

Vote: 792 Njeru 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: 792 Njeru 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		0	1,806,779
2a. Discretionary Government Transfers		0	796,001
2b. Conditional Government Transfers		0	4,641,165
Total Revenues		0	7,243,944

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	0	0	1,145,494
2 Finance	0	0	296,417
3 Statutory Bodies	0	0	253,449
4 Production and Marketing	0	0	238,388
5 Health	0	0	602,977
6 Education	0	0	3,521,937
7a Roads and Engineering	0	0	721,720
7b Water	0	0	16,120
8 Natural Resources	0	0	163,279
9 Community Based Services	0	0	122,180
10 Planning	0	0	134,339
11 Internal Audit	0	0	27,645
Grand Total	0	0	7,243,945
<i>Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>3,776,602</i>
<i>Non Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>2,808,441</i>
<i>Domestic Dev't</i>	<i>0</i>	<i>0</i>	<i>658,902</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 792 Njeru 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
1. Locally Raised Revenues		0	1,806,779
Locally Raised Revenues		0	1,806,779
2a. Discretionary Government Transfers		0	796,001
Urban Unconditional Grant (Wage)		0	390,417
Urban Unconditional Grant (Non-Wage)		0	196,334
Urban Discretionary Development Equalization Grant		0	209,250
2b. Conditional Government Transfers		0	4,641,165
Transitional Development Grant		0	350,000
Sector Conditional Grant (Wage)		0	3,386,184
Sector Conditional Grant (Non-Wage)		0	805,329
Development Grant		0	99,652
Total Revenues		0	7,243,944

Vote: 792 Njeru 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	755,036
Locally Raised Revenues		0	620,417
Urban Unconditional Grant (Non-Wage)		0	35,000
Urban Unconditional Grant (Wage)		0	99,619
<i>Development Revenues</i>		0	390,457
Transitional Development Grant		0	350,000
Urban Discretionary Development Equalization Grant		0	40,457
Total Revenues		0	1,145,493
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	755,036
Wage		0	99,619
Non Wage		0	655,417
<i>Development Expenditure</i>	0	0	390,457
Domestic Development		0	390,457
Donor Development		0	0
Total Expenditure	0	0	1,145,494

(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	0	99,619				99,619
211103 Allowances	0		27,500			27,500
221001 Advertising and Public Relations	0		5,000			5,000
221002 Workshops and Seminars	0		10,000			10,000
221005 Hire of Venue (chairs, projector, etc)	0		2,000			2,000
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221009 Welfare and Entertainment	0		10,000			10,000
221010 Special Meals and Drinks	0		2,000			2,000
221012 Small Office Equipment	0		2,250			2,250
221014 Bank Charges and other Bank related costs	0		200,000			200,000
221017 Subscriptions	0		8,000			8,000
225001 Consultancy Services- Short term	0		5,000			5,000
225002 Consultancy Services- Long-term	0		10,000			10,000
227001 Travel inland	0		30,167			30,167
227002 Travel abroad	0		90,000			90,000
227004 Fuel, Lubricants and Oils	0		50,000			50,000
228004 Maintenance – Other	0		1,000			1,000
Total Cost of Output 138101:	0	99,619	454,917			554,537
<i>Output:138102 Human Resource Management Services</i>						

Vote: 792 Njeru 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
Higher LG Services						
213001 Medical expenses (To employees)	0		10,000			10,000
221002 Workshops and Seminars	0		12,000			12,000
221007 Books, Periodicals & Newspapers	0		8,000			8,000
221009 Welfare and Entertainment	0		48,000			48,000
221012 Small Office Equipment	0		3,000			3,000
224004 Cleaning and Sanitation	0		3,000			3,000
273102 Incapacity, death benefits and funeral expenses	0		10,000			10,000
Total Cost of Output 138102:	0		94,000			94,000
Output:138103 Capacity Building for HLG						
221003 Staff Training	0		0	35,957		35,957
Total Cost of Output 138103:	0		0	35,957		35,957
Output:138105 Public Information Dissemination						
221001 Advertising and Public Relations	0		5,000			5,000
Total Cost of Output 138105:	0		5,000			5,000
Output:138106 Office Support services						
221007 Books, Periodicals & Newspapers	0		6,280			6,280
221011 Printing, Stationery, Photocopying and Binding	0		50,000			50,000
221012 Small Office Equipment	0		4,500			4,500
222001 Telecommunications	0		8,000			8,000
223004 Guard and Security services	0		15,320			15,320
224005 Uniforms, Beddings and Protective Gear	0		2,000			2,000
282101 Donations	0		7,400			7,400
Total Cost of Output 138106:	0		93,500			93,500
Output:138113 Procurement Services						
211103 Allowances	0		8,000			8,000
225001 Consultancy Services- Short term	0			450		450
Total Cost of Output 138113:	0		8,000	450		8,450
Total Cost of Higher LG Services	0	99,619	655,417	36,407		791,444
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital						
312104 Other Structures	0	0	0	350,000	0	350,000
Total LCIII: Njeru Central Division						350,000
<i>LCII: Njeru East LCI: Not Specified</i>						<i>Renovation of Works yard to house Njeru Central Di Source:Transitional Development Grant 25,000</i>
<i>LCII: Njeru North LCI: Not Specified</i>						<i>Construction of a New office/Administration Block fo Source:Transitional Development Grant 325,000</i>
312203 Furniture & Fixtures	0	0	0	990	0	990
Total LCIII: Njeru Central Division						990
<i>LCII: Njeru North LCI: Not Specified</i>						<i>Purchase of executive chair for the Town Clerk Source:Urban Discretionary Developmen 990</i>
312213 ICT Equipment	0	0	0	3,060	0	3,060
Total LCIII: Njeru Central Division						3,060
<i>LCII: Njeru North LCI: Not Specified</i>						<i>Purchase of a complete set of a computer laptop for T Source:Urban Discretionary Developmen 3,060</i>
Total Cost of Output 138172:	0	0	0	354,050	0	354,050
Total Cost of Capital Purchases	0	0	0	354,050	0	354,050
Total Cost of function District and Urban Administration	0	99,619	655,417	390,457	0	1,145,494
Total Cost of Administration	0	99,619	655,417	390,457	0	1,145,494

Vote: 792 Njeru Municipal Council

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>		0	291,917
Locally Raised Revenues		0	186,894
Urban Unconditional Grant (Non-Wage)		0	45,000
Urban Unconditional Grant (Wage)		0	60,023
<i>Development Revenues</i>		0	4,500
Urban Discretionary Development Equalization Grant		0	4,500
Total Revenues		0	296,417
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	291,917
Wage		0	60,023
Non Wage		0	231,894
<i>Development Expenditure</i>	0	0	4,500
Domestic Development		0	4,500
Donor Development		0	0
Total Expenditure	0	0	296,417

