

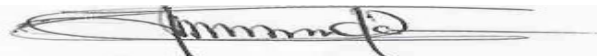
Vote:776 Busia Municipal Council

FY 2020/21

Foreword

Busia Municipal Council has an obligation of serving the people of Busia Municipality and it is on this basis and as our mandate that we formulated our Vision and Mission : Our Vision states "A Modern, Self-reliant and Peaceful Municipality in terms of healthy, wealthy and knowledge by 2025". In light of our vision council aims at addressing its mission i.e. "To effectively and efficiently deliver services to the population of Busia Municipality for social-economic, political, cultural and industrial development".

Decentralization is one of the major policy initiatives of the present Government, which has enabled Local Governments and Councils to carry to carry out Planning, Budgeting and Management of their own affairs with support from the Central Government. Priorities are to ensure that Roads are in good condition, Primary Health Care is provided, Primary and Secondary school education is facilitated, OWC under commercial and agriculture production, improve the livelihood of the community, accountability is done and services delivered.



OKURUT VINCENT TOWN CLERK BUSIA MUNICIPAL COUNCIL

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

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 &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 & 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</i>	<i>paid wages and pension, paid legal fees, paid security services, paid entertainment and welfare, paid office rent, paid utility bills, paid fuel and lubricates, paid allowances to attend court sessions, paid allowances to deliver letters, safari day allowances paid, allowances to attend meetings paid, allowances to travel in land paid, advertisement and public relations paid for, paid stationary and photocopy and postage.pay wage and pension, pay legal fees, pay security services, pay for</i>	Staff wages and pension, paid legal fees, paid security services, paid entertainment and welfare, paid office rent, paid utility bills, paid fuel and lubricates, paid allowances to attend court sessions, paid allowances to deliver letters, safari day allowances paid, allowances to attend meetings paid, allowances to travel in land paid, advertisement and public relations paid for, paid stationary and photocopy and postage.	Staff wages and pension, paid legal fees, paid security services, paid entertainment and welfare, paid office rent, paid utility bills, paid fuel and lubricates, paid allowances to attend court sessions, paid allowances to deliver letters, safari day allowances paid, allowances to attend meetings paid, allowances to travel in land paid, advertisement and public relations paid for, paid stationary and photocopy and postage.	Staff wages and pension, paid legal fees, paid security services, paid entertainment and welfare, paid office rent, paid utility bills, paid fuel and lubricates, paid allowances to attend court sessions, paid allowances to deliver letters, safari day allowances paid, allowances to attend meetings paid, allowances to travel in land paid, advertisement and public relations paid for, paid stationary and photocopy and postage.	Staff wages and pension, paid legal fees, paid security services, paid entertainment and welfare, paid office rent, paid utility bills, paid fuel and lubricates, paid allowances to attend court sessions, paid allowances to deliver letters, safari day allowances paid, allowances to attend meetings paid, allowances to travel in land paid, advertisement and public relations paid for, paid stationary and photocopy and postage.
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department, pay wages to support staff, attend workshops,& 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.

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.

entertainment and welfare, pay office rent, pay utility bills, pay for fuel and lubricate, pay allowances to attend court sessions, allowances to deliver letters, safari day allowances, allowances to attend meetings, allowances for travel in land, payment for death and funeral expenses, pay for advertisement and public relations, pay for stationary and photocopying, postage.

Wage Rec't:	184,453	138,340	184,453	46,113	46,113	46,113	46,113
Non Wage Rec't:	263,357	197,517	958,084	239,521	239,521	239,521	239,521
Domestic Dev't:	42,954	32,216	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	490,764	368,073	1,142,537	285,634	285,634	285,634	285,634

Output: 13 81 02Human Resource Management Services

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Non Standard Outputs:	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.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,963	1,472	2,450	613	613	613	613	613
<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
Total For KeyOutput	1,963	1,472	2,450	613	613	613	613	613

Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:	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 heldStudy tour held and allowances to Councillors and staff paid, workshops and training held</i>	<i>staff training carried outcarry out staff training</i>	Staff training carried out	Staff training carried out	Staff training carried out	Staff training carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	185,150	138,863	27,451	6,863	6,863	6,863	6,863
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	185,150	138,863	37,451	9,363	9,363	9,363	9,363

