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## Vote:776 Busia Municipal Council

## FY 2019/20

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### Foreword

The Budget manifests compliance to the Legal requirement by the Council as provided for in the Local Government Act, Cap 243 section 35(3). Regulation 17 and 18 of the Local Government Finance and Accounting Regulation (LGFAR) and Section 9 of the Public Finance Management Act 2015, further mandates the Council and the vote accounting officer to prepare the budgets and plans for the Local Government. The execution of the budget is expected to greatly improve service delivery and thus livelihood of the populace. The budget was prepared based on the guidelines of the budget call circulars issued by the Ministry of Planning and Economic Development. Busia Municipal Council expects to receive 14,910,945,000/= as revenue of which 2.9% is Local Revenue, 95.1% are Central Government Transfers and 2% is donor funding. This is an increase by about 135.2% from that of the FY 2018/19 and the increment is in relation to the new grant to the municipality of USMID.

Busia Municipal Council has an obligation of serving the people of Busia Municipality and is on the basis of our mandate that we have had to formulate our vision and mission as "A Modern, Self-reliant and Peaceful Municipality in terms of Healthy, Wealthy and Knowledge by 2025" and " To effectively and efficiently deliver services to the population of Busia Municipality for Social-Economic, Political, Cultural and Industrial Development" respectively. Decentralization is one of the major policy initiatives of the present Government, which has enabled Local Governments and Councils to carry out Planning, Budgeting and Management of their own affairs with support from the Central Government. our priorities are to ensure that Roads are in good condition through carrying out routine maintenance, Primary Health Care is provided by ensuring timely and adequate delivery of drugs to the health facility and ensuring adequate monitoring and supervision at the health facility to ensure quality service delivery, Primary and Secondary school facilitated through providing furniture and construction of classes, staff houses and adequate monitoring and supervision by the Education Office, Operation Wealth Creation activities handled under Agriculture production through distribution of seeds to farmers, improve the livelihood of the community through funding the youth and women groups under UWEP and Youth livelihood, improve on the coverage of street lights in town through installation of more street lights and maintain and repair the existing ones, accountability done and services delivered to the people.



MR. OKURUT VINCENT - TOWN CLERK, BUSIA MUNICIPAL COUNCIL

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 81 01Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>	salaries,enhanceme nts paid to staff in the department,routine activities carried out,allowances paid to staff,study tour done,legal services rendered and paid for,bills for utilities paid for,office rent paid for,advertisement done and paid for,security services secured and paid for,gratuity,pension and salary arrears paidpay salaries,enhanceme nt to staff,carry out routine activities,pay allowances to staff,carry out study tour,secure legal services and pay for,rent office and pay for,carry out adverts and pay for	<i>salaries,enhancem ents paid to staff in the department,routine activities carried out,allowances paid to staff,legal rendered and paid for,bills paid ,subscriptions paid,office rent used and paid for,fuel and airtime consumed and paid forsalaries,enhanc ements paid to staff in the department,routine activities carried out,allowances paid to staff,legal rendered and paid for,bills paid ,subscriptions paid,office rent used and paid for,fuel and airtime consumed and paid for</i>	<i>Salaries, pension, allowances paid to staff in administration department, wages paid to support staff,workshops, meetings attended by staff, official duties done, Airtime paid to DTC, SATC ,SHRO &amp;PS, house rent paid, funeral expenses met, Legal services used and paid for. Water, Umeme bills paid and courier services used and paid for, exchange study tour abroad held, welfare and entertainment paid and allowances paid for.Pay Salaries, pension &amp; allowances paid to staff in administration</i>	Salaries, pension, allowances paid to staff in administration department, wages paid to support staff,workshops, meetings attended by staff, official duties done, Airtime paid to DTC, SATC SHRO and PS, house rent paid, funeral expenses met, Legal services used and paid for. Water, Umeme bills paid and courier services used and paid for, exchange study tour abroad held, welfare and entertainment paid and allowances paid for.	Salaries, pension, allowances paid to staff in administration department, wages paid to support staff,workshops, meetings attended by staff, official duties done, Airtime paid to DTC, SATC SHRO and PS, house rent paid, funeral expenses met, Legal services used and paid for. Water, Umeme bills paid and courier services used and paid for, exchange study tour abroad held, welfare and entertainment paid and allowances paid for.	Salaries, pension, allowances paid to staff in administration department, wages paid to support staff,workshops, meetings attended by staff, official duties done, Airtime paid to DTC, SATC SHRO and PS, house rent paid, funeral expenses met, Legal services used and paid for. Water, Umeme bills paid and courier services used and paid for, exchange study tour abroad held, welfare and entertainment paid and allowances paid for.	Salaries, pension, allowances paid to staff in administration department, wages paid to support staff,workshops, meetings attended by staff, official duties done, Airtime paid to DTC, SATC SHRO and PS, house rent paid, funeral expenses met, Legal services used and paid for. Water, Umeme bills paid and courier services used and paid for, exchange study tour abroad held, welfare and entertainment paid and allowances paid for.

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	secure security services and pay for pay pension,gratuity and salary Arears		<i>department, pay wages to support staff, attend workshops,&amp; meetings by staff, conducting official duties , pay Airtime to DTC, SATC ,SHRO and PS, pay house rent, funeral expenses, use Legal services and pay. Pay Water and Umeme bills and use courier services and pay for, hold exchange study tour abroad, pay welfare bills and pay allowances.</i>				
<b>Wage Rec't:</b>	155,755	116,817	<b>184,453</b>	46,113	46,113	46,113	46,113
<b>Non Wage Rec't:</b>	288,358	216,268	<b>263,357</b>	65,839	65,839	65,839	65,839
<b>Domestic Dev't:</b>	0	0	<b>42,954</b>	10,739	10,739	10,739	10,739
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>444,113</b>	<b>333,084</b>	<b>490,764</b>	<b>122,691</b>	<b>122,691</b>	<b>122,691</b>	<b>122,691</b>

## Output: 13 81 02Human Resource Management Services

### Non Standard Outputs:

			<i>Payroll and pay slips printed and circulated to staffPrint and circulate Payroll and pay slips to staff.</i>	Payroll and pay slips printed and circulated to staff both in Schools, Health Center IV, divisions and Busia MC Head offices.	Payroll and pay slips printed and circulated to staff both in Schools, Health Center IV, divisions and Busia MC Head offices.	Payroll and pay slips printed and circulated to staff both in Schools, Health Center IV, divisions and Busia MC Head offices.	Payroll and pay slips printed and circulated to staff both in Schools, Health Center IV, divisions and Busia MC Head offices.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>1,963</b>	491	491	491	491
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,963</b>	<b>491</b>	<b>491</b>	<b>491</b>	<b>491</b>

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## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			<i>1Prepare capacity building planLG capacity building plan and policy in place</i>	1capacity building workshops held	1capacity building workshops and seminars held	1capacity building workshops and seminars held	nonecapacity building workshops and seminars held
No. (and type) of capacity building sessions undertaken			<i>1Hold study tour and pay allowances to Councillors and staffstudy tour for Councillors and staff held</i>	0none	0none	1study tour carried out	0none
<b>Non Standard Outputs:</b>			Capacity building plan and policy implementedimple ment capacity building plan and policy	<i>capacity building plan and policy implementedcapaci ty building plan and policy implemented</i>	<i>Study tour held and allowances to Councillors and staff paid, workshops and training heldHold study tour for Councillors and staff and pay allowances. hold workshops and training</i>	Study tour held and allowances to Councillors and staff paid, workshops and training held	Study tour held and allowances to Councillors and staff paid, workshops and training held
<i>Wage Rec't:</i>	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	19,000	14,250		0	0	0	0
<i>Domestic Dev't:</i>	0	0		185,150	46,288	46,288	46,288
<i>External Financing:</i>	0	0		0	0	0	0
<b>Total For KeyOutput</b>	<b>19,000</b>	<b>14,250</b>		<b>185,150</b>	<b>46,288</b>	<b>46,288</b>	<b>46,288</b>

## Output: 13 81 04Supervision of Sub County programme implementation

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## Non Standard Outputs:

supervision and monitoring sub-county programmes done by the Town Clerk and allowances	supervise sub-county programmes by the Town Clerk, pay allowances	<i>supervision and monitoring sub-county programmes done by Town Clerk ,fuel,airtime consumed and paid for,allowances paid to Town Clerksupervision and monitoring sub-county programmes done by Town Clerk ,fuel,airtime consumed and paid for,allowances paid to Town Clerk</i>	<i>Divisions supervised,council activities monitored,allowances paid to Town Clerk while monitoring council activities, Airtime paid for and travel inland and broad paid to Town Clerk.Supervise Divisions, monitor council activities, pay allowances to Town Clerk while monitoring council activities, pay Airtime and travel inland to Town Clerk and travel abroad allowances.</i>	Divisions supervised,council activities monitored,allowances paid to Town Clerk while monitoring council activities, Airtime paid for and travel inland and broad paid to Town Clerk.	Divisions supervised,council activities monitored,allowances paid to Town Clerk while monitoring council activities, Airtime paid for and travel inland and broad paid to Town Clerk.	Divisions supervised,council activities monitored,allowances paid to Town Clerk while monitoring council activities, Airtime paid for and travel inland and broad paid to Town Clerk.	Divisions supervised,council activities monitored,allowances paid to Town Clerk while monitoring council activities, Airtime paid for and travel inland and broad paid to Town Clerk.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,365	22,773	27,986	6,997	6,997	6,997	6,997
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,365</b>	<b>22,773</b>	<b>27,986</b>	<b>6,997</b>	<b>6,997</b>	<b>6,997</b>	<b>6,997</b>

## Output: 13 81 06Office Support services

## Non Standard Outputs:

Activities carried by staff ,allowances paid to staffCarry out routine activities,pay allowances to staff.	<i>office support services rendered and support staff paid allowancesoffice support services rendered and support staff paid allowances</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 13 81 09Payroll and Human Resource Management Systems*

<b>Non Standard Outputs:</b>	payrolls and pay slips printed and paid forprint payrolls and payslips and pay for the services.	<i>payrolls and payslips printed and paid for.payrolls and payslips printed and paid for.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,963	1,472	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,963</b>	<b>1,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Class Of OutPut: Lower Local Services**

### *Output: 13 81 51Lower Local Government Administration*

<b>Non Standard Outputs:</b>	N/A	<i>30% local revenue transferred to LLGs as grants for running lower local governments of LCs and divisions.Transfer 30% local revenue to LLGs as grants for running lower local governments of LCs and divisions.</i>	30% local revenue transferred to LLGs as grants for running lower local governments of LCs and divisions.	30% local revenue transferred to LLGs as grants for running lower local governments of LCs and divisions.	30% local revenue transferred to LLGs as grants for running lower local governments of LCs and divisions.	30% local revenue transferred to LLGs as grants for running lower local governments of LCs and divisions.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,755	9,566	30,189	7,547	7,547	7,547
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,755</b>	<b>9,566</b>	<b>30,189</b>	<b>7,547</b>	<b>7,547</b>	<b>7,547</b>

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## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

