specified	Busamaga HC III			Source:Sector Conditional Grant (Non-W		6,575
	Total Cost of Output 088154:			0	0	60,875
	Total Cost of Lower Local Services			0	0	60,875
Higher LG Services						
Output:088101 Public Health Promotion						
211101 General Staff Salaries	892,588					0
211103 Allowances	13,723					0
221008 Computer supplies and Information Technology (IT)	1,391					0
221011 Printing, Stationery, Photocopying and Binding	927					0
227001 Travel inland	5,000					0

Vote: 760 Mbale 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
228004	Maintenance – Other	8,240					0
Total Cost of Output 088101:		921,870					0
Output:088104 Medical Supplies for Health Facilities							
224001	Medical and Agricultural supplies	5,000					0
Total Cost of Output 088104:		5,000					0
Total Cost of Higher LG Services		926,870					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088183 OPD and other ward construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	85,000	0	85,000
Total LCIII: Wanale Division							85,000
<i>LCII: Busamaga Ward</i>		<i>LCI: Not Specified</i>					
		<i>Fenceing & Renovation of Busamaga Health Centre Source:Development Grant</i>					
Total Cost of Output 088183:		0	0	0	85,000	0	85,000
Total Cost of Capital Purchases		0	0	0	85,000	0	85,000
Total Cost of function Primary Healthcare		926,870	0	60,875	85,000	0	145,875

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	891,810				891,810
211103	Allowances	0		16,000			16,000
221008	Computer supplies and Information Technology (IT)	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
224001	Medical and Agricultural supplies	0		3,000			3,000
224004	Cleaning and Sanitation	0		2,200			2,200
227001	Travel inland	0		10,000			10,000
227004	Fuel, Lubricants and Oils	0		3,000			3,000
228002	Maintenance - Vehicles	0		4,000			4,000
228004	Maintenance – Other	0		2,086			2,086
Total Cost of Output 088301:		0	891,810	44,286			936,096
Output:088302 Healthcare Services Monitoring and Inspection							
221010	Special Meals and Drinks	0			500		500
221011	Printing, Stationery, Photocopying and Binding	0			300		300
227001	Travel inland	0			2,500		2,500
227004	Fuel, Lubricants and Oils	0			1,700		1,700
Total Cost of Output 088302:		0			5,000		5,000
Output:088303 Sector Capacity Development							
221002	Workshops and Seminars	0			2,000		2,000
221003	Staff Training	0			6,000		6,000
221011	Printing, Stationery, Photocopying and Binding	0			2,000		2,000
Total Cost of Output 088303:		0			10,000		10,000
Total Cost of Higher LG Services		0	891,810	44,286	15,000		951,096
Total Cost of function Health Management and Supervision		0	891,810	44,286	15,000		951,096
Total Cost of Health		926,870	891,810	105,161	100,000	0	1,096,971

Vote: 760 Mbale Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,933,130	5,656,093	8,425,444
Locally Raised Revenues	107,801	8,844	69,550
Other Transfers from Central Government	4,555	5,281	5,281
Sector Conditional Grant (Non-Wage)	2,184,616	1,454,005	2,184,616
Sector Conditional Grant (Wage)	5,578,942	4,139,510	6,108,780
Urban Unconditional Grant (Non-Wage)	27,150	23,398	27,150
Urban Unconditional Grant (Wage)	30,067	25,055	30,067
<i>Development Revenues</i>	252,374	202,374	104,449
Development Grant	202,374	202,374	104,449
Locally Raised Revenues	50,000	0	
Total Revenues	8,185,504	5,858,467	8,529,893
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,933,130	5,655,412	8,425,444
Wage	5,609,009	4,164,565	6,138,847
Non Wage	2,324,121	1,490,847	2,286,597
<i>Development Expenditure</i>	252,374	72,416	104,449
Domestic Development	252,374	72,416	104,449
Donor Development		0	0
Total Expenditure	8,185,504	5,727,828	8,529,893

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants (Current)	226,157					0
263366 Sector Conditional Grant (Wage)	0	2,372,644	0	0	0	2,372,644
Total LCIII: Not Specified						2,372,644
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source:Sector Conditional Grant (Wage)</i>	<i>2,372,644</i>