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Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	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.</i>	<i>Allowances to monitor and supervise LLCs paid, allowances to attend meeting and workshops paid, allowances for when the Town Clerk travel in land and abroad on official duties paid.Pay allowances to monitor and supervise LLCs, to pay for allowances to attend meetings and workshops, pay for when the Town Clerk travels in land and abroad for official duties, pay for airtime.</i>	Allowances to monitor and supervise LLCs paid, allowances to attend meeting and workshops paid, allowances for when the Town Clerk travel in land and abroad on official duties paid.	Allowances to monitor and supervise LLCs paid, allowances to attend meeting and workshops paid, allowances for when the Town Clerk travel in land and abroad on official duties paid.	Allowances to monitor and supervise LLCs paid, allowances to attend meeting and workshops paid, allowances for when the Town Clerk travel in land and abroad on official duties paid.	Allowances to monitor and supervise LLCs paid, allowances to attend meeting and workshops paid, allowances for when the Town Clerk travel in land and abroad on official duties paid.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	27,986	20,990	47,180	11,795	11,795	11,795	11,795
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,986	20,990	47,180	11,795	11,795	11,795	11,795

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:			<i>The payroll printed, photocopied and bound.Printing, photocopying and binding the pay roll</i>	The payroll printed, photocopied and bound.	The payroll printed, photocopied and bound.	The payroll printed, photocopied and bound.	The payroll printed, photocopied and bound.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,963	491	491	491	491
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,963	491	491	491	491

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:

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.

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, Honoria transferred to Division to be paid to Councilors, Non-wage and DDEG transfered. Transfer 30% local revenue to LLGs as grants for running lower local governments of LCs and divisions, Honoria to Division to be paid to Councilors, Non-wage and DDEG.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,189	22,641	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
Total For KeyOutput	30,189	22,641	0	0	0	0	0

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

One Photocopier
and one laptop
procuredProcure a
photocopier and
laptop

*Not planned for in
this quarter.Not
planned for in this
quarter.*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	6,666	4,999	41,176	10,294	10,294	10,294	10,294
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,666	4,999	41,176	10,294	10,294	10,294	10,294
Wage Rec't:	184,453	138,340	184,453	46,113	46,113	46,113	46,113
Non Wage Rec't:	323,494	242,620	1,019,676	254,919	254,919	254,919	254,919
Domestic Dev't:	234,770	176,078	68,627	17,157	17,157	17,157	17,157
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	742,717	557,038	1,272,756	318,189	318,189	318,189	318,189

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 14 81 Financial Management and Accountability(LG)</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 81 01LG Financial Management services</i>							
Date for submitting the Annual Performance Report			2020-07-31prepare annual performance plan.prepared annual performance plan & submitted.				
Non Standard Outputs:	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	<i>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.</i>	<i>Salaries for all finance staff paid..Allowances for finance staff paid,. Subscriptions paid;fuel procured. Paying staff salaries,paying allowances, paying subscriptions, & procuring fuel.</i>				
Wage Rec't:	78,918	59,188	78,919	19,730	19,730	19,730	19,730
Non Wage Rec't:	12,185	9,139	11,140	2,785	2,785	2,785	2,785
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	91,103	68,327	90,059	22,515	22,515	22,515	22,515

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Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			<i>12046512Collectin g Hotel Tax.Hotel Tax collected.</i>	6761750Hotel Tax collected.	6761750Hotel Tax collected.	6761750Hotel Tax collected.	6761750Hotel Tax collected.
Value of LG service tax collection			<i>15546521collecting local service Tax.Local service Tax collected.</i>				
Value of Other Local Revenue Collections			<i>176995670Assessin g market vendorsAssessed market vendors.</i>	Assessed market vendors.	Assessed market vendors.	Assessed market vendors.	Assessed market vendors.
Non Standard Outputs:	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.	<i>Administrative costs for property rates paid, Subscriptions paid, VAT arrears paid and Revenue collection enhanced under USMID.Administr ative costs for property rates paid, Subscriptions paid, VAT arrears paid and Revenue collection enhanced under USMID.</i>	<i>A Total of 435411297 to be collected. Commission paid. Printing & stationery paid.collecting revenues from property rates,licenses,lands plus other revenues.</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	100,000	75,000	<i>46,000</i>	11,500	11,500	11,500	11,500
<i>Domestic Dev't:</i>	21,477	16,108	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	121,477	91,108	46,000	11,500	11,500	11,500	11,500

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2020-03- 15Presenting draft budget & annual work. Draft budget & annual work plan.</i>
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Date of Approval of the Annual Workplan to the Council

2020-05-31Annual plan being presented.Annual work plan approved.