Non Standard Outputs:	10executive tables,5 executive chairs,5 filing cabinets procuredprocure 10 executive tables,5 executive chairs and 5 filing cabinets	<i>1 executive table1,executive chairs,1 filing cabinets procured1 executive chairs,1 executive chairs,1 filing cabinets procured</i>	<i>One Photocopier and one laptop procuredProcure a photocopier and laptop</i>	Not planned for in this quarter.	Not planned for in this quarter.	One Photocopier and one laptop procured	Not planned for in this quarter.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	26,786	23,423	6,666	1,666	1,666	1,666	1,666
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,786</b>	<b>23,423</b>	<b>6,666</b>	<b>1,666</b>	<b>1,666</b>	<b>1,666</b>	<b>1,666</b>
<i>Wage Rec't:</i>	155,755	116,817	184,453	46,113	46,113	46,113	46,113
<i>Non Wage Rec't:</i>	354,439	265,829	323,494	80,873	80,873	80,873	80,873
<i>Domestic Dev't:</i>	26,786	23,423	234,770	58,693	58,693	58,693	58,693
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>536,981</b>	<b>406,068</b>	<b>742,717</b>	<b>185,679</b>	<b>185,679</b>	<b>185,679</b>	<b>185,679</b>

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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

**Output: 14 81 01LG Financial Management services**

<b>Non Standard Outputs:</b>	Payment of Salaries to Finance staff and payment of rent Church of UgandaPayment of Salaries to Finance staff and payment of rent Church of Uganda	<b>Payment of Salaries to Finance staffPayment of Salaries to Finance staff</b>	<b>staff paid for capacity building ,staff paid while on official duty. Air time paid to staff in Finance department and salaries paid to staff.Facilitating staff on official duty, facilitating staff on capacity building facilitating staff with air time in Finance department and payment of staff salaries</b>	Staff paid for capacity building ,staff paid while on official duty. Air time paid to staff in Finance department, Salaries paid to staff.	Staff paid for capacity building ,staff paid while on official duty. Air time paid to staff in Finance department, Salaries paid to staff.	Staff paid for capacity building ,staff paid while on official duty. Air time paid to staff in Finance department, Salaries paid to staff.	Staff paid for capacity building ,staff paid while on official duty. Air time paid to staff in Finance department, Salaries paid to staff.
<b>Wage Rec't:</b>	86,462	64,847	<b>78,918</b>	19,729	19,729	19,729	19,729
<b>Non Wage Rec't:</b>	19,944	14,958	<b>12,185</b>	3,046	3,046	3,046	3,046
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>106,406</b>	<b>79,805</b>	<b>91,103</b>	<b>22,776</b>	<b>22,776</b>	<b>22,776</b>	<b>22,776</b>

**Output: 14 81 02Revenue Management and Collection Services**

Value of Hotel Tax Collected	<b>49300000hotel tax collectedhotel tax collected</b>	12325000Hotel tax collected.	12325000Hotel tax collected.	12325000Hotel tax collected.	12325000Hotel tax collected.
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Value of LG service tax collection

Non Standard Outputs:

N/AN/A

**31000008**carry out assessment on the eligible personsLG service Tax collected

**Administrative costs for property rates paid,Subscriptions paid.& VAT arrears paid Revenue collection enhanced under USMID.paying administrative costs for property rates.Subscribing to UAOF & paying VAT Arrears..Enhancing our revenue source under USMID.**

Administrative costs for property rates paid, Subscriptions paid, VAT arrears paid and Revenue collection enhanced under USMID.

Administrative costs for property rates paid, Subscriptions paid, VAT arrears paid and Revenue collection enhanced under USMID.

Administrative costs for property rates paid, Subscriptions paid, VAT arrears paid and Revenue collection enhanced under USMID.

Administrative costs for property rates paid, Subscriptions paid, VAT arrears paid and Revenue collection enhanced under USMID.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,264	15,198	100,000	25,000	25,000	25,000	25,000
<b>Domestic Dev't:</b>	0	0	21,477	5,369	5,369	5,369	5,369
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,264</b>	<b>15,198</b>	<b>121,477</b>	<b>30,369</b>	<b>30,369</b>	<b>30,369</b>	<b>30,369</b>

## Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:

submission of accountability reports, payment of VAT, procurement of fuel, consultation on financial matterssubmission of accountability reports, payment of VAT, procurement of fuel, consultation on financial matters

**submission of accountability reports, payment of VAT, procurement of fuel, consultation on financial matterssubmission of accountability reports, payment of VAT, procurement of fuel, consultation on financial matters**

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Output: 14 81 04LG Expenditure management Services**

<b>Non Standard Outputs:</b>	VAT payment, purchase of Revenue collection materials and payment for property list updatingVAT payment, purchase of Revenue collection materials and payment for property list updating	<i>Books &amp; periodicals purchased.Purchase books &amp; periodicals</i>	Books & periodicals purchased.	Books & periodicals purchased.	Books & periodicals purchased.	Books & periodicals purchased.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	142,135	106,601	27,065	6,766	6,766	6,766
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>142,135</b>	<b>106,601</b>	<b>27,065</b>	<b>6,766</b>	<b>6,766</b>	<b>6,766</b>

## **Output: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	<i>2019-08-31preparing final accounts &amp; submitting to Auditor General for 2018/2019Annual final accounts submitted to Auditor General for 2018/2018</i>	2019-08-31Annual final accounts submitted to Auditor General for 2018/2018	N/A	N/A	N/A
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Non Standard Outputs:	attend work shops & seminars, purchase of fuel for office use, attend work shops & seminars, purchase of fuel for office use,	<i>attend work shops &amp; seminars, purchase of fuel for office use, payment of VAT</i>	<i>Bank charges paid &amp; fuel for office running purchased.Paying for bank charges and purchase of fuel for office running.</i>	Bank charges paid & fuel for office running purchased.	Bank charges paid & fuel for office running purchased.	Bank charges paid & fuel for office running purchased.	Bank charges paid & fuel for office running purchased.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,857	20,143	12,198	3,049	3,049	3,049	3,049
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,857</b>	<b>20,143</b>	<b>12,198</b>	<b>3,049</b>	<b>3,049</b>	<b>3,049</b>	<b>3,049</b>

## Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	management of IFMS system, management of IFMS system,	<i>management of ifms systemmanagement of ifms system</i>	<i>Fuel purchased for IFMS Generator, stationery purchased, IFMS maintained and consultation on IFMS done.Purchase fuel for IFMS Generator, purchase stationery, maintain IFMS and consult on IFMS.</i>	Fuel purchased for IFMS Generator, stationery purchased, IFMS maintained and consultation on IFMS done.	Fuel purchased for IFMS Generator, stationery purchased, IFMS maintained and consultation on IFMS done.	Fuel purchased for IFMS Generator, stationery purchased, IFMS maintained and consultation on IFMS done.	Fuel purchased for IFMS Generator, stationery purchased, IFMS maintained and consultation on IFMS done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		30,000	22,500	30,000	7,500	7,500	7,500	7,500
<b>Class Of OutPut: Capital Purchases</b>								
<i>Output: 14 81 72Administrative Capital</i>								
Non Standard Outputs:		Purchase of Laptop computer for HOFPurchase of Laptop computer for HOF						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,455	2,591	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,455</b>	<b>2,591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	86,462	64,847	78,918	19,729	19,729	19,729	19,729	19,729
<i>Non Wage Rec't:</i>	242,200	181,650	181,448	45,362	45,362	45,362	45,362	45,362
<i>Domestic Dev't:</i>	3,455	2,591	21,477	5,369	5,369	5,369	5,369	5,369
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>332,117</b>	<b>249,087</b>	<b>281,843</b>	<b>70,461</b>	<b>70,461</b>	<b>70,461</b>	<b>70,461</b>	<b>70,461</b>

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## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

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<b>Programme: 13 82 Local Statutory Bodies</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 13 82 01LG Council Adminstration services</b>							
<b>Non Standard Outputs:</b>	Food,refreshments consumed and paid for during council and committee meetings,visits and allowances paidpay for food,refreshments during council,committee meetings,visits and allowances	<i>Food,refreshments consumed and paid for during council and committee meetings,visits and allowances paidFood,refreshm ents consumed and paid for during council and committee meetings,visits and allowances paid</i>	<i>Allowances paid to politicians under local revenue,allowances paid to staff in the statutory body department under non-wage from the centerpay allowances to politicians (mayor,speaker,dep uty speaker and Councillors) and staff in the department</i>	Allowances paid to politicians under local revenue,allowances paid to staff in the statutory body department under non-wage from the center	Allowances paid to politicians under local revenue,allowance s paid to staff in the statutory body department under non-wage from the center	Allowances paid to politicians under local revenue,allowances paid to staff in the statutory body department under non-wage from the center	Allowances paid to politicians under local revenue,allowances paid to staff in the statutory body department under non-wage from the center
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,989	13,492	11,404	2,851	2,851	2,851	2,851
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,989</b>	<b>13,492</b>	<b>11,404</b>	<b>2,851</b>	<b>2,851</b>	<b>2,851</b>	<b>2,851</b>

**Output: 13 82 02LG procurement management services**

# Vote:776 Busia Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

Salaries paid to the 2 staff in the procurement unit, Allowances paid to members of the contracts committee for 12 held meetings, pay Salaries to 2 staff in the procurement unit. pay allowances to members of the contracts committee for 12 meetings.

*Salaries paid to the 2 staff in the procurement unit, Allowances paid to members of the contracts committee for held meetings. Salaries paid to the 2 staff in the procurement unit, Allowances paid to members of the contracts committee for held meetings.*

*Contracts committee meetings held and allowances paid to the members. Salaries paid to staff in the procurement unit. Hold contracts committee meetings and pay allowances to the members. Pay salaries to staff in the procurement unit.*

Contracts committee meetings held and allowances paid to the members. Salaries paid to staff in the procurement unit.

Contracts committee meetings held and allowances paid to the members. Salaries paid to staff in the procurement unit.

Contracts committee meetings held and allowances paid to the members. Salaries paid to staff in the procurement unit.

Contracts committee meetings held and allowances paid to the members. Salaries paid to staff in the procurement unit.