(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	0	60,023				60,023
211103 Allowances	0		20,146			20,146
221001 Advertising and Public Relations	0		10,000			10,000
221005 Hire of Venue (chairs, projector, etc)	0		4,000			4,000
221009 Welfare and Entertainment	0		3,200			3,200
221012 Small Office Equipment	0		2,650			2,650
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0		5,353			5,353
222001 Telecommunications	0		4,886			4,886
222003 Information and communications technology (ICT)	0		10,000			10,000
225001 Consultancy Services- Short term	0		10,000			10,000
225002 Consultancy Services- Long-term	0		60,000			60,000
227001 Travel inland	0		28,000			28,000
Total Cost of Output 148101:	0	60,023	158,235			218,258
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	0		1,400			1,400
221002 Workshops and Seminars	0		20,000			20,000
221006 Commissions and related charges	0		30,601			30,601
Total Cost of Output 148102:	0		52,001			52,001
<i>Output:148103 Budgeting and Planning Services</i>						
211103 Allowances	0		1,200			1,200
221009 Welfare and Entertainment	0		1,200			1,200
Total Cost of Output 148103:	0		2,400			2,400

Vote: 792 Njeru 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
Higher LG Services						
<i>Output:148104 LG Expenditure management Services</i>						
221014 Bank Charges and other Bank related costs	0		4,508			4,508
<i>Total Cost of Output 148104:</i>	0		4,508			4,508
<i>Output:148105 LG Accounting Services</i>						
211103 Allowances	0		4,750			4,750
221011 Printing, Stationery, Photocopying and Binding	0		10,000			10,000
<i>Total Cost of Output 148105:</i>	0		14,750			14,750
Total Cost of Higher LG Services	0	60,023	231,894			291,917
Capital Purchases						
<i>Output:148172 Administrative Capital</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	450	0	450
Total LCIII: Njeru Central Division						450
<i>LCII: Njeru North LCI: Not Specified</i>						
<i>Preparation of specifications ,supervisions for the pro Source:Urban Discretionary Developmen</i>						450
312203 Furniture & Fixtures	0	0	0	990	0	990
Total LCIII: Njeru Central Division						990
<i>LCII: Njeru North LCI: Not Specified</i>						
<i>Purchase of executive chair for the CFO Source:Urban Discretionary Developmen</i>						990
312213 ICT Equipment	0	0	0	3,060	0	3,060
Total LCIII: Njeru Central Division						3,060
<i>LCII: Njeru North LCI: Not Specified</i>						
<i>Purchase of a complete set of Computer Laptop Source:Urban Discretionary Developmen</i>						3,060
<i>Total Cost of Output 148172:</i>	0	0	0	4,500	0	4,500
Total Cost of Capital Purchases	0	0	0	4,500	0	4,500
Total Cost of function Financial Management and Accountability(LG)	0	60,023	231,894	4,500	0	296,417
Total Cost of Finance	0	60,023	231,894	4,500	0	296,417

Vote: 792 Njeru Municipal Council

Workplan 3: Statutory Bodies

(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>		0	253,449
Locally Raised Revenues		0	216,296
Urban Unconditional Grant (Non-Wage)		0	22,000
Urban Unconditional Grant (Wage)		0	15,153
Total Revenues		0	253,449
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	253,449
Wage		0	15,153
Non Wage		0	238,296
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	253,449

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<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:138201 LG Council Administration services</i>						
211103 Allowances	0		91,937			91,937
221001 Advertising and Public Relations	0		4,000			4,000
221002 Workshops and Seminars	0		4,000			4,000
221009 Welfare and Entertainment	0		6,000			6,000
221012 Small Office Equipment	0		2,000			2,000
227001 Travel inland	0		11,686			11,686
282101 Donations	0		2,000			2,000
<i>Total Cost of Output 138201:</i>						
	0		121,624			121,624
<i>Output:138204 LG Land management services</i>						
211103 Allowances	0		3,000			3,000
<i>Total Cost of Output 138204:</i>						
	0		3,000			3,000
<i>Output:138206 LG Political and executive oversight</i>						
211101 General Staff Salaries	0	15,153				15,153
211103 Allowances	0		19,457			19,457
221001 Advertising and Public Relations	0		1,200			1,200
221002 Workshops and Seminars	0		8,000			8,000
221009 Welfare and Entertainment	0		1,000			1,000
221012 Small Office Equipment	0		1,500			1,500
222001 Telecommunications	0		4,000			4,000
227001 Travel inland	0		12,600			12,600
227004 Fuel, Lubricants and Oils	0		6,000			6,000
282101 Donations	0		3,000			3,000
<i>Total Cost of Output 138206:</i>						
	0	15,153	56,757			71,910
<i>Output:138207 Standing Committees Services</i>						

Vote: 792 Njeru Municipal Council

Workplan 3: Statutory Bodies

<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
211103 Allowances	0		53,915			53,915
221009 Welfare and Entertainment	0		3,000			3,000
<i>Total Cost of Output 138207:</i>	0		56,915			56,915
Total Cost of Higher LG Services	0	15,153	238,296			253,449
Total Cost of function Local Statutory Bodies	0	15,153	238,296			253,449
Total Cost of Statutory Bodies	0	15,153	238,296			253,449

Vote: 792 Njeru 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>		0	148,388
Locally Raised Revenues		0	53,635
Sector Conditional Grant (Non-Wage)		0	14,917
Sector Conditional Grant (Wage)		0	25,000
Urban Unconditional Grant (Non-Wage)		0	11,000
Urban Unconditional Grant (Wage)		0	43,836
<i>Development Revenues</i>		0	90,000
Urban Discretionary Development Equalization Grant		0	90,000
Total Revenues	0	0	238,388
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	148,388
Wage		0	68,836
Non Wage		0	79,552
<i>Development Expenditure</i>	0	0	90,000
Domestic Development		0	90,000
Donor Development		0	0
Total Expenditure	0	0	238,388

(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
<i>Total Cost of Higher LG Services</i>	0	25,000				25,000
<i>Total Cost of function Agricultural Extension Services</i>	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
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	0	43,836				43,836
211103 Allowances	0		17,837			17,837
221002 Workshops and Seminars	0		12,734			12,734
222001 Telecommunications	0		5,183			5,183
227001 Travel inland	0		7,558			7,558
<i>Total Cost of Output 018201:</i>	0	43,836	43,312			87,148
<i>Output:018202 Crop disease control and marketing</i>						
211103 Allowances	0		100			100
221002 Workshops and Seminars	0		2,800			2,800
224006 Agricultural Supplies	0		1,700			1,700
227001 Travel inland	0		200			200
<i>Total Cost of Output 018202:</i>	0		4,800			4,800