Vote: 760 Mbale 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
263367	Sector Conditional Grant (Non-Wage)	0	0	211,211	0	0	211,211
Total LCIII: Industrial Division		LCIV: Mbale Municipal Council					84,249
LCII: Malukhu Ward	LCI: Not Specified	Wambwa P/S	Source: Sector Conditional Grant (Non-W			7,223	
LCII: Malukhu Ward	LCI: Not Specified	Malukhu P/S	Source: Sector Conditional Grant (Non-W			5,025	
LCII: Masaba Ward	LCI: Not Specified	Wambogo Memorial P/S	Source: Sector Conditional Grant (Non-W			5,746	
LCII: Namatala	LCI: Not Specified	Doko P/S	Source: Sector Conditional Grant (Non-W			8,021	
LCII: Namatala	LCI: Not Specified	Yoweri Museveni P/S	Source: Sector Conditional Grant (Non-W			10,359	
LCII: Namatala	LCI: Not Specified	Namatala P/S	Source: Sector Conditional Grant (Non-W			13,628	
LCII: South Central	LCI: Not Specified	Elgon P/S	Source: Sector Conditional Grant (Non-W			4,339	
LCII: South Central	LCI: Not Specified	Mbale Police Wanyera P/S	Source: Sector Conditional Grant (Non-W			9,890	
LCII: South Central	LCI: Not Specified	Nabuyonga P/S	Source: Sector Conditional Grant (Non-W			15,840	
LCII: South Central	LCI: Not Specified	Umar & Yumbe P/S	Source: Sector Conditional Grant (Non-W			4,178	
Total LCIII: Northern Division		LCIV: Mbale Municipal Council					82,091
LCII: Nabuyonga Ward	LCI: Not Specified	Buyonjo P/S	Source: Sector Conditional Grant (Non-W			5,018	
LCII: Namakwekwe Ward	LCI: Not Specified	Namakwekwe P/S	Source: Sector Conditional Grant (Non-W			7,370	
LCII: Namakwekwe Ward	LCI: Not Specified	St. Joseph Gangama P/S	Source: Sector Conditional Grant (Non-W			7,860	
LCII: Namakwekwe Ward	LCI: Not Specified	Jalilu Islamic P/S	Source: Sector Conditional Grant (Non-W			5,172	
LCII: Nkoma Ward	LCI: Not Specified	St. Michael Senkulu P/S	Source: Sector Conditional Grant (Non-W			4,451	
LCII: Nkoma Ward	LCI: Not Specified	Wanambwa P/S	Source: Sector Conditional Grant (Non-W			7,825	
LCII: Nkoma Ward	LCI: Not Specified	Bujoloto P/S	Source: Sector Conditional Grant (Non-W			8,532	
LCII: Nkoma Ward	LCI: Not Specified	Islamic University P/S	Source: Sector Conditional Grant (Non-W			5,536	
LCII: Nkoma Ward	LCI: Not Specified	Nkoma P/S	Source: Sector Conditional Grant (Non-W			4,213	
LCII: North Central Ward	LCI: Not Specified	Joyce P/S	Source: Sector Conditional Grant (Non-W			3,947	
LCII: North Central Ward	LCI: Not Specified	Covenant P/S	Source: Sector Conditional Grant (Non-W			2,435	
LCII: North Central Ward	LCI: Not Specified	North Road P/S	Source: Sector Conditional Grant (Non-W			19,732	
Total LCIII: Wanale Division		LCIV: Mbale Municipal Council					44,871
LCII: Boma Ward	LCI: Not Specified	Fairway P/S	Source: Sector Conditional Grant (Non-W			7,552	
LCII: Boma Ward	LCI: Not Specified	Boma P/S	Source: Sector Conditional Grant (Non-W			3,093	
LCII: Busamaga Ward	LCI: Not Specified	Busamaga P/S	Source: Sector Conditional Grant (Non-W			7,034	
LCII: Busamaga Ward	LCI: Not Specified	Mayor Mbale P/S	Source: Sector Conditional Grant (Non-W			9,078	
LCII: Mooni Ward	LCI: Not Specified	Nashibiso P/S	Source: Sector Conditional Grant (Non-W			8,567	
LCII: Mooni Ward	LCI: Not Specified	Zesui P/S	Source: Sector Conditional Grant (Non-W			9,547	
Total Cost of Output 078151:		226,157	2,372,644	211,211	0	0	2,583,855
Total Cost of Lower Local Services		226,157	2,372,644	211,211	0	0	2,583,855
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	2,959,234					0
221011	Printing, Stationery, Photocopying and Binding	14,028					0
Total Cost of Output 078101:		2,973,262					0
Total Cost of Higher LG Services		2,973,262					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	46,781	0	46,781
Total LCIII: Industrial Division		LCIV: Mbale Municipal Council					46,781
LCII: Not Specified	LCI: Not Specified	Renovation of Classroom blocks in 4 Primary Schools			Source: Development Grant		46,781
Total Cost of Output 078180:		0	0	0	46,781	0	46,781
Output:078181 Latrine construction and rehabilitation							

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	42,000	0	42,000
Total LCIII: Northern Division		LCIV: Mbale Municipal Council					22,000
LCII: Namakwekwe Ward	LCI: Not Specified	Connection of water and renovation of septic tank at		Source:Development Grant		17,000	
LCII: Nkoma Ward	LCI: Not Specified	Connection of water and repair of the 5 stance water		Source:Development Grant		5,000	
Total LCIII: Wanale Division		LCIV: Mbale Municipal Council					20,000
LCII: Boma Ward	LCI: Not Specified	Repair of 5 stance water borne toilet at Fairway PS		Source:Development Grant		5,000	
LCII: Mooni Ward	LCI: Not Specified	Connection of water to 2 water borne toiles at Zesui a		Source:Development Grant		15,000	
Total Cost of Output 078181:		0	0	0	42,000	0	42,000
Total Cost of Capital Purchases		0	0	0	88,781	0	88,781
Total Cost of function Pre-Primary and Primary Education		3,199,419	2,372,644	211,211	88,781	0	2,672,637