<i>Wage Rec't:</i>	22,866	17,149	<b>24,866</b>	6,216	6,216	6,216	6,216
<i>Non Wage Rec't:</i>	5,520	4,140	<b>5,712</b>	1,428	1,428	1,428	1,428
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,386</b>	<b>21,289</b>	<b>30,578</b>	<b>7,644</b>	<b>7,644</b>	<b>7,644</b>	<b>7,644</b>

**Output: 13 82 06LG Political and executive oversight**

# Vote:776 Busia Municipal Council

FY 2019/20

**Non Standard Outputs:**

12 Executive committee meetings held and minutes prepared,council activities monitored,salaries paid to political leaders and allowances paid,7 council meetings held and allowances paid,salaries paid to 4 elected leaders;two at municipal headquarters and two at the Municipal DivisionsHold executive committee meetings and prepare minutes,monitor council activities, pay allowances,pay salaries to political leaders at both Municipal and Divisions,hold council meetings and pay allowances.Pay salaries to 4 elected leaders;two at municipal headquarters and two at the Municipal Divisions.	<i>3 executive committee meetings held,salaries paid to 4 political leaders;2 at the Municipal headquarters and 2 at the Municipal Divisions,2 council meetings held,relevant resolutions passed and minutes prepared.3 executive committee meetings held,salaries paid to 4 political leaders;2 at the Municipal headquarters and 2 at the Municipal Divisions,2 council meetings held,relevant resolutions passed and minutes prepared.</i>	<i>7 council meetings held,minutes prepared. 12 executive committee meetings held. Allowances paid, Salaries paid to political leaders.Hold council meetings and prepare minutes. Hold executive committee meetings, pay allowances and salaries to political leaders</i>	7 council meetings held, minutes prepared. 12 executive committee meetings held. Allowances paid, Salaries paid to political leaders.	7 council meetings held, minutes prepared. 12 executive committee meetings held. Allowances paid, Salaries paid to political leaders.	7 council meetings held, minutes prepared. 12 executive committee meetings held. Allowances paid, Salaries paid to political leaders.	7 council meetings held, minutes prepared. 12 executive committee meetings held. Allowances paid, Salaries paid to political leaders.
41,090	30,818	<b>41,090</b>	10,273	10,273	10,273	10,273
139,060	104,295	<b>122,840</b>	30,710	30,710	30,710	30,710
0	0	<b>0</b>	0	0	0	0

# Vote:776 Busia Municipal Council

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>180,150</b>	<b>135,113</b>	<b>163,930</b>	<b>40,983</b>	<b>40,983</b>	<b>40,983</b>	<b>40,983</b>

## *Output: 13 82 07Standing Committees Services*

<b>Non Standard Outputs:</b>	12 standing committee meetings held;6 for each committee;finance and General purpose committees,minutes and reports prepared and signed,allowances paid to members of the standing committeesHold 12 standing committee meetings;6 for each committee;finance and General purpose respectively.Prepare minutes,reports,pay allowances to members of standing committee	<i>3 standing committee meetings held;2 for each committee;finance and General purpose committees,minutes and reports prepared and signed,allowances paid to members of the standing committees3 standing committee meetings held;2 for each committee;finance and General purpose committees,minutes and reports prepared and signed,allowances paid to members of the standing committees</i>	<i>Allowances paid to members of standing committee members for attending committee meetings. 12 meetings,6 for each committee; finance and General purpose committees. Pay stng allowances to committee members. 12 meetings ;6 meetings for each committee, Finance and General purpose</i>	Allowances paid to members of standing committee members for attending committee meetings. 3 meetings,1 for each committee; finance and General purpose committees.	Allowances paid to members of standing committee members for attending committee meetings. 3 meetings,1 for each committee; finance and General purpose committees.	Allowances paid to members of standing committee members for attending committee meetings. 3 meetings,1 for each committee; finance and General purpose committees.	Allowances paid to members of standing committee members for attending committee meetings. 3 meetings,3 for each committee; finance and General purpose committees.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,760	17,820	20,158	5,039	5,039	5,039	5,039
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0



## Vote:776 Busia Municipal Council

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>23,760</b>	<b>17,820</b>	<b>20,158</b>	<b>5,039</b>	<b>5,039</b>	<b>5,039</b>	<b>5,039</b>
<i>Wage Rec't:</i>	63,956	47,967	<b>65,956</b>	16,489	16,489	16,489	16,489
<i>Non Wage Rec't:</i>	186,329	139,747	<b>160,114</b>	40,028	40,028	40,028	40,028
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>250,285</b>	<b>187,713</b>	<b>226,070</b>	<b>56,517</b>	<b>56,517</b>	<b>56,517</b>	<b>56,517</b>

# Vote:776 Busia Municipal Council

**FY 2019/20**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

#### Non Standard Outputs:

Salaries paid to the staff, Refresher training of Agricultural Extension workers conducted. Pay salaries to the staff, do refresher training of Agricultural Extension workers.	<i>Agricultural Extension Workers in Busia MC paid salaries. Refresher training of Agricultural Extension workers conducted. Agricultural Workers in Busia MC paid salaries. Refresher training of Agricultural Extension workers conducted.</i>	<i>Profiling of farmers and farmers' organization done. Agricultural statistics on productivity, value addition and marketing along value chain analysed and shared. Training on agricultural gender mainstreaming conducted. Onfarm trainings of farmers on improved technologies of production done. Produce and fish dealers trained on reduction of post-harvest losses and value addition. Training on enterprise development along value chain conducted. Visitation of research stations</i>	Profiling of farmers and farmers' organization done. Agricultural statistics on productivity, value addition and marketing along value chain analysed and shared. Training on agricultural gender mainstreaming conducted. Onfarm trainings of farmers on improved technologies of production done. Produce and fish dealers trained on reduction of post-harvest losses and value addition. Training on enterprise development along value chain conducted. Visitation of research stations	Profiling of farmers and farmers' organization done. Agricultural statistics on productivity, value addition and marketing along value chain analysed and shared. Training on agricultural gender mainstreaming conducted. Onfarm trainings of farmers on improved technologies of production done. Produce and fish dealers trained on reduction of post-harvest losses and value addition. Training on enterprise development along value chain conducted. Visitation of research stations	Profiling of farmers and farmers' organization done. Agricultural statistics on productivity, value addition and marketing along value chain analysed and shared. Training on agricultural gender mainstreaming conducted. Onfarm trainings of farmers on improved technologies of production done. Produce and fish dealers trained on reduction of post-harvest losses and value addition. Training on enterprise development along value chain conducted. Visitation of research stations	Profiling of farmers and farmers' organization done. Agricultural statistics on productivity, value addition and marketing along value chain analysed and shared. Training on agricultural gender mainstreaming conducted. Onfarm trainings of farmers on improved technologies of production done. Produce and fish dealers trained on reduction of post-harvest losses and value addition. Training on enterprise development along value chain conducted. Visitation of research stations
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# Vote:776 Busia Municipal Council

**FY 2019/20**

			<i>for updates done.Profile of farmers and farmers' organization. Analyse and share agricultural statistics on productivity, value addition and marketing along value chain Train on agricultural gender mainstreaming. Onfarm trainings of farmers on improved technologies of production. Train Produce and fish dealers on reduction of post-harvest losses and value addition. Train farmers on enterprise development along value chain conducted. Visit research stations for updates.</i>	for updates done.	for updates done.	for updates done.	for updates done.
<i>Wage Rec't:</i>	56,082	42,061	<b>60,456</b>	15,114	15,114	15,114	15,114
<i>Non Wage Rec't:</i>	3,480	2,610	<b>37,273</b>	9,318	9,318	9,318	9,318
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>59,562</b>	<b>44,672</b>	<b>97,729</b>	<b>24,432</b>	<b>24,432</b>	<b>24,432</b>	<b>24,432</b>

**Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation**

# Vote:776 Busia Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	Agricultural extension activities monitored and supervised, consultations done at the ministry and inputs inspected at Busia MCCarry out monitoring, supervision, inspection and consultations.	<i>Agricultural extension activities monitored and supervised, consultations done at the ministry and inputs inspected at Busia MC</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,093	6,070	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,093</b>	<b>6,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

### Output: 01 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>			<i>Demonstration farm set up and materials for the farm purchased.Establish a demonstration farm and purchase of demonstration materials.</i>	Demonstration farm set up at the youth resource center and materials for the farm purchased.	Demonstration farm set up at the youth resource center and materials for the farm purchased.	Demonstration farm set up at the youth resource center and materials for the farm purchased.	Demonstration farm set up at the youth resource center and materials for the farm purchased.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,891	12,891	12,857	3,214	3,214	3,214	3,214
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,891</b>	<b>12,891</b>	<b>12,857</b>	<b>3,214</b>	<b>3,214</b>	<b>3,214</b>	<b>3,214</b>

### Programme: 01 82 District Production Services

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**Vote:776 Busia Municipal Council**

**FY 2019/20**

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**Class Of OutPut: Higher LG Services**

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# Vote:776 Busia Municipal Council

**FY 2019/20**

## Output: 01 82 02Cross cutting Training (Development Centres)

<b>Non Standard Outputs:</b>	Agricultural gender mainstreaming training conducted, farmers trained on improved technologies in production, live stock production, pasture management and crop protection, post harvest and value addition, enterprise development training done, train farmers and produce dealers.	<b>Agricultural gender mainstreaming training conducted, farmers trained on improved technologies in production, live stock production, pasture management and crop protection, post harvest and value addition, enterprise development training done</b>	<b>Refresher training of extension workers in various technical areas done. Conduct refresher training of extension workers in various technical areas.</b>	Refresher training of extension workers in various technical areas conducted.	Refresher training of extension workers in various technical areas conducted.	Refresher training of extension workers in various technical areas conducted.	Refresher training of extension workers in various technical areas conducted.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	21,986	16,489	3,168	792	792	792	792
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,986</b>	<b>16,489</b>	<b>3,168</b>	<b>792</b>	<b>792</b>	<b>792</b>	<b>792</b>

# Vote:776 Busia Municipal Council

FY 2019/20

## Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Profiling of farmers and farmer organisations, Basic agriculture statistics done, service providers along the value chain identified and registered in Busia MCcompile basic agriculture statistics, register farmers and value addition service providers.	<i>Profiling of farmers and farmer organisations, Basic agriculture statistics done, service providers along the value chain identified and registered in Busia MCProfiling of farmers and farmer organisations, Basic agriculture statistics done, service providers along the value chain identified and registered in Busia MC</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,191	9,893	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,191</b>	<b>9,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	Research stations visited for updatesVisit research stations	<i>Research stations visited for updatesResearch stations visited for updates</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,397	3,298	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,397</b>	<b>3,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:776 Busia Municipal Council

**FY 2019/20**

## Output: 01 82 12District Production Management Services

### Non Standard Outputs:

*Monitoring of extension activities by TC, Mayor, Secretary production, CFO, clerk council and coordinator OWC done.Monitoring of extension activities by TC, Mayor, Secretary production, CFO, clerk council and coordinator OWC.*

Monitoring of extension activities by TC, Mayor, Secretary production, CFO, clerk council and coordinator OWC done and reports produced.

Monitoring of extension activities by TC, Mayor, Secretary production, CFO, clerk council and coordinator OWC done and reports produced.

Monitoring of extension activities by TC, Mayor, Secretary production, CFO, clerk council and coordinator OWC done and reports produced.

Monitoring of extension activities by TC, Mayor, Secretary production, CFO, clerk council and coordinator OWC done and reports produced.