Non Standard Outputs:

Data collected on revenue entitiescollecting data on revenue entities

Data collected on revenue entitiesData collected on revenue entities

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	20,588	5,147	5,147	5,147	5,147
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,588	5,897	5,897	5,897	5,897

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:

Books & periodicals purchased.Purchase books & periodicals

Books & periodicals purchased.Books & periodicals purchased.

Allowances paid to Finance staff while executing council activities,.,Printing & photocopying done,Paying allowances & Also paying for printing & photocopying .

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,065	20,299	35,235	8,809	8,809	8,809	8,809
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,065	20,299	35,235	8,809	8,809	8,809	8,809

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2020-08-31Preparing final accounts & submitting.Annual final accounts submitted to Auditor General..

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Non Standard Outputs:	Bank charges paid & fuel for office running purchased.Paying for bank charges and purchase of fuel for office running.	Bank charges paid & fuel for office running purchased.Bank charges paid & fuel for office running purchased.	Finance staff facilitated to attend to carry out finance activities. Air time paid to finance staff to communicate to stake holders.Facilitating finance department to carry out activities. paying air time.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,198	9,148	7,902	1,975	1,975	1,975	1,975
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,198	9,148	7,902	1,975	1,975	1,975	1,975

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	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.	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 procured for ifms. Staff facilitated.procurin g fuel for generator,facilitati ng staff. to attend hands on training.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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
<i>Wage Rec't:</i>	78,918	59,188	78,919	19,730	19,730	19,730	19,730
<i>Non Wage Rec't:</i>	181,448	136,086	133,277	33,319	33,319	33,319	33,319
<i>Domestic Dev't:</i>	21,477	16,108	20,588	5,147	5,147	5,147	5,147
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	281,843	211,382	232,784	58,196	58,196	58,196	58,196

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Administration Services</i>							
Non Standard Outputs:	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,deputy 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</i> Allowances paid to politicians under local revenue,allowances paid to staff in the statutory body department under non-wage from the center	<i>Salaries Paid to political Leaders</i> Salaries Paid to political Leaders	Salaries Paid to political Leaders	Salaries Paid to political Leaders	Salaries Paid to political Leaders	Salaries Paid to political Leaders
<i>Wage Rec't:</i>	0	0	41,090	10,273	10,273	10,273	10,273
<i>Non Wage Rec't:</i>	11,404	8,553	25,870	6,468	6,468	6,468	6,468
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,404	8,553	66,961	16,740	16,740	16,740	16,740

Output: 13 82 02LG Procurement Management Services

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Non Standard Outputs:

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.

1)6 contract committee meetings held, salaries paid to procurement staff. 2)Conduct training for members of contracts committee1)6 contract committee meetings held, salaries paid to procurement staff. 2)Conduct training for members of contracts committee

6 contract committee meetings held, salaries paid to procurement staff.

6 contract committee meetings held, salaries paid to procurement staff.

6 contract committee meetings held, salaries paid to procurement staff.

6 contract committee meetings held, salaries paid to procurement staff.

Wage Rec't:	24,866	18,649	24,864	6,216	6,216	6,216	6,216
Non Wage Rec't:	5,712	4,284	6,872	1,718	1,718	1,718	1,718
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,578	22,933	31,736	7,934	7,934	7,934	7,934

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

6Hold council meetings and prepare minutes. Hold executive committee meetings, pay allowances and salaries to political leaders6 council meetings held,minutes prepared. 12 business committee and executive committee meetings held. Allowances paid,.

22 council meetings held,minutes prepared. 12 business committee and executive committee meetings held. Allowances paid,.

22 council meetings held,minutes prepared. 12 business committee and executive committee meetings held. Allowances paid,.

11 council meetings held,minutes prepared. 12 business committee and executive committee meetings held. Allowances paid,.