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263366	Sector Conditional Grant (Wage)	0	3,456,481	0	0	0	3,456,481
Total LCIII: Not Specified		LCIV: Mbale Municipal Council					3,456,481
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Sector Conditional Grant (Wage)		3,456,481	
263367	Sector Conditional Grant (Non-Wage)	0	0	1,937,805	0	0	1,937,805
Total LCIII: Industrial Division		LCIV: Mbale Municipal Council					982,380
LCII: Malukhu Ward	LCI: Not Specified	Maluku Secondary School		Source:Sector Conditional Grant (Non-W		240,861	
LCII: Masaba Ward	LCI: Not Specified	University Link High School		Source:Sector Conditional Grant (Non-W		382,173	
LCII: South Central	LCI: Not Specified	Oxford High School		Source:Sector Conditional Grant (Non-W		359,346	
Total LCIII: Northern Division		LCIV: Mbale Municipal Council					882,915
LCII: Nabuyonga Ward	LCI: Not Specified	Townside High School		Source:Sector Conditional Grant (Non-W		157,638	
LCII: Nabuyonga Ward	LCI: Not Specified	Nkoma Secondary School		Source:Sector Conditional Grant (Non-W		441,681	
LCII: Nabuyonga Ward	LCI: Not Specified	Mbale High School		Source:Sector Conditional Grant (Non-W		198,714	
LCII: Nkoma Ward	LCI: Not Specified	Nkoma High School		Source:Sector Conditional Grant (Non-W		84,882	
Total LCIII: Wanale Division		LCIV: Mbale Municipal Council					72,510
LCII: Mooni Ward	LCI: Not Specified	Mooni High School		Source:Sector Conditional Grant (Non-W		72,510	
Total Cost of Output 078251:		0	3,456,481	1,937,805	0	0	5,394,286
Total Cost of Lower Local Services		0	3,456,481	1,937,805	0	0	5,394,286

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	2,415,191					0
213002	Incapacity, death benefits and funeral expenses	1,546					0
221001	Advertising and Public Relations	468					0
221009	Welfare and Entertainment	2,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
221012	Small Office Equipment	1,000					0
Total Cost of Output 078201:		2,422,205					0
Total Cost of Higher LG Services		2,422,205					0
Total Cost of function Secondary Education		2,422,205	3,456,481	1,937,805	0	0	5,394,286

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	204,517	279,655				279,655
Total Cost of Output 078301:		204,517	279,655				279,655
Total Cost of Higher LG Services		204,517	279,655				279,655
Total Cost of function Skills Development		204,517	279,655				279,655

Vote: 760 Mbale Municipal Council

Workplan 6: Education

LG Function 0784 Education & Sports Management and Inspection

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services						
211101 General Staff Salaries	30,067	30,067				30,067
211103 Allowances	36,492		40,855			40,855
213001 Medical expenses (To employees)	2,000					0
221001 Advertising and Public Relations	2,000					0
221002 Workshops and Seminars	5,801		5,855			5,855
221008 Computer supplies and Information Technology (IT)	1,618					0
221009 Welfare and Entertainment	5,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,927		2,000			2,000
221017 Subscriptions	0		500			500
227001 Travel inland	4,625		6,627			6,627
Total Cost of Output 078401:	90,530	30,067	57,837			87,904
Output:078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	9,543		20,118			20,118
221010 Special Meals and Drinks	0			5,000		5,000
221011 Printing, Stationery, Photocopying and Binding	1,226			222		222
227001 Travel inland	7,014					0
227004 Fuel, Lubricants and Oils	2,871		2,627			2,627
Total Cost of Output 078402:	20,654		22,745	5,222		27,968
Output:078403 Sports Development services						
211103 Allowances	16,183		17,999			17,999
221009 Welfare and Entertainment	5,092		4,000			4,000
221010 Special Meals and Drinks	0		7,000			7,000
221011 Printing, Stationery, Photocopying and Binding	2,473					0
221017 Subscriptions	618					0
224005 Uniforms, Beddings and Protective Gear	6,000		7,000			7,000
227001 Travel inland	10,689		11,000			11,000
227003 Carriage, Haulage, Freight and transport hire	8,945		5,000			5,000
227004 Fuel, Lubricants and Oils	5,000					0
Total Cost of Output 078403:	55,000		51,999			51,999
Output:078404 Sector Capacity Development						
221002 Workshops and Seminars	0			10,445		10,445
Total Cost of Output 078404:	0			10,445		10,445
Total Cost of Higher LG Services	166,184	30,067	132,581	15,667		178,315
Capital Purchases						
Output:078479 Other Capital						
311101 Land	50,000					0
Total Cost of Output 078479:	50,000					0
Total Cost of Capital Purchases	50,000					0
Total Cost of function Education & Sports Management and Inspection	216,184	30,067	132,581	15,667		178,315