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>11,462</b>	2,865	2,865	2,865	2,865
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,462</b>	<b>2,865</b>	<b>2,865</b>	<b>2,865</b>	<b>2,865</b>

## Programme: 01 83 District Commercial Services

### Class Of OutPut: Higher LG Services



# Vote:776 Busia Municipal Council

FY 2019/20

## Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council			4Organise trade sensitisation meetingsBusiness community of Busia Municipal Council sensitised on license matters	1Business community of Busia Municipal Council sensitised on license matters	1Business community of Busia Municipal Council sensitised on license matters	1Business community of Busia Municipal Council sensitised on license matters	1Business community of Busia Municipal Council sensitised on license matters
Non Standard Outputs:	Recruited Commercial Officer paid salary, Measuring scales for producers and fish dealers inspected and enforcement of movement permits in Busia MCInspect measuring scales	Recruited Commercial Officer paid salary, Measuring scales for producers and fish dealers inspected and enforcement of movement permits in Busia MCRecruited Commercial Officer paid salary, Measuring scales for producers and fish dealers inspected and enforcement of movement permits in Busia MC					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	983	737	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	983	737	0	0	0	0	0

## Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB			1Link producer groups to marketProducer group linked to market internationally	0Not in this Quarter	0Not in this Quarter	1Producer group linked to market internationally	0Not in this Quarter
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# Vote:776 Busia Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>		Jinja agriculture trade fair and others attended, petty foreign traders registered, businesses inspected for compliance to the law in Busia MCAttend trade fairs, inspect businesses and register petty foreign traders.	<i>Jinja agriculture trade fair and others attended, petty foreign traders registered, businesses inspected for compliance to the law in Busia MCJinja agriculture trade fair and others attended, petty foreign traders registered, businesses inspected for compliance to the law in Busia MC</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,250	1,688	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,250</b>	<b>1,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed		<i>yescompile the reportA report on the nature of value addition support existing and needed in place</i>	yesA report on the nature of value addition support existing and needed in place	yesA report on the nature of value addition support existing and needed in place	yesA report on the nature of value addition support existing and needed in place	yesA report on the nature of value addition support existing and needed in place
No. of value addition facilities in the district		<i>14Value addition facilities in Busia MC</i>	14Value addition facilities in Busia MC	14Value addition facilities in Busia MC	14Value addition facilities in Busia MC	14Value addition facilities in Busia MC
<b>Non Standard Outputs:</b>		Community in Busia MC trained on value addition.Train the community	<i>Community in Busia MC trained on value addition.Community in Busia MC trained on value addition.</i>			

## Vote:776 Busia Municipal Council

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	750	563	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>750</b>	<b>563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	56,082	42,061	60,456	15,114	15,114	15,114	15,114
<i>Non Wage Rec't:</i>	55,130	41,348	51,903	12,976	12,976	12,976	12,976
<i>Domestic Dev't:</i>	12,891	12,891	12,857	3,214	3,214	3,214	3,214
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>124,103</b>	<b>96,300</b>	<b>125,215</b>	<b>31,304</b>	<b>31,304</b>	<b>31,304</b>	<b>31,304</b>

# Vote:776 Busia Municipal Council

**FY 2019/20**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Higher LG Services**

*Output: 08 81 01Public Health Promotion*

<b>Non Standard Outputs:</b>	Enhancement of garbage collection/Management doneCarry out garbage collection/management enhancement	<i>Enhancement of garbage collection/Management doneEnhancement of garbage collection/Management done</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<i>0</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:776 Busia Municipal Council

**FY 2019/20**

## Output: 08 81 05Health and Hygiene Promotion

<b>Non Standard Outputs:</b>		Unclaimed bodies buried, Sanitation patrols and enforcement of PHA done, Commercial and Institutional premises inspected.Burial of Unclaimed bodies , support for Sanitation patrols and enforcement of PHA, Inspection of Commercial and Institutional premises.	<i>Unclaimed bodies buried, Sanitation patrols and enforcement of PHA done, Commercial and Institutional premises inspected.Unclaimed bodies buried, Sanitation patrols and enforcement of PHA done, Commercial and Institutional premises inspected.</i>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	<b>0</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Lower Local Services

### Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	<b>80%Recruiting qualified health workers in Busia HC IVApproved posts filled with qualified health workers</b>	80% Approved posts filled with qualified health workers	80% Approved posts filled with qualified health workers	80% Approved posts filled with qualified health workers	80% Approved posts filled with qualified health workers
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# Vote:776 Busia Municipal Council

**FY 2019/20**

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>99%</b> <i>Building VHTs capacity to conduct their routine activities in Busia Municipal CouncilCapacity built for VHTs to report quarterly in Busia Municipal Council</i>	99%Capacity built for VHTs to report quarterly in Busia Municipal Council	99%Capacity built for VHTs to report quarterly in Busia Municipal Council	99%Capacity built for VHTs to report quarterly in Busia Municipal Council	99%Capacity built for VHTs to report quarterly in Busia Municipal Council
No and proportion of deliveries conducted in the Govt. health facilities	<b>1500</b> <i>Attending to deliveries in Busia Health Center IV in North A Parish, Solo A VillageNo and proportion of deliveries conducted in Busia Health Center IV in North A Parish, Solo A Village</i>	375No and proportion of deliveries conducted in Busia Health Center IV in North A Parish, Solo A Village	375No and proportion of deliveries conducted in Busia Health Center IV in North A Parish, Solo A Village	375No and proportion of deliveries conducted in Busia Health Center IV in North A Parish, Solo A Village	375No and proportion of deliveries conducted in Busia Health Center IV in North A Parish, Solo A Village
No of children immunized with Pentavalent vaccine	<b>2543</b> <i>Immunizing children with pentavalentChildren immunized with pentavalent</i>	635Children immunized with pentavalent	635Children immunized with pentavalent	635Children immunized with pentavalent	638Children immunized with pentavalent
No of trained health related training sessions held.	<b>12</b> <i>Busia HC IV &amp; BMCBusia HC IV &amp; BMC</i>	No of trained health related training sessions held.	No of trained health related training sessions held.	No of trained health related training sessions held.	No of trained health related training sessions held.
Number of inpatients that visited the Govt. health facilities.	<b>3775</b> <i>Attending to inpatients at Busia Municipal Council HC IV in North A Parish, Solo A villageInpatients visiting health facility at Busia Municipal Council HC IV in North A Parish, Solo A village</i>	943Inpatients visiting health facility at Busia Municipal Council HC IV in North A Parish, Solo A village	943Inpatients visiting health facility at Busia Municipal Council HC IV in North A Parish, Solo A village	944Inpatients visiting health facility at Busia Municipal Council HC IV in North A Parish, Solo A village	945Inpatients visiting health facility at Busia Municipal Council HC IV in North A Parish, Solo A village

# Vote:776 Busia Municipal Council

**FY 2019/20**

Number of outpatients that visited the Govt. health facilities.			35356Attending to out patients at Busia Municipal HC IV.Number of out patients served.	8839Number of out patients served.	8839Number of out patients served.	8839Number of out patients served.	8839Number of out patients served.
Number of trained health workers in health centers			40Payment of allowances,utilities, operations and maintenance fuel,stationary and photocopying.Busi a Municipal Council HC IV in North A Parish, Solo A village	40Busia Municipal Council HC IV in North A Parish, Solo A village IV in North A Parish, Solo A village	40Busia Municipal Council HC IV in North A Parish, Solo A village	40Busia Municipal Council HC IV in North A Parish, Solo A village	40Busia Municipal Council HC IV in North A Parish, Solo A village
Non Standard Outputs:	Not planned for;	Not planned for;	Health workers salaries and allowances paid, Attending to outpatients and Inpatients done, Deliveries carried out and Children immunized with pentavalent vaccine.paying health workers salaries and allowances , Attending to outpatients and Inpatients,Carrying out Deliveries and Immunizing Children with pentavalent vaccine.	Health workers salaries and allowances paid, Attending to outpatients and Inpatients done, Deliveries carried out and Children immunized with pentavalent vaccine.	Health workers salaries and allowances paid, Attending to outpatients and Inpatients done, Deliveries carried out and Children immunized with pentavalent vaccine.	Health workers salaries and allowances paid, Attending to outpatients and Inpatients done, Deliveries carried out and Children immunized with pentavalent vaccine.	Health workers salaries and allowances paid, Attending to outpatients and Inpatients done, Deliveries carried out and Children immunized with pentavalent vaccine.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	32,465	24,349	48,697	12,174	12,174	12,174	12,174
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,465	24,349	48,697	12,174	12,174	12,174	12,174

## Class Of OutPut: Capital Purchases

# Vote:776 Busia Municipal Council

**FY 2019/20**

## Output: 08 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	Placenta pit constructed in Busia HC IV cleared, Health infrastructure maintained in Busia HC IV	Placenta pit constructed in Busia HC IV paid, Health infrastructure maintained in Busia HC IV						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	13,331	13,331	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,331</b>	<b>13,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 08 81 80Health Centre Construction and Rehabilitation

<b>Non Standard Outputs:</b>			<b>Staff house constructed and separate gate for mortuary constructed.Staff house construction and separate gate for mortuary.</b>	Staff house construction and separate gate for mortuary.	Staff house construction and separate gate for mortuary.	Staff house construction and separate gate for mortuary.	Staff house construction and separate gate for mortuary.	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	197,362	49,340	49,340	49,340	49,340	49,340
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>197,362</b>	<b>49,340</b>	<b>49,340</b>	<b>49,340</b>	<b>49,340</b>	<b>49,340</b>

## Programme: 08 83 Health Management and Supervision

### Class Of OutPut: Higher LG Services



# Vote:776 Busia Municipal Council

**FY 2019/20**

## Output: 08 83 01Healthcare Management Services

<b>Non Standard Outputs:</b>	Staff salaries and salary enhancement paid, Co-funding for the Jhpiego Family Planning project.Paying Staff salaries and salary enhancement , support from municipal towards the Jhpiego Family Planning project (The Challenge Initiative-TCI project on Family Planning.)	<i>Staff salaries and salary enhancement paid, Co-funding for the Jhpiego Family Planning project.Staff salaries and salary enhancement paid, Co-funding for the Jhpiego Family Planning project.</i>	<i>Salaries and allowances paid, Supervision and monitoring of HC IV done, Carrying out family planning , Adolescent and Youth Sexual Reproductive activities in Busia Municipal Council under the Jhpiego project.Payment of Salaries and allowances, Supervision and monitoring of HC IV, Family planning , Adolescent and Youth Sexual Reproductive activities in Busia Municipal Council under the Jhpiego project done.</i>	Salaries and allowances paid, Supervision and monitoring of HC IV done, Carrying out family planning , Adolescent and Youth Sexual Reproductive activities in Busia Municipal Council under the Jhpiego project.	Salaries and allowances paid, Supervision and monitoring of HC IV done, Carrying out family planning , Adolescent and Youth Sexual Reproductive activities in Busia Municipal Council under the Jhpiego project.	Salaries and allowances paid, Supervision and monitoring of HC IV done, Carrying out family planning , Adolescent and Youth Sexual Reproductive activities in Busia Municipal Council under the Jhpiego project.	Salaries and allowances paid, Supervision and monitoring of HC IV done, Carrying out family planning , Adolescent and Youth Sexual Reproductive activities in Busia Municipal Council under the Jhpiego project.
<b>Wage Rec't:</b>	541,092	405,819	<b>541,092</b>	135,273	135,273	135,273	135,273
<b>Non Wage Rec't:</b>	24,682	18,512	<b>16,264</b>	4,066	4,066	4,066	4,066
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>300,000</b>	75,000	75,000	75,000	75,000
<b>Total For KeyOutput</b>	<b>565,774</b>	<b>424,331</b>	<b>857,356</b>	<b>214,339</b>	<b>214,339</b>	<b>214,339</b>	<b>214,339</b>