11 council meetings held,minutes prepared. 12 business committee and executive committee meetings held. Allowances paid,.

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Non Standard Outputs:		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	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.	N/AN/A				
Wage Rec't:	41,090	30,818	0	0	0	0	0	
Non Wage Rec't:	122,840	92,130	112,560	28,140	28,140	28,140	28,140	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	163,930	122,948	112,560	28,140	28,140	28,140	28,140	

Output: 13 82 07Standing Committees Services

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Non Standard Outputs:		Allowances paid to members of standing committee members for attending committee meetings. 12 meetings,6 for each committee; finance and General purpose committees. Pay sting 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.</i>	<i>6 meetings each held for Finance and general Purpose committee.Hold 6 meetings each for Finance and general Purpose committee</i>	2 meetings each held for Finance and general Purpose committee.	2 meetings each held for Finance and general Purpose committee.	1 meetings each held for Finance and general Purpose committee.	1 meetings each held for Finance and general Purpose committee.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,158	15,118	18,040	4,510	4,510	4,510	4,510	4,510
<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
Total For KeyOutput	20,158	15,118	18,040	4,510	4,510	4,510	4,510	4,510
<i>Wage Rec't:</i>	65,956	49,467	65,954	16,489	16,489	16,489	16,489	16,489
<i>Non Wage Rec't:</i>	160,114	120,085	163,343	40,836	40,836	40,836	40,836	40,836
<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
Total For WorkPlan	226,070	169,552	229,297	57,324	57,324	57,324	57,324	57,324

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

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 for updates done. Profile of farmers and	<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>	<i>Salaries paid to staff. Salaries paid to staff.</i>	Salaries paid to staff.	Salaries paid to staff.	Salaries paid to staff.	Salaries paid to staff.
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	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.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 for updates done.</i>					
Wage Rec't:	60,456	45,342	68,200	17,050	17,050	17,050	17,050
Non Wage Rec't:	37,273	27,955	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	97,729	73,297	68,200	17,050	17,050	17,050	17,050

Output: 01 81 06Farmer Institution Development

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Non Standard Outputs:

Farmers and farmers organisations profiled, Private service providers trained on capacity building, appropriate technologies and gender mainstreaming, Farmers monitored, stake holders meetings conducted. Profiling of Farmers and farmers organisations, Train Private service providers on capacity building, appropriate technologies and gender mainstreaming, Monitor Farmers, and Conduct stake holders meetings.

Farmers and farmers organisations profiled, Private service providers trained on capacity building, appropriate technologies and gender mainstreaming, Farmers monitored, stake holders meetings conducted.

Farmers and farmers organisations profiled, Private service providers trained on capacity building, appropriate technologies and gender mainstreaming, Farmers monitored, stake holders meetings conducted.

Farmers and farmers organisations profiled, Private service providers trained on capacity building, appropriate technologies and gender mainstreaming, Farmers monitored, stake holders meetings conducted.

Farmers and farmers organisations profiled, Private service providers trained on capacity building, appropriate technologies and gender mainstreaming, Farmers monitored, stake holders meetings conducted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,304	7,576	7,576	7,576	7,576
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,304	7,576	7,576	7,576	7,576

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Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	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.</i>	<i>1)Agriculture demonstration materials procured and distributed to farmers 2)Demonstration farms in place1) Mobilizing farmers 2)Training farmers 3)Distributing demo materials 4) Monitoring and supervision of farmers</i>					
<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>	12,857	9,643	12,215	3,054	3,054	3,054	3,054	3,054
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	12,857	9,643	12,215	3,054	3,054	3,054	3,054	3,054

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:776 Busia Municipal Council

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

Non Standard Outputs:	Refresher training of extension workers in various technical areas done. Conduct refresher training of extension workers in various technical areas.	<i>Refresher training of extension workers in various technical areas conducted. Refresher training of extension workers in various technical areas conducted.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,168	2,376	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
Total For KeyOutput	3,168	2,376	0	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:			<i>Animal diseases controlled and farmers trained, Animal farmers registered and statistics collected. Farmers trained on feed preservation and toxicity. Control animal diseases and train farmers. register farmers and collect statistics, Farmers trained on feed preservation and toxicity.</i>	Animal diseases controlled and farmers trained, Animal farmers registered and statistics collected. Farmers trained on feed preservation and toxicity	Animal diseases controlled and farmers trained, Animal farmers registered and statistics collected. Farmers trained on feed preservation and toxicity	Animal diseases controlled and farmers trained, Animal farmers registered and statistics collected. Farmers trained on feed preservation and toxicity	Animal diseases controlled and farmers trained, Animal farmers registered and statistics collected. Farmers trained on feed preservation and toxicity
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:776 Busia Municipal Council