LG Function 0785 Special Needs Education

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services						
221002 Workshops and Seminars	3,000					0
221011 Printing, Stationery, Photocopying and Binding	0		5,000			5,000
Total Cost of Output 078501:	3,000		5,000			5,000

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	3,000		5,000			5,000
	Total Cost of function Special Needs Education	3,000		5,000			5,000
	Total Cost of Education	6,045,324	6,138,847	2,286,597	104,449	0	8,529,893

Vote: 760 Mbale 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,486,681	718,902	1,516,404
Locally Raised Revenues	119,548	18,779	167,294
Other Transfers from Central Government	1,256,727	635,646	
Sector Conditional Grant (Non-Wage)		0	1,238,703
Urban Unconditional Grant (Non-Wage)	29,618	0	29,618
Urban Unconditional Grant (Wage)	80,789	64,477	80,789
<i>Development Revenues</i>	4,677,226	6,516,297	5,598,431
Development Grant	137,738	137,738	
Locally Raised Revenues	145,382	0	210,000
Unspent balances – Other Government Transfers		2,467,746	
Urban Discretionary Development Equalization Grant	4,394,106	3,910,813	5,388,431
Total Revenues	6,163,907	7,235,199	7,114,835
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,489,436	718,902	1,516,404
Wage	80,789	64,477	80,789
Non Wage	1,408,647	654,425	1,435,615
<i>Development Expenditure</i>	4,674,471	5,171,673	5,598,431
Domestic Development	4,674,471	5,171,673	5,598,431
Donor Development		0	0
Total Expenditure	6,163,907	5,890,576	7,114,835

(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
Lower Local Services						
Output:048152 Urban Roads Resealing						
263363 Urban Discretionary Development Equalization Grants	0	0	0	3,533,813	0	3,533,813
Total LCIII: Industrial Division	LCIV: Mbale Municipal Council					3,533,813
LCII: South Central LCI: Not Specified	Payments for Completion construction of 4 Roads tota Source:Uganda Support to Municipal Infr					3,533,813
263367 Sector Conditional Grant (Non-Wage)	0	0	180,000	0	0	180,000
Total LCIII: Industrial Division	LCIV: Mbale Municipal Council					180,000
LCII: South Central LCI: Not Specified	Pallisa Rd 0.1km resealed Low cost Source:Not Specified					180,000
Total Cost of Output 048152:	0	0	180,000	3,533,813	0	3,713,813
Output:048153 Urban roads upgraded to Bitumen standard (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	270,000	0	0	270,000
Total LCIII: Industrial Division	LCIV: Mbale Municipal Council					270,000
LCII: Malukhu Ward LCI: Not Specified	Phase II upgrading to Bituminous surface of Majang Source:Not Specified					270,000
Total Cost of Output 048153:	0	0	270,000	0	0	270,000
Output:048154 Urban paved roads Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	350,000	0	0	350,000
Total LCIII: Industrial Division	LCIV: Mbale Municipal Council					350,000
LCII: South Central LCI: Not Specified	Urban paved Roads routine Manual maintenance[pa Source:Not Specified					120,000
LCII: South Central LCI: Not Specified	Routine Mechanized maintenance of 15.km of Urban Source:Not Specified					230,000
Total Cost of Output 048154:	0	0	350,000	0	0	350,000
Output:048155 Urban unpaved roads rehabilitation (other)						