## Output: 08 83 02Healthcare Services Monitoring and Inspection

# Vote:776 Busia Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>		HC IV & Health inspectorate monitored and supervised, workshops attended/conducted, HIV/AIDS activities carried out Laptop and toner cartridge purchasedMonitoring and supervising Health activities and clinical health services in Busia HC IV & Busia municipal Council, conducting workshops and seminars, carry out HIV/AIDS activities. Purchase Laptop for office and toner cartridge	<i><b>HC IV &amp; Health inspectorate monitored and supervised, workshops attended/conducted, HIV/AIDS activities carried out Laptop and toner cartridge purchasedHC IV &amp; Health inspectorate monitored and supervised, workshops attended/conducted, HIV/AIDS activities carried out Laptop and toner cartridge purchased</b></i>					
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	11,718	8,788	<i><b>0</b></i>	0	0	0	0	0
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,718</b>	<b>8,788</b>	<i><b>0</b></i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i><b>Wage Rec't:</b></i>	541,092	405,819	<i><b>541,092</b></i>	135,273	135,273	135,273	135,273	135,273
<i><b>Non Wage Rec't:</b></i>	85,865	64,399	<i><b>64,961</b></i>	16,240	16,240	16,240	16,240	16,240
<i><b>Domestic Dev't:</b></i>	13,331	13,331	<i><b>197,362</b></i>	49,340	49,340	49,340	49,340	49,340
<i><b>External Financing:</b></i>	0	0	<i><b>300,000</b></i>	75,000	75,000	75,000	75,000	75,000
<b>Total For WorkPlan</b>	<b>640,288</b>	<b>483,549</b>	<i><b>1,103,415</b></i>	<b>275,854</b>	<b>275,854</b>	<b>275,854</b>	<b>275,854</b>	<b>275,854</b>

# Vote:776 Busia Municipal Council

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 07 81 Pre-Primary and Primary Education</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 07 81 02Primary Teaching Services</b>							
<b>Non Standard Outputs:</b>	Salaries paid to primary school teachers at Arubaine, Marachi, Busia B, Buchicha, Busia Int. Mawero E, and Madibira primary schools	<i>Salaries paid to primary school teachers at Arubaine, Marachi, Busia B, Buchicha, Busia Int. Mawero E, and Madibira primary schools and Monitoring of Schools</i>	<i>primary school teachers salaries paid. allowances for PLE supervision and invigilation paidPay teachers salaries paying allowances for PLE supervision</i>	Primary school teachers salaries paid.	Primary school teachers salaries paid, PLE supervised and monitored and allowances paid for the invigilators, supervisors and distributors.	Primary school teachers salaries paid.	Primary school teachers salaries paid.
<b>Wage Rec't:</b>	1,237,308	927,981	<b>1,241,445</b>	310,361	310,361	310,361	310,361
<b>Non Wage Rec't:</b>	1,320	990	<b>5,403</b>	1,351	1,351	1,351	1,351
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,238,628</b>	<b>928,971</b>	<b>1,246,848</b>	<b>311,712</b>	<b>311,712</b>	<b>311,712</b>	<b>311,712</b>

### Class Of OutPut: Lower Local Services

#### Output: 07 81 51Primary Schools Services UPE (LLS)

# Vote:776 Busia Municipal Council

**FY 2019/20**

No. of Students passing in grade one			160Children passing in grade one in PLEchildren passed in division one	N/A	0N/A	160children passed in division one	0N/A
No. of pupils enrolled in UPE			11000Enrolling children in schoolschildren enrolled in UPE	11000pupils enrolled in UPE	11000pupils enrolled in UPE	11000pupils enrolled in UPE	11000pupils enrolled in UPE
No. of pupils sitting PLE			1353Children sitting PLE in primary schools in Busia Municipal Councilchildren who sat PLE	0Not for this Quarter	1353children who sat PLE	0Not for this Quarter	0Not for this Quarter
No. of student drop-outs			60children dropping out of schooldropped out children from school	60dropped out children from school	60dropped out children from school	60dropped out children from school	60dropped out children from school
No. of teachers paid salaries			179Paying salaries to teachers at Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/sTeachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	179Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	179Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	179Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	179Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s
Non Standard Outputs:	Not planned for	Not planned for	UPE grants paid to schoolsPaying UPE grants to schools	UPE grants paid to schools	UPE grants paid to schools	UPE grants paid to schools	UPE grants paid to schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	84,338	56,225	141,808	35,452	35,452	35,452	35,452
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

# Vote:776 Busia Municipal Council

**FY 2019/20**

Total For KeyOutput		84,338	56,225	141,808	35,452	35,452	35,452	35,452
<b>Class Of OutPut: Capital Purchases</b>								
<b>Output: 07 81 80Classroom construction and rehabilitation</b>								
Non Standard Outputs:	Classroom construction at Buchicha p/s monitored and supervisedMonitoring and supervising classroom construction at Buchicha p/s	N/A	N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	17,840	17,840	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	17,840	17,840	0	0	0	0	0	0
<b>Output: 07 81 81Latrine construction and rehabilitation</b>								
Non Standard Outputs:	rentation for latrine construction at Busia Border p/s paidpaying rentations for latrine construction at Busia Border p/s		4 latrine blocks renovatedRenovate 4 latrine blocks	4 latrine blocks renovated	4 latrine blocks renovated	4 latrine blocks renovated	4 latrine blocks renovated	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	2,020	2,020	11,000	2,750	2,750	2,750	2,750	2,750
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,020	2,020	11,000	2,750	2,750	2,750	2,750	2,750
<b>Output: 07 81 82Teacher house construction and rehabilitation</b>								

# Vote:776 Busia Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	2 teachers houses constructed, one at Madibira and one at Busia B. primary schoolsconstructing teachers houses at Madibira and Busia B P/S	<b>2 teachers houses constructed, one at Madibira and one at Busia B. primary schools2 teachers houses constructed, one at Madibira and one at Busia B. primary schools</b>	<b>Completion of the teachers house and payment of rentation for teachers houses done.. Paying allowances for monitoring doneCompleting teachers house and paying rentations. paying allowances for monitoring constructions</b>	Completion of the teachers house and payment of rentation for teachers houses done	Completion of the teachers house and payment of rentation for teachers houses done	Completion of the teachers house and payment of rentation for teachers houses done	Completion of the teachers house and payment of rentation for teachers houses done
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	191,000	191,000	59,000	14,750	14,750	14,750	14,750
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>191,000</b>	<b>191,000</b>	<b>59,000</b>	<b>14,750</b>	<b>14,750</b>	<b>14,750</b>	<b>14,750</b>

## Output: 07 81 83Provision of furniture to primary schools

<b>Non Standard Outputs:</b>	Desks supplied to Mawero E Buchicha and Madibira Primary schoolssupplying desks to Mawero E Buchicha and Madibira primary schools	<b>N/AN/A</b>	<b>School desks supplied to schoolsSupplying school desks to schools</b>	School desks supplied to schools	School desks supplied to schools	School desks supplied to schools	School desks supplied to schools
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	16,200	16,200	6,560	1,640	1,640	1,640	1,640
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,200</b>	<b>16,200</b>	<b>6,560</b>	<b>1,640</b>	<b>1,640</b>	<b>1,640</b>	<b>1,640</b>

## Programme: 07 82 Secondary Education

# Vote:776 Busia Municipal Council

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries for secondary school teachers paid at Busia SSPaying salaries for secondary school teachers at busia SS	Salaries for secondary school teachers paidSalaries for secondary school teachers paid	secondary school teachers at Busia SS paid salariespaying secondary school teachers salaries	Secondary school teachers at Busia SS paid salaries	Secondary school teachers at Busia SS paid salaries	Secondary school teachers at Busia SS paid salaries	Secondary school teachers at Busia SS paid salaries
<b>Wage Rec't:</b>	226,374	169,781	<b>368,220</b>	92,055	92,055	92,055	92,055
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>226,374</b>	<b>169,781</b>	<b>368,220</b>	<b>92,055</b>	<b>92,055</b>	<b>92,055</b>	<b>92,055</b>

# Vote:776 Busia Municipal Council

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE				2800enrolling students in USE students enrolled in USE	0N/A	0N/A	2800students enrolled in USE	0N/A
No. of teaching and non teaching staff paid				39Paying salaries to teachers and non teaching staffTeachers and non teaching staff at Busia SS paid salaries	39Teachers and non teaching staff at Busia SS paid salaries	39Teachers and non teaching staff at Busia SS paid salaries	39Teachers and non teaching staff at Busia SS paid salaries	39Teachers and non teaching staff at Busia SS paid salaries
Non Standard Outputs:	USE Capitation grants paid to Busia SS, St. John SS, Bananda, and Howard christian high schoolPaying capitation grants to schools - Busia SS, St. John SS, Bananda, and Howard christian high school	USE Capitation grants paid to schools	USE grants transfered to schoolstransfering USE grants to schools	USE grants transferred to schools	USE grants transferred to schools	USE grants transferred to schools	USE grants transferred to schools	USE grants transferred to schools
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	484,764	323,176	466,627	116,657	116,657	116,657	116,657
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
Total For KeyOutput		484,764	323,176	466,627	116,657	116,657	116,657	116,657



# Vote:776 Busia Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	desks procured for Busia SSProcuring desks for Busia SS	ProcurementProcu rement	4 stance latrine constructed at Busia SSconstructing pit latrine at Busia SS	4 stance latrine constructed at Busia SS	4 stance latrine constructed at Busia SS	4 stance latrine constructed at Busia SS	4 stance latrine constructed at Busia SS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,286	5,286	17,500	4,375	4,375	4,375	4,375
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,286</b>	<b>5,286</b>	<b>17,500</b>	<b>4,375</b>	<b>4,375</b>	<b>4,375</b>	<b>4,375</b>

### Programme: 07 84 Education & Sports Management and Inspection

## Class Of OutPut: Higher LG Services

# Vote:776 Busia Municipal Council

**FY 2019/20**

## Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

### Non Standard Outputs:

schools in Busia Municipal Council supervised, monitored and inspected. headteachers and teachers trained in school improvement monitoring, supervising at inspecting schools in Busia Municipal Council. training headteachers and teachers in school improvement

*schools in Busia Municipal Council supervised, monitored and inspected. headteachers and teachers trained in school improvement schools in Busia Municipal Council supervised, monitored and inspected. headteachers and teachers trained in school improvement*

*Allowances for inspection and monitoring schools paid. Fuel and office equipment purchased. Motor cycles repaired and maintained. Airtime for IFMS purchased and per diem paid for officers on travel allowances for inspection and monitoring schools paid. fuel and office equipment purchased. motor cycles and computers repaired. per diem and airtime paid. Education staff salaries paidpaying salaries to education staff*

Allowances for inspection and monitoring schools paid. Fuel,airtime and uniforms for scouts procured. Per diem for study tour, travels to ministry and transport expenses in land paid. Annual subscription for co-curricular activities and meals for participants paid. Motor cycles maintained. Airtime for IFMS purchased

Allowances for inspection and monitoring schools paid. Fuel,airtime and uniforms for scouts procured. Per diem for study tour, travels to ministry and transport expenses in land paid. Annual subscription for co-curricular activities and meals for participants paid. Motor cycles maintained. Airtime for IFMS purchased

Allowances for inspection and monitoring schools paid. Fuel,airtime and uniforms for scouts procured. Per diem for study tour, travels to ministry and transport expenses in land paid. Annual subscription for co-curricular activities and meals for participants paid. Motor cycles maintained. Airtime for IFMS purchased

Allowances for inspection and monitoring schools paid. Fuel,airtime and uniforms for scouts procured. Per diem for study tour, travels to ministry and transport expenses in land paid. Annual subscription for co-curricular activities and meals for participants paid. Motor cycles maintained. Airtime for IFMS purchased