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Output: 01 82 04Fisheries regulation

Non Standard Outputs:

Fish farmers trained on pond management, grading, feeding, harvesting and proper fish seiningTrain fish farmers on pond management, grading, feeding, harvesting and proper fish seining

Fish farmers trained on pond management, grading, feeding, harvesting and proper fish seining

Fish farmers trained on pond management, grading, feeding, harvesting and proper fish seining

Fish farmers trained on pond management, grading, feeding, harvesting and proper fish seining

Fish farmers trained on pond management, grading, feeding, harvesting and proper fish seining

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

All animal farmers registered and data collected.Register all animal farmers and collect data.

All animal farmers registered and data collected.

All animal farmers registered and data collected.

All animal farmers registered and data collected.

All animal farmers registered and data collected.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	800	200	200	200	200

Output: 01 82 12District Production Management Services

Vote:776 Busia Municipal Council

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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.

Farmers trained on value addition along value chain. Train farmers on value addition along value chain.

Farmers trained on value addition along value chain.

Farmers trained on value addition along value chain.

Farmers trained on value addition along value chain.

Farmers trained on value addition along value chain.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,462	8,596	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,462	8,596	1,200	300	300	300	300
Wage Rec't:	60,456	45,342	68,200	17,050	17,050	17,050	17,050
Non Wage Rec't:	51,903	38,927	42,304	10,576	10,576	10,576	10,576
Domestic Dev't:	12,857	9,643	12,215	3,054	3,054	3,054	3,054
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	125,215	93,912	122,719	30,680	30,680	30,680	30,680

Vote:776 Busia Municipal Council

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Higher LG Services							
Output: 08 81 01Public Health Promotion							
Non Standard Outputs:	Unclaimed bodies buried, Disease surveillance done, Sanitation patrols and Public health Act and regulations done.Buring unclaimed bodies, Carrying out disease surveillance, Sanitation patrols and enforcement of the public health laws, Acts and regulations.	Unclaimed bodies buried, Disease surveillance done, Sanitation patrols and Public health Act and regulations done.Unclaimed bodies buried, Disease surveillance done, Sanitation patrols and Public health Act and regulations done.	Burial of unclaimed bodies, Disease surveillance and Public health Act enforcedBury unclaimed bodies, carry out disease surveillance and Enforce the public health Act	Burial of unclaimed bodies, Disease surveillance and Public health Act enforced	Burial of unclaimed bodies, Disease surveillance and Public health Act enforced	Burial of unclaimed bodies, Disease surveillance and Public health Act enforced	Burial of unclaimed bodies, Disease surveillance and Public health Act enforced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,849	712	712	712	712
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,849	712	712	712	712

Class Of OutPut: Lower Local Services

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

Vote:776 Busia Municipal Council

FY 2020/21

% age of approved posts filled with qualified health workers	80%80% posts filled Aat Busia HC IVApproved posts filled with qualified health workers	0% Approved posts filled with qualified health workers	0% Approved posts filled with qualified health workers	80% Approved posts filled with qualified health workers	0% Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99%99% of VHT's able to report.Capacity of VHT's built to report.	99% Capacity of VHT's built to report.	99% Capacity of VHT's built to report.	99% Capacity of VHT's built to report.	99% Capacity of VHT's built to report.
No and proportion of deliveries conducted in the Govt. health facilities	1500Conduct 1500 deliveries at HC IVNumber of deliveries conducted	375Number of deliveries conducted	375Number of deliveries conducted	375Number of deliveries conducted	375Number of deliveries conducted
No of children immunized with Pentavalent vaccine	2543Immunise 2543 children with pentavalentChildren immunized with pentavalent				
No of trained health related training sessions held.	1212 CMEs at Busia HC IVBusia HC IV & BMC	3Busia HC IV & BMC	3Busia HC IV & BMC	3Busia HC IV & BMC	3Busia HC IV & BMC
Number of inpatients that visited the Govt. health facilities.	3775Serve 3775 inpatients at Busia HC IVNumber of Inpatients served.	944Number of Inpatients served.	944Number of Inpatients served.	944Number of Inpatients served.	944Number of Inpatients served.
Number of outpatients that visited the Govt. health facilities.	35356Serve 35356 out patients at Busia HC IVNumber 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	40Train 40 Health Workers.Number of trained Health Workers.	0No training planned for in the period	40Number of trained Health Workers.	No training planned for in the period	No training planned for in the period