Vote: 792 Njeru 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
Output:018203 Farmer Institution Development						
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	0		3,000			3,000
221012 Small Office Equipment	0		500			500
222001 Telecommunications	0		100			100
227001 Travel inland	0		4,000			4,000
227004 Fuel, Lubricants and Oils	0		400			400
Total Cost of Output 018203:	0		9,000			9,000
Output:018204 Livestock Health and Marketing						
221002 Workshops and Seminars	0		2,000			2,000
222001 Telecommunications	0		100			100
227001 Travel inland	0		5,000			5,000
227004 Fuel, Lubricants and Oils	0		400			400
Total Cost of Output 018204:	0		7,500			7,500
Output:018205 Fisheries regulation						
211103 Allowances	0		340			340
221002 Workshops and Seminars	0		2,000			2,000
227001 Travel inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 018205:	0		5,340			5,340
Total Cost of Higher LG Services	0	43,836	69,952			113,788
Capital Purchases						
Output:018275 Non Standard Service Delivery Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	2,000	0	2,000
Total LCIII: Njeru Central Division						2,000
<i>LCII: Njeru South LCI: Not Specified</i>						
<i>Feasibility study for the Construction of Abattoir at B Source:Urban Discretionary Developmen</i>						2,000
281502 Feasibility Studies for Capital Works	0	0	0	1,000	0	1,000
Total LCIII: Njeru Central Division						1,000
<i>LCII: Njeru South LCI: Not Specified</i>						
<i>Construction of Abattoir at Feasibility studies for cons Source:Urban Discretionary Developmen</i>						1,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	2,000	0	2,000
Total LCIII: Njeru Central Division						2,000
<i>LCII: Njeru South LCI: Not Specified</i>						
<i>BOQs Drawings for the Construction of Abattoir at B Source:Urban Discretionary Developmen</i>						2,000
312104 Other Structures	0	0	0	65,000	0	65,000
Total LCIII: Njeru Central Division						65,000
<i>LCII: Njeru South LCI: Not Specified</i>						
<i>Construction of Abattoir at Bulyankuyege village Njer Source:Urban Discretionary Developmen</i>						65,000
Total Cost of Output 018275:	0	0	0	70,000	0	70,000
Output:018281 Cattle dip construction						
281501 Environment Impact Assessment for Capital Works	0	0	0	200	0	200
Total LCIII: Njeru Central Division						200
<i>LCII: Njeru South LCI: Not Specified</i>						
<i>EIA Reports for Construction of a cattle dip/Cratch a Source:Urban Discretionary Developmen</i>						200
281502 Feasibility Studies for Capital Works	0	0	0	500	0	500
Total LCIII: Njeru Central Division						500
<i>LCII: Njeru South LCI: Not Specified</i>						
<i>Feasibility studies for the Construction of a cattle dip/ Source:Urban Discretionary Developmen</i>						500
281503 Engineering and Design Studies & Plans for capital works	0	0	0	100	0	100
Total LCIII: Njeru Central Division						100
<i>LCII: Njeru South LCI: Not Specified</i>						
<i>BOQs and drawings for the Construction of a cattle d Source:Urban Discretionary Developmen</i>						100
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	200	0	200
Total LCIII: Njeru Central Division						200
<i>LCII: Njeru South LCI: Not Specified</i>						
<i>Monitoring and supervision works for the Constructio Source:Urban Discretionary Developmen</i>						200

Vote: 792 Njeru Municipal Council

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104 Other Structures		0	0	0	19,000	0	19,000
Total LCIII: Njeru Central Division							19,000
LCII: Njeru South	LCI: Not Specified						19,000
							Construction of a cattle dip/Cratch at Bulyankuyege v Source:Urban Discretionary Developmen
		Total Cost of Output 018281:	0	0	0	20,000	0
Output:018282 Slaughter slab construction							
281501 Environment Impact Assessment for Capital Works		0	0	0	300	0	300
Total LCIII: Njeru Central Division							300
LCII: Njeru South	LCI: Not Specified						300
							EIA Reports for thenConstruction of a battoir at Buly Source:Urban Discretionary Developmen
281502 Feasibility Studies for Capital Works		0	0	0	700	0	700
Total LCIII: Njeru Central Division							700
LCII: Njeru South	LCI: Not Specified						700
							Feasibility studies for the Construction of a battoir at Source:Urban Discretionary Developmen
281503 Engineering and Design Studies & Plans for capital works		0	0	0	500	0	500
Total LCIII: Njeru Central Division							500
LCII: Njeru South	LCI: Not Specified						500
							BOQs and drawings for the Construction of a battoir Source:Urban Discretionary Developmen
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	2,000	0	2,000
Total LCIII: Njeru Central Division							2,000
LCII: Njeru South	LCI: Not Specified						2,000
							Monitoring and supervision works for the Constructio Source:Urban Discretionary Developmen
312104 Other Structures		0	0	0	66,500	0	66,500
Total LCIII: Njeru Central Division							66,500
LCII: Njeru South	LCI: Not Specified						66,500
							Construction of a battoir at Bulyankuyege-phase III Source:Urban Discretionary Developmen
		Total Cost of Output 018282:	0	0	0	70,000	0
		Total Cost of Capital Purchases	0	0	0	160,000	0
		Total Cost of function District Production Services	0	43,836	69,952	160,000	0

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
Output:018304 Cooperatives Mobilisation and Outreach Services							
221002 Workshops and Seminars		0		2,000			2,000
222001 Telecommunications		0		200			200
227001 Travel inland		0		2,400			2,400
		Total Cost of Output 018304:	0	4,600			4,600
Output:018305 Tourism Promotional Services							
221011 Printing, Stationery, Photocopying and Binding		0		2,000			2,000
222001 Telecommunications		0		1,000			1,000
227001 Travel inland		0		2,000			2,000
		Total Cost of Output 018305:	0	5,000			5,000
		Total Cost of Higher LG Services	0	9,600			9,600
		Total Cost of function District Commercial Services	0	9,600			9,600
Total Cost of Production and Marketing		0	68,836	79,552	160,000	0	308,388

Vote: 792 Njeru 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>		0	584,977
Locally Raised Revenues		0	69,870
Sector Conditional Grant (Non-Wage)		0	45,790
Sector Conditional Grant (Wage)		0	444,448
Urban Unconditional Grant (Non-Wage)		0	20,000
Urban Unconditional Grant (Wage)		0	4,869
<i>Development Revenues</i>		0	18,000
Urban Discretionary Development Equalization Grant		0	18,000
Total Revenues	0	0	602,977
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	584,977
Wage		0	449,317
Non Wage		0	135,660
<i>Development Expenditure</i>	0	0	18,000
Domestic Development		0	18,000
Donor Development		0	0
Total Expenditure	0	0	602,977