Vote: 760 Mbale Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	80,000	0	0	80,000
Total LCIII: Industrial Division		LCIV: Mbale Municipal Council					80,000
LCII: South Central	LCI: Not Specified	Routine Manual Maintenance[Unpaved roads]			Source:Not Specified		80,000
Total Cost of Output 048155:		0	0	80,000	0	0	80,000
Output:048157 Bottle necks Clearance on Community Access Roads							
263367	Sector Conditional Grant (Non-Wage)	0	0	15,000	0	0	15,000
Total LCIII: Industrial Division		LCIV: Mbale Municipal Council					15,000
LCII: South Central	LCI: Not Specified	Reinforced Culverts of 600mm and 900mm procured f			Source:Not Specified		15,000
Total Cost of Output 048157:		0	0	15,000	0	0	15,000
Total Cost of Lower Local Services		0	0	895,000	3,533,813	0	4,428,813
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	80,789	80,789				80,789
211103	Allowances	6,069		131,456			131,456
213001	Medical expenses (To employees)	0		2,000			2,000
213002	Incapacity, death benefits and funeral expenses	0		5,000			5,000
221001	Advertising and Public Relations	0		4,500			4,500
221002	Workshops and Seminars	0		2,302			2,302
221008	Computer supplies and Information Technology (IT)	0		1,000			1,000
221009	Welfare and Entertainment	0		5,300			5,300
221010	Special Meals and Drinks	0		3,500			3,500
221011	Printing, Stationery, Photocopying and Binding	0		13,000			13,000
221012	Small Office Equipment	0		500			500
221014	Bank Charges and other Bank related costs	0		9			9
221017	Subscriptions	0		5,000			5,000
222001	Telecommunications	0		600			600
223005	Electricity	0		40,000			40,000
223006	Water	0		11,482			11,482
224005	Uniforms, Beddings and Protective Gear	34,039		34,390			34,390
227001	Travel inland	0		20,000			20,000
227004	Fuel, Lubricants and Oils	4,728		60,000			60,000
228002	Maintenance - Vehicles	0		40,000			40,000
228004	Maintenance – Other	0		33,600			33,600
Total Cost of Output 048101:		125,625	80,789	413,639			494,428
Total Cost of Higher LG Services		125,625	80,789	413,639			494,428
Total Cost of function District, Urban and Community Access Roads		125,625	80,789	1,308,639	3,533,813	0	4,923,241

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
Output:048201 Buildings Maintenance							
221011	Printing, Stationery, Photocopying and Binding	5,000					0
223005	Electricity	45,000					0
223006	Water	15,001					0
227001	Travel inland	6,000					0
228003	Maintenance – Machinery, Equipment & Furniture	3,028					0
Total Cost of Output 048201:		74,029					0
Output:048202 Vehicle Maintenance							
211103	Allowances	0		20,000			20,000

Vote: 760 Mbale Municipal Council

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
228002	Maintenance - Vehicles	14,028					0	
<i>Total Cost of Output 048202:</i>		14,028		20,000			20,000	
Output:048203 Plant Maintenance								
228004	Maintenance – Other	85,000		66,976			66,976	
<i>Total Cost of Output 048203:</i>		85,000		66,976			66,976	
Output:048204 Electrical Installations/Repairs								
228004	Maintenance – Other	101,040		40,000			40,000	
<i>Total Cost of Output 048204:</i>		101,040		40,000			40,000	
Total Cost of Higher LG Services		274,097		126,976			126,976	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048281 Construction of public Buildings								
312101	Non-Residential Buildings	0	0	0	64,618	0	64,618	
Total LCIII: Industrial Division							64,618	
<i>LCII: South Central</i>		<i>LCIV: Mbale Municipal Council</i>						
<i>LCI: Not Specified</i>		<i>Construction of the stalled Administrative block[Phas Source:Locally Raised Revenues</i>						<i>64,618</i>
<i>Total Cost of Output 048281:</i>		0	0	0	64,618	0	64,618	
Total Cost of Capital Purchases		0	0	0	64,618	0	64,618	
Total Cost of function District Engineering Services		274,097	0	126,976	64,618	0	191,594	

LG Function 0483 Municipal Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048381 Construction and Rehabilitation of Urban Drainage Infrastructure								
312104	Other Structures	0	0	0	2,000,000	0	2,000,000	
Total LCIII: Industrial Division							2,000,000	
<i>LCII: South Central</i>		<i>LCIV: Mbale Municipal Council</i>						
<i>LCI: Not Specified</i>		<i>Master Drainage Plan constructed in Urban Council Source:Urban Discretionary Developmen</i>						<i>2,000,000</i>
<i>Total Cost of Output 048381:</i>		0	0	0	2,000,000	0	2,000,000	
Total Cost of Capital Purchases		0	0	0	2,000,000	0	2,000,000	
Total Cost of function Municipal Services		0	0	0	2,000,000	0	2,000,000	
Total Cost of Roads and Engineering		399,721	80,789	1,435,615	5,598,431	0	7,114,835	

Vote: 760 Mbale Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

(ii) Details of Workplan Revenues and Expenditures

Vote: 760 Mbale Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	165,849	46,858	141,760
Locally Raised Revenues	124,835	4,395	99,692
Other Transfers from Central Government		22,315	
Sector Conditional Grant (Non-Wage)	0	0	68
Urban Unconditional Grant (Non-Wage)	14,809	0	14,809
Urban Unconditional Grant (Wage)	26,205	20,147	27,191
<i>Development Revenues</i>	260,000	9,800	
Locally Raised Revenues	260,000	9,800	
Total Revenues	425,849	56,658	141,760
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	165,849	31,661	141,760
Wage	26,205	20,147	27,191
Non Wage	139,644	11,514	114,569
<i>Development Expenditure</i>	260,000	9,800	0
Domestic Development	260,000	9800	0
Donor Development		0	0
Total Expenditure	425,849	41,461	141,760