Vote:776 Busia Municipal Council

FY 2020/21

Non Standard Outputs:	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.	<i>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.</i>	N/A/N/A	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>	48,697	36,523	57,820	14,455	14,455	14,455	14,455
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,697	36,523	57,820	14,455	14,455	14,455	14,455

Class Of OutPut: Capital Purchases

Vote:776 Busia Municipal Council

FY 2020/21

Output: 08 81 72Administrative Capital

Non Standard Outputs:

			<i>Feasibility study of the staff house at Busia HC IV conducted, Monitoring and supervision of the capital project done and enviromental assessment conducted. Conduct feasibility study of the staff house at Busia HC IV, Monitor and supervise the capital project and conduct enviromental assessment.</i>	Feasibility study of the staff house at Busia HC IV conducted, Monitoring and supervision of the capital project done and enviromental assessment conducted.	Monitoring and supervision of the capital project done	Monitoring and supervision of the capital project done	Monitoring and supervision of the capital project done
<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	16,174	4,044	4,044	4,044	4,044
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,174	4,044	4,044	4,044	4,044

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

	Staff house constructed and separate gate for mortuary	<i>Staff house construction and separate gate for mortuary. Staff house construction and separate gate for mortuary.</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>	197,362	148,021	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:776 Busia Municipal Council

FY 2020/21

Total For KeyOutput	197,362	148,021	0	0	0	0	0
<i>Output: 08 81 81Staff Houses Construction and Rehabilitation</i>							
No of staff houses constructed			<i>1Construct phase two of the staff housePhase two of the staff house constructed.</i>	1Phase two of the staff house constructed.	1Phase two of the staff house constructed.	1Phase two of the staff house constructed.	1Phase two of the staff house constructed.
Non Standard Outputs:							
<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	307,315	76,829	76,829	76,829	76,829
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	307,315	76,829	76,829	76,829	76,829
<i>Programme: 08 83 Health Management and Supervision</i>							
Class Of OutPut: Higher LG Services							

Vote:776 Busia Municipal Council

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

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.

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 paid to health staff, Allowances for support supervision paid, workshops and seminars paid, HIV and gender equity activities,Purchase of stationary, vehicle maintenance handled,Support towards Jhpiego Family Planning project.Pay salaries to health staff, pay allowances for support supervision, pay workshops and seminars,pay for stationary, vehicle maintenance pay for HIV and gender equity activities, Jhpiego family Planning project support.

Salaries paid to health staff, Allowances for support supervision paid, workshops and seminars paid, HIV and gender equity activities,Purchase of stationary, vehicle maintenance handled.

Salaries paid to health staff, Allowances for support supervision paid, workshops and seminars paid, HIV and gender equity activities,Purchase of stationary, vehicle maintenance handled.

Salaries paid to health staff, Allowances for support supervision paid, workshops and seminars paid, HIV and gender equity activities,Purchase of stationary, vehicle maintenance handled.

Salaries paid to health staff, Allowances for support supervision paid, workshops and seminars paid, HIV and gender equity activities,Purchase of stationary, vehicle maintenance handled.