(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	45,790	0	0	45,790
Total LCIII: Njeru Central Division						
LCIV: Njeru Municipal Council						
LCII: Njeru East	LCI: Not Specified	Facillitation to Bukaya Health Centre II (Private)		Source:sector Conditional Grant (Non-W		5,632
LCII: Njeru North	LCI: Not Specified	Facillitation support to St.Francis Health Centre III (Source:sector Conditional Grant (Non-W		8,471
LCII: Njeru South	LCI: Not Specified	Facillitation to Buziika Health Centre II		Source:sector Conditional Grant (Non-W		2,728
LCII: Njeru West	LCI: Not Specified	Facillitation to Namwezi Health centre III		Source:sector Conditional Grant (Non-W		4,197
LCII: Njeru West	LCI: Not Specified	Facillitation to Lugazi II Health Centre II		Source:sector Conditional Grant (Non-W		2,728
Total LCIII: Nyenga Division						
LCIV: Njeru Municipal Council						
LCII: Kabizzi	LCI: Not Specified	Facillitation to Bugoba/Kabizzi Health Centre II		Source:sector Conditional Grant (Non-W		2,728
LCII: Not Specified	LCI: Not Specified	Facillitation support to Buwagajo Health Centre III		Source:sector Conditional Grant (Non-W		4,197
LCII: Tongolo	LCI: Not Specified	Facillitation to Tongolo Health Centre II		Source:sector Conditional Grant (Non-W		2,728
Total LCIII: Wakisi Division						
LCIV: Njeru Municipal Council						
LCII: Kalagala	LCI: Not Specified	Facillitation to Kalagala Health Centre II		Source:sector Conditional Grant (Non-W		2,728
LCII: Konko	LCI: Not Specified	Facillitation to Konko Health Centre II		Source:sector Conditional Grant (Non-W		2,728
LCII: Naminya	LCI: Not Specified	Facillitation to Naminya Health Centre II		Source:sector Conditional Grant (Non-W		2,728
LCII: Wakisi	LCI: Not Specified	Support facillitation to Wakisi Health Centre III		Source:sector Conditional Grant (Non-W		4,197
Total Cost of Output 088154:						
	0	0	45,790	0	0	45,790
Output:088155 Standard Pit Latrine Construction (LLS.)						
242003 Other	0	0	0	18,000	0	18,000
Total LCIII: Njeru Central Division						
LCIV: Njeru Municipal Council						
LCII: Njeru West	LCI: Not Specified	Construction of a 2 stance water borne toilet at Namw		Source:Urban Discretionary Developmen		17,100
LCII: Njeru West	LCI: Not Specified	Monitoring and supervision plus BOQs for the Const		Source:Urban Discretionary Developmen		900

Vote: 792 Njeru Municipal Council

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 088155:</i>	0	0	0	18,000	0	18,000	
Total Cost of Lower Local Services	0	0	45,790	18,000	0	63,790	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088101 Public Health Promotion							
211101 General Staff Salaries	0	449,317				449,317	
211103 Allowances	0		13,292			13,292	
221002 Workshops and Seminars	0		17,687			17,687	
222001 Telecommunications	0		2,047			2,047	
224004 Cleaning and Sanitation	0		34,000			34,000	
227001 Travel inland	0		2,000			2,000	
227004 Fuel, Lubricants and Oils	0		8,200			8,200	
<i>Total Cost of Output 088101:</i>	<i>0</i>	<i>449,317</i>	<i>77,226</i>			<i>526,543</i>	
Total Cost of Higher LG Services	0	449,317	77,226			526,543	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088175 Non Standard Service Delivery Capital							
281501 Environment Impact Assessment for Capital Works	0	0	0	200	0	200	
Total LCIII: Njeru Central Division						200	
<i>LCII: Njeru North</i>	<i>LCI: Not Specified</i>	<i>EIA preparation for the Construction of a 2 stance wat Source:Urban Discretionary Developmen</i>				<i>200</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	500	0	500	
Total LCIII: Njeru Central Division						500	
<i>LCII: Njeru North</i>	<i>LCI: Not Specified</i>	<i>BOQs & Drawings preparation for the Construction o Source:Urban Discretionary Developmen</i>				<i>500</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	200	0	200	
Total LCIII: Njeru Central Division						200	
<i>LCII: Njeru North</i>	<i>LCI: Not Specified</i>	<i>Monitoring and supervision of the Construction of a 2 Source:Urban Discretionary Developmen</i>				<i>200</i>	
312104 Other Structures	0	0	0	17,100	0	17,100	
Total LCIII: Njeru Central Division						17,100	
<i>LCII: Njeru West</i>	<i>LCI: Not Specified</i>	<i>Construction of a 2 stance water borne toilet at Namw Source:Urban Discretionary Developmen</i>				<i>17,100</i>	
<i>Total Cost of Output 088175:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,000</i>	<i>0</i>	<i>18,000</i>	
Total Cost of Capital Purchases	0	0	0	18,000	0	18,000	
Total Cost of function Primary Healthcare	0	449,317	123,016	36,000	0	608,333	

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							
211103 Allowances	0		5,040			5,040	
224004 Cleaning and Sanitation	0		3,404			3,404	
227001 Travel inland	0		4,200			4,200	
<i>Total Cost of Output 088301:</i>	<i>0</i>		<i>12,644</i>			<i>12,644</i>	
Output:088302 Healthcare Services Monitoring and Inspection							
227001 Travel inland	0		4,200			4,200	
<i>Total Cost of Output 088302:</i>	<i>0</i>		<i>4,200</i>			<i>4,200</i>	
Total Cost of Higher LG Services	0		16,844			16,844	
Total Cost of function Health Management and Supervision	0		16,844			16,844	
Total Cost of Health	0	449,317	139,860	36,000	0	625,177	

Vote: 792 Njeru 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>		0	3,422,285
Locally Raised Revenues		0	3,000
Sector Conditional Grant (Non-Wage)		0	449,623
Sector Conditional Grant (Wage)		0	2,916,736
Urban Unconditional Grant (Non-Wage)		0	8,000
Urban Unconditional Grant (Wage)		0	44,927
<i>Development Revenues</i>		0	99,652
Development Grant		0	99,652
Total Revenues	0	0	3,521,937
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	3,422,285
Wage		0	2,961,663
Non Wage		0	460,622
<i>Development Expenditure</i>	0	0	99,652
Domestic Development		0	99,652
Donor Development		0	0
Total Expenditure	0	0	3,521,937

(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>						
263366 Sector Conditional Grant (Wage)	0	2,272,076	0	0	0	2,272,076
Total LCIII: Not Specified						2,272,076
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>		2,272,076