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	26,205	27,191				27,191
211103 Allowances	13,927		13,927			13,927
221001 Advertising and Public Relations	3,553					0
221002 Workshops and Seminars	4,200					0
221005 Hire of Venue (chairs, projector, etc)	3,000					0
221009 Welfare and Entertainment	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	7,000		500			500
221012 Small Office Equipment	2,500					0
221014 Bank Charges and other Bank related costs	570					0
224004 Cleaning and Sanitation	0		2,000			2,000
224005 Uniforms, Beddings and Protective Gear	0		2,004			2,004
227001 Travel inland	12,000		6,000			6,000
227004 Fuel, Lubricants and Oils	5,000					0
228004 Maintenance – Other	0		60,000			60,000
Total Cost of Output 098301:	77,955	27,191	87,432			114,623
Output:098303 Tree Planting and Afforestation						
228004 Maintenance – Other	15,000		5,314			5,314
Total Cost of Output 098303:	15,000		5,314			5,314
Output:098305 Forestry Regulation and Inspection						
227001 Travel inland	3,507					0

Vote: 760 Mbale Municipal Council

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098305:</i>		3,507					0
Output:098306 Community Training in Wetland management							
221009	Welfare and Entertainment	3,507					0
228004	Maintenance – Other	0		1,314			1,314
<i>Total Cost of Output 098306:</i>		3,507		1,314			1,314
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	5,000					0
<i>Total Cost of Output 098308:</i>		5,000					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103	Allowances	3,300		7,882			7,882
221011	Printing, Stationery, Photocopying and Binding	2,000					0
227001	Travel inland	7,741					0
227004	Fuel, Lubricants and Oils	8,000					0
<i>Total Cost of Output 098309:</i>		21,041		7,882			7,882
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
221002	Workshops and Seminars	4,000					0
223001	Property Expenses	0		12,627			12,627
225001	Consultancy Services- Short term	30,839					0
227001	Travel inland	5,000					0
228001	Maintenance - Civil	100,000					0
282104	Compensation to 3rd Parties	100,000					0
<i>Total Cost of Output 098310:</i>		239,839		12,627			12,627
Total Cost of Higher LG Services		365,849	27,191	114,569			141,760
Capital Purchases							
Output:098379 Other Capital							
312104	Other Structures	60,000					0
<i>Total Cost of Output 098379:</i>		60,000					0
Total Cost of Capital Purchases		60,000					0
Total Cost of function Natural Resources Management		425,849	27,191	114,569			141,760
Total Cost of Natural Resources		425,849	27,191	114,569			141,760

Vote: 760 Mbale 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	238,957	91,835	181,725
Locally Raised Revenues	126,183	12,846	72,318
Sector Conditional Grant (Non-Wage)	35,828	26,872	32,459
Urban Unconditional Grant (Non-Wage)	24,682	0	24,682
Urban Unconditional Grant (Wage)	52,265	52,117	52,265
<i>Development Revenues</i>	4,255	0	
Other Transfers from Central Government	4,255	0	
Total Revenues	243,213	91,835	181,725
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	238,957	72,129	181,725
Wage	52,265	39,037	52,265
Non Wage	186,692	33,091	129,459
<i>Development Expenditure</i>	4,255	0	0
Domestic Development	4,255	0	0
Donor Development		0	0
Total Expenditure	243,213	72,129	181,725

(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
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	52,265	52,265				52,265
211103 Allowances	20,535		10,000			10,000
213001 Medical expenses (To employees)	0		3,000			3,000
213002 Incapacity, death benefits and funeral expenses	0		3,000			3,000
221001 Advertising and Public Relations	0		3,000			3,000
221002 Workshops and Seminars	0		8,000			8,000
221003 Staff Training	0		7,000			7,000
221007 Books, Periodicals & Newspapers	2,000		4,000			4,000
221009 Welfare and Entertainment	5,000		8,000			8,000
221010 Special Meals and Drinks	0		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	4,000		4,000			4,000
221012 Small Office Equipment	2,000		3,240			3,240
227001 Travel inland	25,154		6,000			6,000
227004 Fuel, Lubricants and Oils	10,000					0
Total Cost of Output 108101:	120,955	52,265	64,240			116,505
<i>Output:108103 Social Rehabilitation Services</i>						
221009 Welfare and Entertainment	0		2,627			2,627
227001 Travel inland	7,014					0
Total Cost of Output 108103:	7,014		2,627			2,627
<i>Output:108104 Community Development Services (HLG)</i>						
211103 Allowances	1,046		3,200			3,200