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,301	15,335	28,000	7,000	7,000	7,000	7,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,301</b>	<b>15,335</b>	<b>28,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

## Output: 07 84 02Monitoring and Supervision Secondary Education

# Vote:776 Busia Municipal Council

FY 2019/20

Non Standard Outputs:

Salaries paid to staff in education departmentPay salaries

Salaries paid to staff in education department and monitoring of Secondary schoolsSalaries paid to staff in education department and monitoring of Secondary schools

allowances for monitoring schools paid. staff training allowances paid. meals and refreshments for meetings paid for. fuel for monitoring schools purchasedpaying allowances for monitoring schools and. staff training. procuring meals and refreshments for meetings . purchasing fuel for monitoring schools Supervision and monitoring of secondary schools doneSupervising and monitoring secondary schools

allowances for monitoring schools paid. staff training allowances paid. meals and refreshments for meetings paid for. fuel for monitoring schools purchased

allowances for monitoring schools paid. staff training allowances paid. meals and refreshments for meetings paid for. fuel for monitoring schools purchased

allowances for monitoring schools paid. staff training allowances paid. meals and refreshments for meetings paid for. fuel for monitoring schools purchased

allowances for monitoring schools paid. staff training allowances paid. meals and refreshments for meetings paid for. fuel for monitoring schools purchased

Wage Rec't:	41,663	31,248	0	0	0	0	0
Non Wage Rec't:	4,602	3,341	7,660	1,915	1,915	1,915	1,915
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,265	34,589	7,660	1,915	1,915	1,915	1,915

Output: 07 84 03Sports Development services

# Vote:776 Busia Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

Sporting activities carried out in BMC (Scouts and athletics)Carrying out sporting activities in BMC (scouts, athletics)

*Sporting activities carried out in BMC (Scouts and athletics)*

*uniforms for scouts purchased, transport for participating teams paid . meals for participants during competitions paid for. subscription fees for sporting activities paid. paying for meals for children participating in co-curricular activities. purchasing uniforms for scouts. paying for transport for participating teams and paying subscription fees for participating teams*

Meals for participants during sports competitions paid.

Meals for participants during sports competitions paid.

Meals for participants during sports competitions paid.

Meals for participants during sports competitions paid.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,607	2,652	2,652	2,652	2,652
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,607</b>	<b>2,652</b>	<b>2,652</b>	<b>2,652</b>	<b>2,652</b>

**Output: 07 84 05Education Management Services**

# Vote:776 Busia Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

			<i>Salaries for Education staff paid. repair and maintenance of latrines done at Busia Border p/s</i>	Salaries for Education staff paid. Monitoring and supervision of development projects done. Environmental screening of projects done. Engineering designs done.	Salaries for Education staff paid. Monitoring and supervision of development projects done. Environmental screening of projects done. Engineering designs done.	Salaries for Education staff paid. Monitoring and supervision of development projects done. Environmental screening of projects done. Engineering designs done.	Salaries for Education staff paid. Monitoring and supervision of development projects done. Environmental screening of projects done. Engineering designs done.	Salaries for Education staff paid. Monitoring and supervision of development projects done. Environmental screening of projects done. Engineering designs done.
<i>Wage Rec't:</i>	0	0	<b>44,663</b>	11,166	11,166	11,166	11,166	11,166
<i>Non Wage Rec't:</i>	0	0	<b>5,000</b>	1,250	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>49,663</b>	<b>12,416</b>	<b>12,416</b>	<b>12,416</b>	<b>12,416</b>	<b>12,416</b>

**Class Of OutPut: Capital Purchases**

**Output: 07 84 72Administrative Capital**

**Non Standard Outputs:**

			<i>Training conducted, laptop and projector procuredconduct training, procure laptop and projector</i>	<i>Training conducted, laptop and projector procuredTraining conducted, laptop and projector procured</i>				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Domestic Dev't:</i>	22,283	22,283	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0

## Vote:776 Busia Municipal Council

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>22,283</b>	<b>22,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	1,505,346	1,129,010	<b>1,654,329</b>	413,582	413,582	413,582	413,582
<i>Non Wage Rec't:</i>	596,324	399,067	<b>665,105</b>	166,276	166,276	166,276	166,276
<i>Domestic Dev't:</i>	254,628	254,628	<b>94,060</b>	23,515	23,515	23,515	23,515
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,356,299</b>	<b>1,782,705</b>	<b>2,413,494</b>	<b>603,374</b>	<b>603,374</b>	<b>603,374</b>	<b>603,374</b>

# Vote:776 Busia Municipal Council

**FY 2019/20**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

# Vote:776 Busia Municipal Council

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 04 81 05District Road equipment and machinery repaired

#### Non Standard Outputs:

			<i>Specialized technical plants and equipment s hired for road worksHire of specialized technical plants and equipment s for road works</i>	Specialized technical plants and equipment s hired for road works	Specialized technical plants and equipment s hired for road works	Specialized technical plants and equipment s hired for road works	Specialized technical plants and equipment s hired for road works
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	94,500	23,625	23,625	23,625	23,625
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>94,500</b>	<b>23,625</b>	<b>23,625</b>	<b>23,625</b>	<b>23,625</b>

### Output: 04 81 08Operation of District Roads Office

#### Non Standard Outputs:

			<i>Salaries paid to staff Fuel for generator procuredPay salaries to staff Procure fuel for generator</i>	Salaries paid to staff Fuel for generator procured	Salaries paid to staff Fuel for generator procured	Salaries paid to staff Fuel for generator procured	Salaries paid to staff Fuel for generator procured
<i>Wage Rec't:</i>	0	0	128,640	32,160	32,160	32,160	32,160
<i>Non Wage Rec't:</i>	0	0	4,607	1,152	1,152	1,152	1,152
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>133,247</b>	<b>33,312</b>	<b>33,312</b>	<b>33,312</b>	<b>33,312</b>

## Class Of OutPut: Lower Local Services



# Vote:776 Busia Municipal Council

**FY 2019/20**

## Output: 04 81 53Urban roads upgraded to Bitumen standard (LLS)

Non Standard Outputs:			<i>Municipal roads upgraded to bitumen standard</i>	Municipal roads upgraded to bitumen standard	Municipal roads upgraded to bitumen standard	Municipal roads upgraded to bitumen standard	Municipal roads upgraded to bitumen standard
			<i>Upgrading Municipal roads to bitumen standard</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,196,861	2,049,215	2,049,215	2,049,215	2,049,215
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,196,861</b>	<b>2,049,215</b>	<b>2,049,215</b>	<b>2,049,215</b>	<b>2,049,215</b>

## Output: 04 81 56Urban unpaved roads Maintenance (LLS)

# Vote:776 Busia Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>		Cemetery, Jacob Aryada, Mugeni, Tanga, Nyangweso, Elizabeth, Mugungu, Rajab-Benesa, Ogema and Busia SS roads stone pitched, 19.92km of drainage disilted, Road gang wages paid, Mechanical imprest, Major Schedule procured, and administrative cost.Cemetery, Jacob Aryada, Mugeni, Tanga, Nyangweso, Elizabeth, Mugungu, Rajab-Benesa, Ogema and Busia SS roads stone pitched, 19.92km of drainage disilted, Road gang wages paid, Mechanical imprest, Major Schedule procured, and administrative cost.	<i>Cemetery, Jacob Aryada, Mugeni, Tanga, Nyangweso, Elizabeth, Mugungu, Rajab-Benesa, Ogema and Busia SS roads stone pitched, 19.92km of drainage disilted, Road gang wages paid, Mechanical imprest, Major Schedule procured, and administrative cost.Cemetery, Jacob Aryada, Mugeni, Tanga, Nyangweso, Elizabeth, Mugungu, Rajab-Benesa, Ogema and Busia SS roads stone pitched, 19.92km of drainage disilted, Road gang wages paid, Mechanical imprest, Major Schedule procured, and administrative cost.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	753,322	564,992	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>753,322</b>	<b>564,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 04 81 58District Roads Maintainence (URF)**

# Vote:776 Busia Municipal Council

**FY 2019/20**

Length in Km of District roads periodically maintained

*6Aryada, Mugeni, Tanga, Nyangweso, Elizabeth, Mugungu, Rajab-Benesa, Ogema and Busia SS roads stone pitched, Aryada, Mugeni, Tanga, Nyangweso, Elizabeth, Mugungu, Rajab-Benesa, Ogema and Busia SS roads stone pitched,*

1.5Aryada, Mugeni, Tanga, Nyangweso, Elizabeth, Mugungu, Rajab-Benesa, Ogema and Busia SS roads stone pitched,

1.5Aryada, Mugeni, Tanga, Nyangweso, Elizabeth, Mugungu, Rajab-Benesa, Ogema and Busia SS roads stone pitched,

1.5Aryada, Mugeni, Tanga, Nyangweso, Elizabeth, Mugungu, Rajab-Benesa, Ogema and Busia SS roads stone pitched,

1.5Aryada, Mugeni, Tanga, Nyangweso, Elizabeth, Mugungu, Rajab-Benesa, Ogema and Busia SS roads stone pitched,

Length in Km of District roads routinely maintained

*2020.6km of drainage disilted, 20.6 km of drainage disilted,*

4.98Drainage disilted

4.98Drainage disilted

4.98Drainage disilted

4.98Drainage disilted

No. of bridges maintained

*0N/AN/A*

0N/A

0N/A

0N/A

0N/A

**Non Standard Outputs:**

*Road gang wages paid, Mechanical imprest paid and major Schedules procured. Administrative cost met in terms of preparing reports and distribution to relevant authorities, monitoring by stakeholders. Road gang wages paid, Mechanical imprest paid and major Schedules procured. Administrative cost met in terms of preparing reports and distribution to relevant authorities, monitoring by stakeholders.*

Road gang wages paid, Mechanical imprest paid and major Schedules procured. Administrative cost met in terms of preparing reports and distribution to relevant authorities, monitoring by stakeholders.

Road gang wages paid, Mechanical imprest paid and major Schedules procured. Administrative cost met in terms of preparing reports and distribution to relevant authorities, monitoring by stakeholders.

Road gang wages paid, Mechanical imprest paid and major Schedules procured. Administrative cost met in terms of preparing reports and distribution to relevant authorities, monitoring by stakeholders.

Road gang wages paid, Mechanical imprest paid and major Schedules procured. Administrative cost met in terms of preparing reports and distribution to relevant authorities, monitoring by stakeholders.