Vote: 792 Njeru 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	110,828	0	0	110,828
Total LCIII: Njeru Central Division		LCIV: Njeru Municipal Council					36,268
LCII: Njeru East	LCI: Not Specified	ST. MOSES BUKAYA	Source:Sector Conditional Grant (Non-W			2,597	
LCII: Njeru North	LCI: Not Specified	NJERU P.S.	Source:Sector Conditional Grant (Non-W			2,590	
LCII: Njeru North	LCI: Not Specified	ST. PETER S P.S.	Source:Sector Conditional Grant (Non-W			2,190	
LCII: Njeru North	LCI: Not Specified	ST. STEPHEN P.S.	Source:Sector Conditional Grant (Non-W			3,478	
LCII: Njeru South	LCI: Not Specified	BUGUNGU P.S.	Source:Sector Conditional Grant (Non-W			5,313	
LCII: Njeru South	LCI: Not Specified	BUIIKA COU P.S.	Source:Sector Conditional Grant (Non-W			3,304	
LCII: Njeru South	LCI: Not Specified	ST. MARYS KIRYOWA P.S	Source:Sector Conditional Grant (Non-W			2,862	
LCII: Njeru South	LCI: Not Specified	KINAABI UMEA P.S.	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Njeru West	LCI: Not Specified	AHAMADIYA P.S.	Source:Sector Conditional Grant (Non-W			2,275	
LCII: Njeru West	LCI: Not Specified	ST. BERNADETTA NAKIBIZZI P.S	Source:Sector Conditional Grant (Non-W			4,963	
LCII: Njeru West	LCI: Not Specified	NAMWEZI UMEA P.S.	Source:Sector Conditional Grant (Non-W			2,099	
LCII: Njeru West	LCI: Not Specified	NAKIBIZI P.S.	Source:Sector Conditional Grant (Non-W			3,247	
Total LCIII: Nyenga Division		LCIV: Njeru Municipal Council					35,242
LCII: Buziika "B"	LCI: Not Specified	ST. JOSEPH MBUKIRO P.S	Source:Sector Conditional Grant (Non-W			2,000	
LCII: Kabizzi	LCI: Not Specified	KIWANYI COU P.S.	Source:Sector Conditional Grant (Non-W			2,765	
LCII: Kabizzi	LCI: Not Specified	BBANGA C/U	Source:Sector Conditional Grant (Non-W			1,400	
LCII: Namabu	LCI: Not Specified	BUGOLO UMEA P.S.	Source:Sector Conditional Grant (Non-W			2,479	
LCII: Namabu	LCI: Not Specified	SSESSE BUGOLO P.S.	Source:Sector Conditional Grant (Non-W			1,894	
LCII: Namabu	LCI: Not Specified	SSESE COU P.S.	Source:Sector Conditional Grant (Non-W			2,143	
LCII: Nyenga	LCI: Not Specified	NYENGA GIRLS	Source:Sector Conditional Grant (Non-W			3,493	
LCII: Nyenga	LCI: Not Specified	NYENGA MUSLIM P.S.	Source:Sector Conditional Grant (Non-W			2,309	
LCII: Nyenga	LCI: Not Specified	ST. FRANCIS NYENGA BOYS	Source:Sector Conditional Grant (Non-W			4,143	
LCII: Nyenga	LCI: Not Specified	NYENGA COU P.S.	Source:Sector Conditional Grant (Non-W			3,128	
LCII: Ssunga	LCI: Not Specified	ST. JUDE SSUNGA P.S	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Ssunga	LCI: Not Specified	SSUNGA C.U P.S	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Tongolo	LCI: Not Specified	KAGOMBE SUPERIOR P.S	Source:Sector Conditional Grant (Non-W			3,339	
LCII: Tongolo	LCI: Not Specified	KIKONDO UMEA P.S	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Tongolo	LCI: Not Specified	TONGOLO P.S.	Source:Sector Conditional Grant (Non-W			2,099	
Total LCIII: Wakisi Division		LCIV: Njeru Municipal Council					39,318
LCII: Kalagala	LCI: Not Specified	NALUVULE ISLAMIC	Source:Sector Conditional Grant (Non-W			1,441	
LCII: Kalagala	LCI: Not Specified	WABUSANKE R.C P.S	Source:Sector Conditional Grant (Non-W			1,917	
LCII: Kalagala	LCI: Not Specified	KALAGALA UMEA	Source:Sector Conditional Grant (Non-W			2,234	
LCII: Kalagala	LCI: Not Specified	KITEYUNJA P.S NAMIYAGI	Source:Sector Conditional Grant (Non-W			2,519	
LCII: Konko	LCI: Not Specified	WAKISI WABIYINJA P.S.	Source:Sector Conditional Grant (Non-W			2,715	
LCII: Konko	LCI: Not Specified	LUWALA TEA P.S.	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Konko	LCI: Not Specified	LUWALA P.S.	Source:Sector Conditional Grant (Non-W			2,240	
LCII: Konko	LCI: Not Specified	BUGULE P.S.	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Malindi	LCI: Not Specified	WAKISI R.C. P.S.	Source:Sector Conditional Grant (Non-W			1,623	
LCII: Malindi	LCI: Not Specified	KIYAGI PARENTS SCHOOL	Source:Sector Conditional Grant (Non-W			2,045	
LCII: Nakalanga	LCI: Not Specified	KIRUGU R.C. P.S.	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Nakalanga	LCI: Not Specified	KIRUGU COU P.S.	Source:Sector Conditional Grant (Non-W			2,207	
LCII: Nakalanga	LCI: Not Specified	NAKALANGA UMEA P.S.	Source:Sector Conditional Grant (Non-W			2,288	
LCII: Naminya	LCI: Not Specified	NAMINYA UMEA P.S.	Source:Sector Conditional Grant (Non-W			2,232	
LCII: Naminya	LCI: Not Specified	KIRA PUBLIC P.S.	Source:Sector Conditional Grant (Non-W			2,534	
LCII: Naminya	LCI: Not Specified	NAMINYA R.C. P.S.	Source:Sector Conditional Grant (Non-W			2,842	
LCII: Naminya	LCI: Not Specified	NAMINYA COU P.S.	Source:Sector Conditional Grant (Non-W			2,603	
LCII: Wakisi	LCI: Not Specified	WAKISI BAPTIST P.S.	Source:Sector Conditional Grant (Non-W			3,828	
Total Cost of Output 078151:		0	2,272,076	110,828	0	0	2,382,904
Total Cost of Lower Local Services		0	2,272,076	110,828	0	0	2,382,904
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078182 Teacher house construction and rehabilitation							

Vote: 792 Njeru 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
281501	Environment Impact Assessment for Capital Works	0	0	0	800	0	800
Total LCIII: Not Specified		LCIV: Not Specified					800
LCII: Not Specified	LCI: Not Specified	EIA reports for the Construction of a 2 classroom bloc		Source: Development Grant		800	
281502	Feasibility Studies for Capital Works	0	0	0	10,965	0	10,965
Total LCIII: Njeru Central Division		LCIV: Njeru Municipal Council					10,965
LCII: Njeru North	LCI: Not Specified	Staff Trainings in Education sector		Source: Development Grant		9,965	
LCII: Njeru North	LCI: Not Specified	Feasibility studies for the Construction of a 2 classroo		Source: Development Grant		1,000	
281503	Engineering and Design Studies & Plans for capital works	0	0	0	300	0	300
Total LCIII: Njeru Central Division		LCIV: Njeru Municipal Council					300
LCII: Njeru North	LCI: Not Specified	BOQs and Drawings for the Construction of a 2 class		Source: Development Grant		300	
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	2,384	0	2,384
Total LCIII: Njeru Central Division		LCIV: Njeru Municipal Council					2,384
LCII: Njeru North	LCI: Not Specified	Monitoring and supervision of the Construction of a 2		Source: Development Grant		2,384	
312104	Other Structures	0	0	0	85,202	0	85,202
Total LCIII: Wakisi Division		LCIV: Njeru Municipal Council					85,202
LCII: Wakisi	LCI: Not Specified	Construction of a 2 classroom block at Naluvule Isla		Source: Development Grant		85,202	
Total Cost of Output 078182:		0	0	0	99,652	0	99,652
Total Cost of Capital Purchases		0	0	0	99,652	0	99,652
Total Cost of function Pre-Primary and Primary Education		0	2,272,076	110,828	99,652	0	2,482,556