Vote: 760 Mbale Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221009 Welfare and Entertainment	968					0
227001 Travel inland	5,000					0
Total Cost of Output 108104:	7,014		3,200			3,200
Output:108105 Adult Learning						
211103 Allowances	2,420		3,000			3,000
221002 Workshops and Seminars	811		4,000			4,000
227001 Travel inland	900					0
Total Cost of Output 108105:	4,131		7,000			7,000
Output:108106 Support to Public Libraries						
211103 Allowances	0		3,000			3,000
213001 Medical expenses (To employees)	884					0
221002 Workshops and Seminars	3,696		2,000			2,000
221003 Staff Training	2,200					0
221005 Hire of Venue (chairs, projector, etc)	1,200		3,000			3,000
221007 Books, Periodicals & Newspapers	4,515					0
221008 Computer supplies and Information Technology (IT)	0		3,000			3,000
221010 Special Meals and Drinks	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	1,500		1,000			1,000
222002 Postage and Courier	600					0
223005 Electricity	0		2,000			2,000
223006 Water	0		3,000			3,000
227001 Travel inland	0		1,627			1,627
228003 Maintenance – Machinery, Equipment & Furniture	1,500					0
228004 Maintenance – Other	2,920					0
Total Cost of Output 108106:	19,016		21,627			21,627
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	0		3,000			3,000
221009 Welfare and Entertainment	3,072					0
221010 Special Meals and Drinks	0		2,255			2,255
227001 Travel inland	10,956					0
Total Cost of Output 108107:	14,028		5,255			5,255
Output:108108 Children and Youth Services						
211103 Allowances	5,000		2,000			2,000
221009 Welfare and Entertainment	2,500					0
221010 Special Meals and Drinks	0		3,255			3,255
227001 Travel inland	6,528					0
Total Cost of Output 108108:	14,028		5,255			5,255
Output:108109 Support to Youth Councils						
211103 Allowances	0		3,000			3,000
221010 Special Meals and Drinks	0		4,000			4,000
Total Cost of Output 108109:	0		7,000			7,000
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	2,282					0
221009 Welfare and Entertainment	4,732					0
224003 Classified Expenditure	0		10,627			10,627
Total Cost of Output 108110:	7,014		10,627			10,627
Output:108111 Culture mainstreaming						
211103 Allowances	0		2,627			2,627

Vote: 760 Mbale Municipal Council

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	2,547					0
227001	Travel inland	7,468					0
<i>Total Cost of Output 108111:</i>		10,015		2,627			2,627
Output:108113 Labour dispute settlement							
211103	Allowances	6,000					0
221009	Welfare and Entertainment	4,000					0
<i>Total Cost of Output 108113:</i>		10,000					0
Output:108114 Representation on Women's Councils							
211103	Allowances	10,000					0
221002	Workshops and Seminars	10,000					0
221009	Welfare and Entertainment	5,000					0
221011	Printing, Stationery, Photocopying and Binding	3,000					0
227001	Travel inland	2,000					0
<i>Total Cost of Output 108114:</i>		30,000					0
Total Cost of Higher LG Services		243,213	52,265	129,459			181,725
Total Cost of function Community Mobilisation and Empowerment		243,213	52,265	129,459			181,725
Total Cost of Community Based Services		243,213	52,265	129,459			181,725

Vote: 760 Mbale 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,808	11,045	37,096
Locally Raised Revenues	29,757	470	16,598
Support Services Conditional Grant (Non-Wage)	6,730	940	
Urban Unconditional Grant (Non-Wage)	7,474	0	7,474
Urban Unconditional Grant (Wage)	12,846	9,635	13,024
<i>Development Revenues</i>	20,118	9,415	189,984
Locally Raised Revenues	3,000	0	
Urban Discretionary Development Equalization Grant	17,118	9,415	189,984
Total Revenues	76,926	20,460	227,080
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,808	11,045	37,096
Wage	12,846	9,635	13,024
Non Wage	43,962	1,410	24,072
<i>Development Expenditure</i>	20,119	9,415	189,984
Domestic Development	20,119	9415	189,984
Donor Development		0	0
Total Expenditure	76,926	20,460	227,080

(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
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	12,846	13,024				13,024
211103 Allowances	11,208		9,008			9,008
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002 Workshops and Seminars	0			5,000		5,000
221005 Hire of Venue (chairs, projector, etc)	0		1,500			1,500
221008 Computer supplies and Information Technology (IT)	0		2,000	3,000		5,000
221009 Welfare and Entertainment	0		1,564			1,564
221011 Printing, Stationery, Photocopying and Binding	2,000			3,000		3,000
221017 Subscriptions	0			400		400
222003 Information and communications technology (ICT)	0			2,400		2,400
225001 Consultancy Services- Short term	0			3,698		3,698
227001 Travel inland	21,024		4,000			4,000
227002 Travel abroad	0			8,000		8,000
227004 Fuel, Lubricants and Oils	0			3,000		3,000
Total Cost of Output 138301:	47,078	13,024	19,072	28,498		60,594
<i>Output:138306 Development Planning</i>						
211103 Allowances	0		5,000			5,000
221002 Workshops and Seminars	8,685			15,000		15,000
221011 Printing, Stationery, Photocopying and Binding	0			8,000		8,000
227001 Travel inland	0			3,498		3,498