# Vote:776 Busia Municipal Council

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	753,751	188,438	188,438	188,438	188,438
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>753,751</b>	<b>188,438</b>	<b>188,438</b>	<b>188,438</b>	<b>188,438</b>

## Class Of OutPut: Capital Purchases

### Output: 04 81 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

			<i>Investment profile developedDevelop investment profile</i>	Investment profile developed	Investment profile developed	Investment profile developed	Investment profile developed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	34,364	8,591	8,591	8,591	8,591
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>34,364</b>	<b>8,591</b>	<b>8,591</b>	<b>8,591</b>	<b>8,591</b>

### Programme: 04 82 District Engineering Services

# Vote:776 Busia Municipal Council

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Vehicles repaired and maintainedRepair and maintain vehicles	<i>Vehicles repaired and maintainedVehicle s repaired and maintained</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b><i>0</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Repair of streetlightsRepair of streetlights	<i>Repair of streetlightsRepair of streetlights</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,420	10,815	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,420</b>	<b>10,815</b>	<b><i>0</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:776 Busia Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 04 82 81Construction of public Buildings

Non Standard Outputs:	Continuation with the construction of the office blockOffice block construction	Continuation with the construction of the office blockContinuation with the construction of the office block	Office block construction continued.Continue with the construction of office block.	Office block construction continued.	Office block construction continued.	Office block construction continued.	Office block construction continued.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,998	19,998	13,332	3,333	3,333	3,333	3,333
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,998</b>	<b>19,998</b>	<b>13,332</b>	<b>3,333</b>	<b>3,333</b>	<b>3,333</b>	<b>3,333</b>

### Programme: 04 83 Municipal Services

## Class Of OutPut: Higher LG Services

### Output: 04 83 01Sector Capacity Development

Non Standard Outputs:	Wages paid to the staffPay wages	Wages paid to the staffWages paid to the staff					
<i>Wage Rec't:</i>	110,878	83,158	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>110,878</b>	<b>83,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 83 02Maintenance of Urban Infrastructure

# Vote:776 Busia Municipal Council

FY 2019/20

## Non Standard Outputs:

6 Physical planning committee meetings held, roads surveyed and pegged, physical planning community meetings held, sensitization of local leaders held, Cadastral and topographic maps printed, illegal structures removed, area action plans developed. Carryout routine physical planning activities by Physical Planning Committee; Planned roads surveyed, pegged and opened; Communities sensitized on Physical Planning issues; Cadastral sheets and topographic maps printed; Conduct capacity building workshop for councilors and LCs; Town area decongested by removing illegal structures, kiosks and stalls; Area Action plans developed in unplanned areas	<b>2 Physical planning committee meetings held, 1 road surveyed and pegged, 1 physical planning community meetings held, illegal structures removed, 2 Physical planning committee meetings held, 2 roads surveyed and pegged, 1 physical planning community meetings held, 30 Councilors and 20 LCs sensitized, illegal structures removed, 1 area action plan developed.</b>	<b>4 PPC meetings held; Illegal structures, kiosks and stalls removed; 4 Community sensitization meetings held; Consultations made and reports submitted to Ministry; and Physical development (Structure) Plan reviewed/prepared Organise PPC meetings; Remove illegal structures, kiosks and stalls; Organise community sensitization meetings; Make consultations and submit reports to Ministry; and Prepare(Review) Physical Development (Structure) Plan</b>	4 PPC meetings held; Illegal structures, kiosks and stalls removed; 4 Community sensitization meetings held; Consultations made and reports submitted to Ministry; and Physical development (Structure) Plan reviewed/prepared	4 PPC meetings held; Illegal structures, kiosks and stalls removed; 4 Community sensitization meetings held; Consultations made and reports submitted to Ministry; and Physical development (Structure) Plan reviewed/prepared	4 PPC meetings held; Illegal structures, kiosks and stalls removed; 4 Community sensitization meetings held; Consultations made and reports submitted to Ministry; and Physical development (Structure) Plan reviewed/prepared	4 PPC meetings held; Illegal structures, kiosks and stalls removed; 4 Community sensitization meetings held; Consultations made and reports submitted to Ministry; and Physical development (Structure) Plan reviewed/prepared
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	25,182	18,886	0	0	0	0
<b>Domestic Dev't:</b>	0	0	64,432	16,108	16,108	16,108

# Vote:776 Busia Municipal Council

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,182</b>	<b>18,886</b>	<b>64,432</b>	<b>16,108</b>	<b>16,108</b>	<b>16,108</b>	<b>16,108</b>

## Class Of OutPut: Capital Purchases

### Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

<b>Non Standard Outputs:</b>	Street lights retention paidpay retention	<i>Not done in this quarterStreet lights Retention for 2017/18 paid</i>	<i>Street Lighting Facilities Construction and RehabilitationStree t Lighting Facilities Constructed and Rehabilitated</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	99,989	99,989	217,530	54,382	54,382	54,382	54,382
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>99,989</b>	<b>99,989</b>	<b>217,530</b>	<b>54,382</b>	<b>54,382</b>	<b>54,382</b>	<b>54,382</b>
<i>Wage Rec't:</i>	110,878	83,158	128,640	32,160	32,160	32,160	32,160
<i>Non Wage Rec't:</i>	812,924	609,693	758,358	189,590	189,590	189,590	189,590
<i>Domestic Dev't:</i>	119,987	119,986	8,621,018	2,155,255	2,155,255	2,155,255	2,155,255
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,043,788</b>	<b>812,837</b>	<b>9,508,017</b>	<b>2,377,004</b>	<b>2,377,004</b>	<b>2,377,004</b>	<b>2,377,004</b>



# Vote:776 Busia Municipal Council

**FY 2019/20**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

# Vote:776 Busia Municipal Council

FY 2019/20

## Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

<b>Non Standard Outputs:</b>	Salary of staff paid, Subscription fee to Lake Victoria Region Authorities and Counties Cooperation (LVRLACC) paid, Work shops, conferences and consultations with the Ministry, Lead Agencies & Authorities, done and Partnership with Sweden strengthenedPay monthly salary to staff, Pay subscription fee to Lake Victoria Region Authorities and Counties Cooperation (LVRLACC), workshops, Conferences, participate in study partnership exchange visits to sweden	<i>Salary of staff paid, Subscription fee to Lake Victoria Region Authorities and Counties Cooperation (LVRLACC) paid, Work shops, conferences and consultations with the Ministry, Lead Agencies &amp; Authorities, done and Partnership with Sweden strengthenedSalary of staff paid, Subscription fee to Lake Victoria Region Authorities and Counties Cooperation (LVRLACC) paid, Work shops, conferences and consultations with the Ministry, Lead Agencies &amp; Authorities, done and Partnership with Sweden strengthened</i>	<i>Salaries paid to staff, study tours and consultations lead Agencies and Authorities conductedSalaries paid to staff, study tours and consultations conductedTravel abroad paid and travel inland to implement environmental activities paid.Pay for travel abroad and pay travel inland to implement environmental activities.</i>	Salaries paid to staff, study tours and consultations lead Agencies and Authorities conducted	Salaries paid to staff, study tours and consultations lead Agencies and Authorities conducted	Salaries paid to staff, study tours and consultations lead Agencies and Authorities conducted	Salaries paid to staff, study tours and consultations lead Agencies and Authorities conducted
<b>Wage Rec't:</b>	26,400	19,800	<b>27,600</b>	6,900	6,900	6,900	6,900
<b>Non Wage Rec't:</b>	3,761	2,821	<b>2,764</b>	691	691	691	691
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,161</b>	<b>22,621</b>	<b>30,364</b>	<b>7,591</b>	<b>7,591</b>	<b>7,591</b>	<b>7,591</b>

## Output: 09 83 08Stakeholder Environmental Training and Sensitisation

<b>Non Standard Outputs:</b>	N/AN/A	
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# Vote:776 Busia Municipal Council

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,185	889	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,185</b>	<b>889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Output: 09 83 09Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken			<b>4Conducting surveys and inspects at regulated compliance surveys and inspections conducted at</b>	1compliance survey and inspection conducted at	1compliance survey and inspection conducted at	1compliance survey and inspection conducted at	1compliance survey and inspection conducted at
<b>Non Standard Outputs:</b>	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,042	2,282	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,042</b>	<b>2,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:776 Busia Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	500 trees planted along the buffer zone of solo streamPlant trees	Procurement of 500 trees planted along the buffer zone of solo streamProcurement of 500 trees planted along the buffer zone of solo stream						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	2,773	2,080	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,773	2,080	0	0	0	0	0	0
Wage Rec't:	26,400	19,800	27,600	6,900	6,900	6,900	6,900	6,900
Non Wage Rec't:	7,988	5,991	2,764	691	691	691	691	691
Domestic Dev't:	2,773	2,080	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	37,161	27,871	30,364	7,591	7,591	7,591	7,591	7,591

# Vote:776 Busia Municipal Council

**FY 2019/20**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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#### *Programme: 10 81 Community Mobilisation and Empowerment*

#### **Class Of OutPut: Higher LG Services**

#### *Output: 10 81 02Support to Women, Youth and PWDs*

<b>Non Standard Outputs:</b>	Celebration of International Women Day Celebration of International Youth Day Support towards women and youth councils Celebration of International Women Days Celebration of International Youth Day Support towards women and youth councils	<i>Celebration of International Youth Day Support towards women and youth councils</i>	<i>Celebration of International Days of Special Interest Groups Meetings of youth and women councils facilitated Handling probation cases</i> <i>Celebration of International Days of Special Interest Groups Meetings of youth and women councils facilitated Handling probation cases</i> <i>Probation and social welfare cases handled</i>	Celebration of International Days of Special Interest Groups done. Meetings of youth and women councils facilitated Handling probation cases	Celebration of International Days of Special Interest Groups done. Meetings of youth and women councils facilitated Handling probation cases	Celebration of International Days of Special Interest Groups done. Meetings of youth and women councils facilitated Handling probation cases	Celebration of International Days of Special Interest Groups done. Meetings of youth and women councils facilitated Handling probation cases
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,707	5,030	3,200	800	800	800	800
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,707</b>	<b>5,030</b>	<b>3,200</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

#### *Output: 10 81 04Facilitation of Community Development Workers*

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Non Standard Outputs:	Salaries paid Payment of salaries	Salaries paid Salaries paid	Departmental salaries paid Departmental salaries paid	Departmental salaries paid	Departmental salaries paid	Departmental salaries paid	Departmental salaries paid
<i>Wage Rec't:</i>	21,768	16,326	25,118	6,279	6,279	6,279	6,279
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,768</b>	<b>16,326</b>	<b>25,118</b>	<b>6,279</b>	<b>6,279</b>	<b>6,279</b>	<b>6,279</b>

## Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	Increased usage of the public library by the communityAdministrative costs for the public library in relation to awareness creation i.e fuels, allowances, publicity, stationery, communications etc	Increased usage of the public library by the communityIncreased usage of the public library by the community	Communities sensitized on the use of the public library Newspapers, text books and office supplies procured Travel inland facilitatedCommunities sensitized on the use of the public library Newspapers, text books and office supplies procured Travel inland facilitated	Communities sensitized on the use of the public library, Newspapers, text books and office supplies procured, Travel inland facilitated.	Communities sensitized on the use of the public library, Newspapers, text books and office supplies procured, Travel inland facilitated.	Communities sensitized on the use of the public library, Newspapers, text books and office supplies procured, Travel inland facilitated.	Communities sensitized on the use of the public library, Newspapers, text books and office supplies procured, Travel inland facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,206	5,404	6,760	1,690	1,690	1,690	1,690
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,206</b>	<b>5,404</b>	<b>6,760</b>	<b>1,690</b>	<b>1,690</b>	<b>1,690</b>	<b>1,690</b>

## Output: 10 81 07Gender Mainstreaming

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**Non Standard Outputs:**

*Gender mainstreaming training carried out*  
*Gender mainstreaming training carried out*