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	644,660	0	0	0	644,660
Total LCIII: Not Specified		LCIV: Not Specified					644,660
LCII: Not Specified	LCI: Not Specified	Not Specified		Source: Not Specified		644,660	
263367	Sector Conditional Grant (Non-Wage)	0	0	293,832	0	0	293,832
Total LCIII: Njeru Central Division		LCIV: Njeru Municipal Council					125,335
LCII: Njeru South	LCI: Not Specified	3		Source: Sector Conditional Grant (Non-W		32,466	
LCII: Njeru West	LCI: Not Specified	Trinity S.S Nakibizzi		Source: Sector Conditional Grant (Non-W		3,854	
LCII: Njeru West	LCI: Not Specified	Namwezi SSS		Source: Sector Conditional Grant (Non-W		89,015	
Total LCIII: Nyenga Division		LCIV: Njeru Municipal Council					112,781
LCII: Namabu	LCI: Not Specified	Nyenga Progressive S.S.S		Source: Sector Conditional Grant (Non-W		35,340	
LCII: Nyenga	LCI: Not Specified	Nyenga SSS		Source: Sector Conditional Grant (Non-W		77,441	
Total LCIII: Wakisi Division		LCIV: Njeru Municipal Council					55,716
LCII: Malindi	LCI: Not Specified	St.Eliza S.S.S		Source: Sector Conditional Grant (Non-W		26,168	
LCII: Naminya	LCI: Not Specified	St. Mark Naminya S.S		Source: Sector Conditional Grant (Non-W		29,548	
Total Cost of Output 078251:		0	644,660	293,832	0	0	938,492
Total Cost of Lower Local Services		0	644,660	293,832	0	0	938,492
Total Cost of function Secondary Education		0	644,660	293,832	0	0	938,492

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
Output:078401 Education Management Services							
211101	General Staff Salaries	0	44,927				44,927
Total Cost of Output 078401:		0	44,927				44,927
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	0		9,962			9,962
222001	Telecommunications	0		5,000			5,000
227001	Travel inland	0		30,000			30,000
Total Cost of Output 078402:		0		44,962			44,962

Vote: 792 Njeru 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	
Output:078404 Sector Capacity Development								
221003 Staff Training		0			9,965		9,965	
Total Cost of Output 078404:		0			9,965		9,965	
Total Cost of Higher LG Services		0	44,927	44,962	9,965		99,854	
Capital Purchases								
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078472 Administrative Capital								
281501 Environment Impact Assessment for Capital Works		0	0	0	484	0	484	
Total LCIII: Wakisi Division		LCIV: Njeru Municipal Council						484
LCII: Not Specified	LCI: Not Specified	<i>EIA Reports preparation for the Construction of a 2 c Source:Development Grant</i>						484
281502 Feasibility Studies for Capital Works		0	0	0	1,000	0	1,000	
Total LCIII: Wakisi Division		LCIV: Njeru Municipal Council						1,000
LCII: Not Specified	LCI: Not Specified	<i>Feasibility study for the Construction of a 2 classroom Source:Development Grant</i>						1,000
281503 Engineering and Design Studies & Plans for capital works		0	0	0	1,000	0	1,000	
Total LCIII: Wakisi Division		LCIV: Njeru Municipal Council						1,000
LCII: Not Specified	LCI: Not Specified	<i>BOQs Drawings preparation for the Construction of Source:Development Grant</i>						1,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	2,000	0	2,000	
Total LCIII: Wakisi Division		LCIV: Njeru Municipal Council						2,000
LCII: Not Specified	LCI: Not Specified	<i>Monitoring,Supervision & Appraisal of Construction Source:Development Grant</i>						2,000
312101 Non-Residential Buildings		0	0	0	85,202	0	85,202	
Total LCIII: Wakisi Division		LCIV: Njeru Municipal Council						85,202
LCII: Not Specified	LCI: Not Specified	<i>Construction of a 2 \classroom block withh office at N Source:Development Grant</i>						85,202
Total Cost of Output 078472:		0	0	0	89,687	0	89,687	
Total Cost of Capital Purchases		0	0	0	89,687	0	89,687	
Total Cost of function Education & Sports Management and Inspection		0	44,927	44,962	99,652	0	189,541	

LG Function 0785 Special Needs Education

Thousand Uganda Shillings		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							
211103 Allowances		0		4,000			4,000
221002 Workshops and Seminars		0		5,000			5,000
282101 Donations		0		2,000			2,000
Total Cost of Output 078501:		0		11,000			11,000
Total Cost of Higher LG Services		0		11,000			11,000
Total Cost of function Special Needs Education		0		11,000			11,000
Total Cost of Education		0	2,961,663	460,622	199,304	0	3,621,589

Vote: 792 Njeru 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:			
Recurrent Revenues		0	708,740
Locally Raised Revenues		0	367,737
Sector Conditional Grant (Non-Wage)		0	280,231
Urban Unconditional Grant (Non-Wage)		0	23,654
Urban Unconditional Grant (Wage)		0	37,117
Development Revenues		0	12,981
Urban Discretionary Development Equalization Grant		0	12,981
Total Revenues	0	0	721,720
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	708,740
Wage		0	37,117
Non Wage		0	671,622
Development Expenditure	0	0	12,981
Domestic Development		0	12,981
Donor Development		0	0
Total Expenditure	0	0	721,720

(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:048155 Urban unpaved roads rehabilitation (other)							
263363 Urban Discretionary Development Equalization Grants	0	0	0	12,981	0	12,981	
Total LCIII: Not Specified						12,981	
LCIV: Njeru Municipal Council							
LCII: Not Specified	LCI: Not Specified	Periodic maintenance of roads (All divisions) as per w Source:Urban Discretionary Developmen					12,981
Total Cost of Output 048155:							
	0	0	0	12,981	0	12,981	
Output:048158 District Roads Maintainence (URF)							
263367 Sector Conditional Grant (Non-Wage)	0	0	280,231	0	0	280,231	
Total LCIII: Njeru Central Division						280,231	
LCIV: Njeru Municipal Council							
LCII: Njeru West	LCI: Not Specified	Periodic maintenance of 5.5km of roads ie. Nyenga R Source:Sector Conditional Grant (Non-W					132,000
LCII: Not Specified	LCI: Not Specified	Consultancy services ie BOQs/Drawings, Equipments Source:Sector Conditional Grant (Non-W					38,098
LCII: Not Specified	LCI: Not Specified	Routine Manual maintenance of 110km of roads as p Source:Sector Conditional Grant (Non-W					82,920
LCII: Not Specified	LCI: Not Specified	Routine Mechanised maintenance of 6.2 km of roads i Source:Support Services Conditional Gra					27,213
Total Cost of Output 048158:							
	0	0	280,231	0	0	280,231	
Total Cost of Lower Local Services							
	0	0	280,231	12,981	0	293,211	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048101 Operation of District Roads Office							
211101 General Staff Salaries	0	37,117				37,117	
211103 Allowances	0		13,200			13,200	
221001 Advertising and Public Relations	0		2,000			2,000	
221002 Workshops and Seminars	0		7,200			7,200	
221007 Books, Periodicals & Newspapers	0		100			100	
221008 Computer supplies and Information Technology (IT)	0		3,000			3,000	
221009 Welfare and Entertainment	0		400			400	