Vote: 760 Mbale Municipal Council

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	0			2,000		2,000
<i>Total Cost of Output 138306:</i>		8,685		5,000	28,498		33,498
Output:138307 Management Information Systems							
221002	Workshops and Seminars	0			10,000		10,000
221008	Computer supplies and Information Technology (IT)	0			4,500		4,500
221009	Welfare and Entertainment	0			10,998		10,998
221011	Printing, Stationery, Photocopying and Binding	0			3,000		3,000
<i>Total Cost of Output 138307:</i>		0			28,498		28,498
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	5,250					0
221009	Welfare and Entertainment	2,242					0
221011	Printing, Stationery, Photocopying and Binding	2,500			18,000		18,000
227004	Fuel, Lubricants and Oils	2,455			10,498		10,498
<i>Total Cost of Output 138309:</i>		12,447			28,498		28,498
Total Cost of Higher LG Services		68,210	13,024	24,072	113,990		151,086
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Administrative Capital							
312101	Non-Residential Buildings	0	0	0	75,994	0	75,994
Total LCIII: Industrial Division							75,994
<i>LCII: South Central</i>	<i>LCI: Not Specified</i>						<i>75,994</i>
<i>Fencing & Renovation of the Main Administrative blo</i>							<i>Source: Urban Discretionary Developmen</i>
<i>Total Cost of Output 138372:</i>		0	0	0	75,994	0	75,994
Total Cost of Capital Purchases		0	0	0	75,994	0	75,994
Total Cost of function Local Government Planning Services		68,210	13,024	24,072	189,984	0	227,080
Total Cost of Planning		68,210	13,024	24,072	189,984	0	227,080

Vote: 760 Mbale Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	123,916	53,716	97,263
Locally Raised Revenues	57,689	12,522	35,757
Support Services Conditional Grant (Non-Wage)	5,230	4,575	
Urban Unconditional Grant (Non-Wage)	12,341	0	12,341
Urban Unconditional Grant (Wage)	48,656	36,619	49,165
<i>Development Revenues</i>		0	189,984
Urban Discretionary Development Equalization Grant		0	189,984
Total Revenues	123,916	53,716	287,247
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	123,916	53,716	97,263
Wage	48,656	36,619	49,165
Non Wage	75,260	17,097	48,098
<i>Development Expenditure</i>	0	0	189,984
Domestic Development		0	189,984
Donor Development		0	0
Total Expenditure	123,916	53,716	287,247

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	48,656	49,165				49,165
211103 Allowances	22,620		25,620			25,620
213002 Incapacity, death benefits and funeral expenses	500		1,500			1,500
221009 Welfare and Entertainment	1,751					0
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012 Small Office Equipment	1,000					0
221017 Subscriptions	2,500		1,000			1,000
227001 Travel inland	11,820		5,637			5,637
Total Cost of Output 148201:	88,847	49,165	35,757			84,922
<i>Output:148202 Internal Audit</i>						
211103 Allowances	10,464					0
213001 Medical expenses (To employees)	0		1,900			1,900
221002 Workshops and Seminars	4,500					0
221003 Staff Training	0		2,100			2,100
221007 Books, Periodicals & Newspapers	1,000					0
221008 Computer supplies and Information Technology (IT)	6,000					0
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	5,000		2,000			2,000
227001 Travel inland	0		3,341			3,341
227004 Fuel, Lubricants and Oils	6,105		3,000			3,000
Total Cost of Output 148202:	35,069		12,341			12,341

Vote: 760 Mbale Municipal Council

Workplan 11: Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:148203 Sector Capacity Development						
221003 Staff Training	0			28,498		28,498
<i>Total Cost of Output 148203:</i>						
	0			28,498		28,498
Output:148204 Sector Management and Monitoring						
221002 Workshops and Seminars	0			10,000		10,000
221008 Computer supplies and Information Technology (IT)	0			8,498		8,498
221011 Printing, Stationery, Photocopying and Binding	0			3,000		3,000
227001 Travel inland	0			7,000		7,000
<i>Total Cost of Output 148204:</i>						
	0			28,498		28,498
Total Cost of Higher LG Services	123,916	49,165	48,098	56,995		154,258
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148272 Administrative Capital						
312201 Transport Equipment	0	0	0	132,989	0	132,989
Total LCIII: Industrial Division						
LCIV: Mbale Municipal Council						
132,989						
LCII: South Central	LCI: Not Specified	Purchased Double Cabin Motor Vehicle to Audit Dept			Source: Urban Discretionary Developmen	
<i>Total Cost of Output 148272:</i>						
	0	0	0	132,989	0	132,989
Total Cost of Capital Purchases						
	0	0	0	132,989	0	132,989
Total Cost of function Internal Audit Services						
	123,916	49,165	48,098	189,984	0	287,247
Total Cost of Internal Audit						
	123,916	49,165	48,098	189,984	0	287,247

Vote: 760 Mbale Municipal Council

C: Status of Arrears

Vote: 760 Mbale Municipal Council