Gender mainstreaming training carried out

Gender mainstreaming training carried out

Gender mainstreaming training carried out

Gender mainstreaming training carried out

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	400	100	100	100	100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

**Output: 10 81 08Children and Youth Services**

**Non Standard Outputs:**

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	794	595	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>794</b>	<b>595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 10 81 09Support to Youth Councils**

**Non Standard Outputs:**

14 Youth Interest Groups funded under the Youth Livelihood ProgrammeDisbursement of Youth Livelihood Programme funds to 14 groups

*14 Youth Interest Groups funded under the Youth Livelihood Programme*

*Youth groups supported with YLP fundsYouth groups supported with YLP funds*

Youth groups supported with YLP funds

Youth groups supported with YLP funds

Youth groups supported with YLP funds

Youth groups supported with YLP funds

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	159,831	119,874	144,693	36,173	36,173	36,173	36,173
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>159,831</b>	<b>119,874</b>	<b>144,693</b>	<b>36,173</b>	<b>36,173</b>	<b>36,173</b>	<b>36,173</b>

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## Output: 10 81 10Support to Disabled and the Elderly

<b>Non Standard Outputs:</b>	PWDs empowered economically International Day for PWDs celebratedTransfer of PWD special grant to groups Quarterly meetings for the Disability Council Celebration of International Day of PWDs	<i>PWDs empowered economicallyIntern ational Day for PWDs celebrated PWDs empowered economically</i>	<i>PWD groups supported with special grant Disability and elderly council meetings facilitated Celebration of International Day of DisabilityPWD groups supported with special grant Disability and elderly council meetings facilitated Celebration of International Day of Disability</i>	PWD groups supported with special grant Disability and elderly council meetings facilitated Celebration of International Day of Disability	PWD groups supported with special grant Disability and elderly council meetings facilitated Celebration of International Day of Disability	PWD groups supported with special grant Disability and elderly council meetings facilitated Celebration of International Day of Disability	PWD groups supported with special grant Disability and elderly council meetings facilitated Celebration of International Day of Disability
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,876	5,907	7,366	1,842	1,842	1,842	1,842
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,876</b>	<b>5,907</b>	<b>7,366</b>	<b>1,842</b>	<b>1,842</b>	<b>1,842</b>	<b>1,842</b>

## Output: 10 81 14Representation on Women's Councils

<b>Non Standard Outputs:</b>	12 Women Enterprise Groups funded under the Uganda Women Entrepreneurship ProgrammeDisbursement of Uganda Women Entrepreneurship Programme funds to 12 Women Enterprise Groups	<i>12 Women Enterprise Groups funded under the Uganda Women Entrepreneurship Programme</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	87,983	65,987	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0



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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>87,983</b>	<b>65,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

### Output: 10 81 72Administrative Capital

<b>Non Standard Outputs:</b>	Office chairs procuredProcurement of office furniture for the department		<i>Office furniture procuredOffice furniture procured</i>	Office furniture procured	Office furniture procured	Office furniture procured	Office furniture procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,008	756	1,008	252	252	252	252
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,008</b>	<b>756</b>	<b>1,008</b>	<b>252</b>	<b>252</b>	<b>252</b>	<b>252</b>

### Output: 10 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	Procurement of wheel chairProcurement of wheel chair						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	21,768	16,326	25,118	6,279	6,279	6,279	6,279
<i>Non Wage Rec't:</i>	270,396	202,797	162,420	40,605	40,605	40,605	40,605
<i>Domestic Dev't:</i>	4,008	3,756	1,008	252	252	252	252
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>296,172</b>	<b>222,879</b>	<b>188,546</b>	<b>47,136</b>	<b>47,136</b>	<b>47,136</b>	<b>47,136</b>

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## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

*Output: 13 83 01Management of the District Planning Office*

#### Non Standard Outputs:

N/AN/ASalaries to the staff in Planning Unit paid. BFP, Draft Budget (Performance Contract) and Final Budget (Performance Contract) for Financial Year 2019/20 of Busia Municipal Council compiled and submitted to relevant Authorities. PBS quarterly progress reports compiled and submitted. TPC minutes recorded. Consultations on planning issues done and workshops attended.Coordinate the process of compiling work plans and budgets for Financial Year 2019/20, compile quarterly reports 2018/19, record TPC minutes, carry	<i>Salaries to the staff in Planning Unit paid. PBS Q4 progress report compiled and submitted. 3 TPC minutes recorded. Consultations on planning issues done and workshops attended.Salaries paid. BFP 2019/20 compiled and submitted. PBS Q1 report compiled and submitted. 3 TPC minutes recorded. Consultations on planning issues done and workshops attended.</i>	<i>Salaries paid to Planning Staff, PBS quarterly reports prepared, BFP prepared for FY 2020/2021, Draft and final budgets for FY 2020/2021 prepared, submissions made to the ministry and other government agencies and consultations done of planning issues</i>	Salaries paid to Planning Staff, PBS quarterly reports prepared, BFP prepared for FY 2020/2021, Draft and final budgets for FY 2020/2021 prepared, submissions made to the ministry and other government agencies and consultations done of planning issues.	Salaries paid to Planning Staff, PBS quarterly reports prepared, BFP prepared for FY 2020/2021, Draft and final budgets for FY 2020/2021 prepared, submissions made to the ministry and other government agencies and consultations done of planning issues.	Salaries paid to Planning Staff, PBS quarterly reports prepared, BFP prepared for FY 2020/2021, Draft and final budgets for FY 2020/2021 prepared, submissions made to the ministry and other government agencies and consultations done of planning issues.	Salaries paid to Planning Staff, PBS quarterly reports prepared, BFP prepared for FY 2020/2021, Draft and final budgets for FY 2020/2021 prepared, submissions made to the ministry and other government agencies and consultations done of planning issues.
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out consultations and attend workshops	for FY 2020/2021.Salaries paid to Planning Staff, PBS quarterly reports prepared, BFP prepared for FY 2020/2021, Draft and final budgets for FY 2020/2021 prepared, submissions made to the ministry and other government agencies and consultations done of planning issues.Payment of Salaries to Planning Staff, preparation of Quarterly PBS reports, preparation of BFPs, preparation of the draft budget and final budget, submission of official documents to the ministry and other government agencies and making consultations.Salar ies paid to staff in planning, consultations						
Wage Rec't:	27,600	20,700	27,600	6,900	6,900	6,900	6,900
Non Wage Rec't:	7,944	6,179	8,951	2,238	2,238	2,238	2,238
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,544	26,879	36,551	9,138	9,138	9,138	9,138

**Output: 13 83 07Management Information Systems**

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<b>Non Standard Outputs:</b>		Unlimited internet procured at Busia Municipal Council Offices and its monthly subscription paid.Procure contractor to install the unlimited internet and pay for monthly subscription.	<i>Unlimited internet procured at Busia Municipal Council Offices and its monthly subscription paid.Unlimited internet monthly subscription paid.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,045	6,323	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,045</b>	<b>6,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	27,600	20,700	27,600	6,900	6,900	6,900	6,900	6,900
<i>Non Wage Rec't:</i>	14,988	12,502	8,951	2,238	2,238	2,238	2,238	2,238
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>42,588</b>	<b>33,202</b>	<b>36,551</b>	<b>9,138</b>	<b>9,138</b>	<b>9,138</b>	<b>9,138</b>	<b>9,138</b>

# Vote:776 Busia Municipal Council

**FY 2019/20**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

*Output: 14 82 01Management of Internal Audit Office*

<b>Non Standard Outputs:</b>	Payment of salaries to audit staff Payment of salaries to audit staff	<i>Payment of salaries to audit staff Payment of salaries to audit staff</i>	<i>Payment of salaries to audit staff, Quarterly audits conducted and reports produced, Reports submitted to relevant authorities. Payment of salaries to audit staff, Quarterly audits of Busia Municipal Council, divisions, Health Center IV and government aided schools conducted and reports produced, Reports submitted to relevant authorities.</i>	Payment of salaries to audit staff, Quarterly audits conducted and reports produced, Reports submitted to relevant authorities.	Payment of salaries to audit staff, Quarterly audits conducted and reports produced, Reports submitted to relevant authorities.	Payment of salaries to audit staff, Quarterly audits conducted and reports produced, Reports submitted to relevant authorities.	Payment of salaries to audit staff, Quarterly audits conducted and reports produced, Reports submitted to relevant authorities.
<i>Wage Rec't:</i>	9,584	7,188	22,777	5,694	5,694	5,694	5,694
<i>Non Wage Rec't:</i>	0	0	13,450	3,363	3,363	3,363	3,363
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>9,584</b>	<b>7,188</b>	<b>36,227</b>	<b>9,057</b>	<b>9,057</b>	<b>9,057</b>	<b>9,057</b>
<b>Output: 14 82 02Internal Audit</b>							
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,443	7,832	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,443</b>	<b>7,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	9,584	7,188	22,777	5,694	5,694	5,694	5,694
<i>Non Wage Rec't:</i>	10,443	7,832	13,450	3,363	3,363	3,363	3,363
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>20,027</b>	<b>15,020</b>	<b>36,227</b>	<b>9,057</b>	<b>9,057</b>	<b>9,057</b>	<b>9,057</b>

# Vote:776 Busia Municipal Council

**FY 2019/20**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
<b>Non Standard Outputs:</b>			<i>Supervision and enforcement of movement permits done and reports produced.Supervising and enforcing movement permits.</i>	Supervision and enforcement of movement permits done and reports produced.	Supervision and enforcement of movement permits done and reports produced.	Supervision and enforcement of movement permits done and reports produced.	Supervision and enforcement of movement permits done and reports produced.
<i>Wage Rec't:</i>	0	0	<b>11,411</b>	2,853	2,853	2,853	2,853
<i>Non Wage Rec't:</i>	0	0	<b>4,498</b>	1,124	1,124	1,124	1,124
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,908</b>	<b>3,977</b>	<b>3,977</b>	<b>3,977</b>	<b>3,977</b>

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## Output: 06 83 03Market Linkage Services

Non Standard Outputs:			<i>Jinja agricultural show and other agricultural shows attendedAttend Jinja agricultural show and other agricultural shows.</i>	N/A	Jinja agricultural show and other agricultural shows attended	N/A	N/A
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	0	0	750		188	188	188
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>750</b>		<b>188</b>	<b>188</b>	<b>188</b>

## Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:			<i>Businesses inspected for compliance with the law and petty foreign trades registered.Inspect businesses for compliance with the law and register petty foreign trades.</i>	Businesses inspected for compliance with the law and petty foreign trades registered.	Businesses inspected for compliance with the law and petty foreign trades registered.	Businesses inspected for compliance with the law and petty foreign trades registered.	Businesses inspected for compliance with the law and petty foreign trades registered.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

## Output: 06 83 06Industrial Development Services

Non Standard Outputs:			<i>Community trained on value addition.Train community on value addition.</i>	Community trained on value addition.	Community trained on value addition.	Community trained on value addition.	Community trained on value addition.



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	750	188	188	188	188
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>
<i>Wage Rec't:</i>	0	0	11,411	2,853	2,853	2,853	2,853
<i>Non Wage Rec't:</i>	0	0	7,498	1,874	1,874	1,874	1,874
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>18,908</b>	<b>4,727</b>	<b>4,727</b>	<b>4,727</b>	<b>4,727</b>

N/A