Vote: 792 Njeru 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
Higher LG Services						
221012 Small Office Equipment	0		500			500
223001 Property Expenses	0		300,000			300,000
223005 Electricity	0		7,200			7,200
226001 Insurances	0		791			791
227001 Travel inland	0		8,000			8,000
227004 Fuel, Lubricants and Oils	0		10,000			10,000
228002 Maintenance - Vehicles	0		4,000			4,000
228003 Maintenance – Machinery, Equipment & Furniture	0		10,000			10,000
228004 Maintenance – Other	0		25,000			25,000
<i>Total Cost of Output 048101:</i>	0	37,117	391,391			428,509
<i>Output:048102 Promotion of Community Based Management in Road Maintenance</i>						
228004 Maintenance – Other	0			28,012		28,012
<i>Total Cost of Output 048102:</i>	0			28,012		28,012
Total Cost of Higher LG Services	0	37,117	391,391	28,012		456,521
Total Cost of function District, Urban and Community Access Roads	0	37,117	671,622	40,993	0	749,733
Total Cost of Roads and Engineering	0	37,117	671,622	40,993	0	749,733

Vote: 792 Njeru Municipal Council

Workplan 7b: Water

(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>		0	10,120
Locally Raised Revenues		0	7,120
Urban Unconditional Grant (Non-Wage)		0	3,000
<i>Development Revenues</i>		0	6,000
Urban Discretionary Development Equalization Grant		0	6,000
Total Revenues		0	16,120
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	10,120
Wage		0	0
Non Wage		0	10,120
<i>Development Expenditure</i>	0	0	6,000
Domestic Development		0	6,000
Donor Development		0	0
Total Expenditure	0	0	16,120

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<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:098101 Operation of the District Water Office</i>						
221001 Advertising and Public Relations	0		500			500
221002 Workshops and Seminars	0		2,500			2,500
221012 Small Office Equipment	0		400			400
222001 Telecommunications	0		1,320			1,320
223006 Water	0		2,400			2,400
227001 Travel inland	0		2,000			2,000
228004 Maintenance – Other	0		1,000			1,000
			Total Cost of Output 098101:			10,120
	0		10,120			10,120
	0		Total Cost of Higher LG Services			10,120
	0		Total Cost of function Rural Water Supply and Sanitation			10,120

LG Function 0982 Urban Water Supply and Sanitation

<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:098201 Water distribution and revenue collection</i>						
228004 Maintenance – Other	0			7,003		7,003
			Total Cost of Output 098201:	7,003		7,003
<i>Output:098203 Support for O&M of urban water facilities</i>						
221002 Workshops and Seminars	0			6,000		6,000
			Total Cost of Output 098203:	6,000		6,000
	0		Total Cost of Higher LG Services	13,003		13,003
	0		Total Cost of function Urban Water Supply and Sanitation	13,003		13,003
Total Cost of Water	0		10,120	13,003		23,123

Vote: 792 Njeru 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	145,279
Locally Raised Revenues		0	107,920
Sector Conditional Grant (Non-Wage)		0	62
Urban Unconditional Grant (Non-Wage)		0	6,000
Urban Unconditional Grant (Wage)		0	31,297
<i>Development Revenues</i>		0	18,000
Urban Discretionary Development Equalization Grant		0	18,000
Total Revenues		0	163,279
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	145,279
Wage		0	31,297
Non Wage		0	113,982
<i>Development Expenditure</i>	0	0	18,000
Domestic Development		0	18,000
Donor Development		0	0
Total Expenditure	0	0	163,279

(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
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	0	31,297				31,297
211103 Allowances	0		6,360			6,360
224004 Cleaning and Sanitation	0		13,000			13,000
225001 Consultancy Services- Short term	0		2,100			2,100
225002 Consultancy Services- Long-term	0		10,000			10,000
227001 Travel inland	0		4,800			4,800
228004 Maintenance – Other	0		10,000			10,000
Total Cost of Output 098301:	0	31,297	46,260			77,557
<i>Output:098303 Tree Planting and Afforestation</i>						
228004 Maintenance – Other	0		5,000	5,000		10,000
Total Cost of Output 098303:	0		5,000	5,000		10,000
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
221002 Workshops and Seminars	0		5,400			5,400
Total Cost of Output 098304:	0		5,400			5,400
<i>Output:098305 Forestry Regulation and Inspection</i>						
211103 Allowances	0		3,000			3,000
Total Cost of Output 098305:	0		3,000			3,000
<i>Output:098306 Community Training in Wetland management</i>						
221002 Workshops and Seminars	0		4,000			4,000
Total Cost of Output 098306:	0		4,000			4,000
<i>Output:098307 River Bank and Wetland Restoration</i>						

Vote: 792 Njeru Municipal Council

Workplan 8: Natural Resources

<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
221002 Workshops and Seminars	0		4,000			4,000
<i>Total Cost of Output 098307:</i>	0		4,000			4,000
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>						
221002 Workshops and Seminars	0		4,062	3,000		7,062
<i>Total Cost of Output 098308:</i>	0		4,062	3,000		7,062
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>						
227001 Travel inland	0		8,000			8,000
<i>Total Cost of Output 098309:</i>	0		8,000			8,000
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>						
225002 Consultancy Services- Long-term	0			10,000		10,000
<i>Total Cost of Output 098310:</i>	0			10,000		10,000
<i>Output:098311 Infrastructure Planning</i>						
225002 Consultancy Services- Long-term	0		38,260			38,260
<i>Total Cost of Output 098311:</i>	0		38,260			38,260
Total Cost of Higher LG Services	0	31,297	117,982	18,000		167,279
Total Cost of function Natural Resources Management	0	31,297	117,982	18,000		167,279
Total Cost of Natural Resources	0	31,297	117,982	18,000		167,279

Vote: 792 Njeru 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:			
Recurrent Revenues		0	122,180
Locally Raised Revenues		0	61,221
Sector Conditional Grant (Non-Wage)		0	14,706
Urban Unconditional Grant (Non-Wage)		0	10,034
Urban Unconditional Grant (Wage)		0	36,219
Total Revenues		0	122,180
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	122,180
Wage		0	36,219
Non Wage		0	85,961
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	122,180

(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
Lower Local Services						
Output:108151 Community Development Services for LLGs (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	6,630	0	0	6,630
Total LCIII: Njeru Central Division						6,630
LCII: Njeru North	LCI: Not Specified					
	Mentorship and sensitization workshops in the munici Source:Support Services Conditional Gra					6,630
	Total Cost of Output 108151:	0	0	6,630	0	0
	Total Cost of Lower Local Services	0	0	6,630	0	6,630
Higher LG Services						
Output:108101 Operation of the Community Based Sevices Department						
211101 General Staff Salaries	0	36,219				36,219
211103 Allowances	0		8,520			8,520
211105 Missions staff salaries	0		8,000			8,000
221009 Welfare and Entertainment	0		5,906			5,906
227001 Travel inland	0		7,034			7,034
	Total Cost of Output 108101:	0	36,219	29,460		65,679
Output:108102 Probation and Welfare Support						
211103 Allowances	0		1,000			1,000
221009 Welfare and Entertainment	0		296			296
227001 Travel inland	0		2,000			2,000
	Total Cost of Output 108102:	0	3,296			3,296
Output:108103 Social Rehabilitation Services						
211103 Allowances	0		1,000			1,000
221002 Workshops and Seminars	0		2,000			2,000
227001 Travel inland	0		296			296
	Total Cost of Output 108103:	0	3,296			3,296

Vote: 792 Njeru 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
Output:108104 Community Development Services (HLG)							
211103 Allowances		0		6,296			6,296
Total Cost of Output 108104:		0		6,296			6,296
Output:108105 Adult Learning							
221002 Workshops and Seminars		0		4,800			4,800
Total Cost of Output 108105:		0		4,800			4,800
Output:108107 Gender Mainstreaming							
211103 Allowances		0		2,962			2,962
Total Cost of Output 108107:		0		2,962			2,962
Output:108108 Children and Youth Services							
227001 Travel inland		0		7,296			7,296
Total Cost of Output 108108:		0		7,296			7,296
Output:108109 Support to Youth Councils							
211103 Allowances		0		3,000			3,000
227001 Travel inland		0		1,296			1,296
Total Cost of Output 108109:		0		4,296			4,296
Output:108110 Support to Disabled and the Elderly							
221002 Workshops and Seminars		0		8,046			8,046
227001 Travel inland		0		776			776
Total Cost of Output 108110:		0		8,822			8,822
Output:108111 Culture mainstreaming							
227001 Travel inland		0		2,046			2,046
282101 Donations		0		2,000			2,000
Total Cost of Output 108111:		0		4,046			4,046
Output:108112 Work based inspections							
211103 Allowances		0		2,000			2,000
227001 Travel inland		0		2,046			2,046
Total Cost of Output 108112:		0		4,046			4,046
Output:108113 Labour dispute settlement							
211103 Allowances		0		2,000			2,000
227001 Travel inland		0		2,046			2,046
Total Cost of Output 108113:		0		4,046			4,046
Output:108114 Representation on Women's Councils							
211103 Allowances		0		1,000			1,000
227001 Travel inland		0		2,296			2,296
Total Cost of Output 108114:		0		3,296			3,296
Total Cost of Higher LG Services		0	36,219	85,961			122,180
Total Cost of function Community Mobilisation and Empowerment		0	36,219	92,592	0	0	128,810
Total Cost of Community Based Services		0	36,219	92,592	0	0	128,810

Vote: 792 Njeru 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>		0	115,027
Locally Raised Revenues		0	93,808
Urban Unconditional Grant (Non-Wage)		0	10,000
Urban Unconditional Grant (Wage)		0	11,219
<i>Development Revenues</i>		0	19,312
Urban Discretionary Development Equalization Grant		0	19,312
Total Revenues		0	134,339
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	115,027
Wage		0	11,219
Non Wage		0	103,808
<i>Development Expenditure</i>	0	0	19,312
Domestic Development		0	19,312
Donor Development		0	0
Total Expenditure	0	0	134,339

(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	0	11,219				11,219
211103 Allowances	0		7,520			7,520
221009 Welfare and Entertainment	0		8,278			8,278
Total Cost of Output 138301:	0	11,219	15,798			27,017
<i>Output:138303 Statistical data collection</i>						
227001 Travel inland	0		13,591			13,591
Total Cost of Output 138303:	0		13,591			13,591
<i>Output:138304 Demographic data collection</i>						
227001 Travel inland	0		8,000			8,000
Total Cost of Output 138304:	0		8,000			8,000
<i>Output:138305 Project Formulation</i>						
225001 Consultancy Services- Short term	0		9,219			9,219
Total Cost of Output 138305:	0		9,219			9,219
<i>Output:138306 Development Planning</i>						
211103 Allowances	0		5,000			5,000
225001 Consultancy Services- Short term	0		17,000			17,000
Total Cost of Output 138306:	0		22,000			22,000
<i>Output:138307 Management Information Systems</i>						
222003 Information and communications technology (ICT)	0		2,000			2,000
Total Cost of Output 138307:	0		2,000			2,000
<i>Output:138308 Operational Planning</i>						
221002 Workshops and Seminars	0		19,000			19,000

Vote: 792 Njeru 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
225001	Consultancy Services- Short term	0		8,000			8,000
<i>Total Cost of Output 138308:</i>		0		27,000			27,000
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	0		4,500			4,500
227001	Travel inland	0		1,700	15,312		17,012
<i>Total Cost of Output 138309:</i>		0		6,200	15,312		21,512
Total Cost of Higher LG Services		0	11,219	103,808	15,312		130,339
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Administrative Capital							
281503	Engineering and Design Studies & Plans for capital works	0	0	0	200	0	200
Total LCIII: Njeru Central Division							200
<i>LCII: Njeru North LCI: Not Specified</i>		<i>LCIV: Njeru Municipal Council</i>					
<i>Specifications and procurement preparations for the</i>		<i>Source: Urban Discretionary Developmen</i>					
312202	Machinery and Equipment	0	0	0	3,800	0	3,800
Total LCIII: Njeru Central Division							3,800
<i>LCII: Njeru North LCI: Not Specified</i>		<i>LCIV: Njeru Municipal Council</i>					
<i>Purchase of a projector with a stand/screen</i>		<i>Source: Urban Discretionary Developmen</i>					
<i>Total Cost of Output 138372:</i>		0	0	0	4,000	0	4,000
Total Cost of Capital Purchases		0	0	0	4,000	0	4,000
Total Cost of function Local Government Planning Services		0	11,219	103,808	19,312	0	134,339
Total Cost of Planning		0	11,219	103,808	19,312	0	134,339

Vote: 792 Njeru 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:			
Recurrent Revenues		0	27,645
Locally Raised Revenues		0	18,861
Urban Unconditional Grant (Non-Wage)		0	2,646
Urban Unconditional Grant (Wage)		0	6,138
Total Revenues		0	27,645
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	27,645
Wage		0	6,138
Non Wage		0	21,507
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	27,645

(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	0	6,138			6,138
221007	Books, Periodicals & Newspapers	0		526		526
221008	Computer supplies and Information Technology (IT)	0		760		760
221009	Welfare and Entertainment	0		1,000		1,000
221012	Small Office Equipment	0		500		500
221017	Subscriptions	0		1,000		1,000
222001	Telecommunications	0		1,320		1,320
227001	Travel inland	0		13,401		13,401
227004	Fuel, Lubricants and Oils	0		3,000		3,000
	Total Cost of Output 148201:	0	6,138	21,507		27,645
	Total Cost of Higher LG Services	0	6,138	21,507		27,645
	Total Cost of function Internal Audit Services	0	6,138	21,507		27,645
	Total Cost of Internal Audit	0	6,138	21,507		27,645

Vote: 792 Njeru Municipal Council

C: Status of Arrears

Vote: 792 Njeru Municipal Council