Wage Rec't:	541,092	405,819	591,037	147,759	147,759	147,759	147,759
Non Wage Rec't:	16,264	12,198	37,171	9,293	9,293	9,293	9,293
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	300,000	225,000	0	0	0	0	0
Total For KeyOutput	857,356	643,017	628,208	157,052	157,052	157,052	157,052
Wage Rec't:	541,092	405,819	591,037	147,759	147,759	147,759	147,759
Non Wage Rec't:	64,961	48,721	97,840	24,460	24,460	24,460	24,460
Domestic Dev't:	197,362	148,021	323,490	80,872	80,872	80,872	80,872
External Financing:	300,000	225,000	0	0	0	0	0
Total For WorkPlan	1,103,415	827,561	1,012,367	253,092	253,092	253,092	253,092

Vote:776 Busia Municipal Council

FY 2020/21

Vote:776 Busia Municipal Council

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	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.</i>	<i>Allowances paid to PLE Officials Salaries paid to teachers at Madibira,Busia Int.,Busia B.,Buchicha,Mawero E,Marachi and Arubaine primary schoolsPaying allowances to PLE Officials Paying Salaries to teachers at Madibira,Busia Int.,Busia B.,Buchicha,Mawero E,Marachi and Arubaine primary schools</i>	Allowances paid to PLE Officials Salaries paid to teachers at Madibira,Busia Int.,Busia B.,Buchicha,Mawero E,Marachi and Arubaine primary schools	Allowances paid to PLE Officials Salaries paid to teachers at Madibira,Busia Int.,Busia B.,Buchicha,Mawero E,Marachi and Arubaine primary schools	Allowances paid to PLE Officials Salaries paid to teachers at Madibira,Busia Int.,Busia B.,Buchicha,Mawero E,Marachi and Arubaine primary schools	Allowances paid to PLE Officials Salaries paid to teachers at Madibira,Busia Int.,Busia B.,Buchicha,Mawero E,Marachi and Arubaine primary schools
<i>Wage Rec't:</i>	1,241,445	931,084	1,271,003	317,751	317,751	317,751	317,751
<i>Non Wage Rec't:</i>	5,403	4,052	5,403	1,351	1,351	1,351	1,351
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,246,848	935,136	1,276,406	319,102	319,102	319,102	319,102

Class Of OutPut: Lower Local Services

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

Vote:776 Busia Municipal Council

FY 2020/21

No. of Students passing in grade one	200 <i>Children passing in grade one in PLE</i> <i>children passed in division one</i>	200children passed in division one	200children passed in division one	200children passed in division one	200children passed in division one
No. of pupils enrolled in UPE	10000 <i>Enrolling children in schools</i> <i>pupils enrolled in UPE</i>	pupils enrolled in UPE	pupils enrolled in UPE	pupils enrolled in UPE	pupils enrolled in UPE
No. of pupils sitting PLE	1300 <i>Children sitting PLE in primary schools in Busia Municipal Council</i> <i>children who sat PLE in Busia MC</i>	1300children who sat PLE in Busia MC	1300children who sat PLE in Busia MC	1300children who sat PLE in Busia MC	1300children who sat PLE in Busia MC
No. of qualified primary teachers	191 <i>Qualified teachers in primary schools in Busia Municipal Council</i> <i>Qualified teachers in primary schools in Busia Municipal Council</i>	191Qualified teachers in primary schools in Busia Municipal Council	191Qualified teachers in primary schools in Busia Municipal Council	191Qualified teachers in primary schools in Busia Municipal Council	191Qualified teachers in primary schools in Busia Municipal Council
No. of student drop-outs	50 <i>children dropping out of school</i> <i>dropped out children from school</i>	50dropped out children from school	50dropped out children from school	50dropped out children from school	50dropped out children from school
No. of teachers paid salaries	191 <i>Paying salaries to teachers at Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine</i> <i>p/s</i> <i>Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s</i>	191Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	191Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	191Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	191Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s

Vote:776 Busia Municipal Council

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Non Standard Outputs:	UPE grants paid to schools Paying UPE grants to schools	<i>UPE grants paid to schools</i> <i>UPE grants paid to schools</i>	<i>UPE grants transfered to school</i> <i>transferring UPE Grants to schools</i>	UPE grants transfered to schools	UPE grants transfered to schools	UPE grants transfered to schools	UPE grants transfered to schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	141,808	106,356	166,785	41,696	41,696	41,696	41,696
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	141,808	106,356	166,785	41,696	41,696	41,696	41,696

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Vote:776 Busia Municipal Council

FY 2020/21

Non Standard Outputs:

			<i>Environmental screening of capital projects done. site meetings held supervision and monitoring of capital projects done,BOQs and designs prepared. Gender and HIV concerns addressed gender/HIV concerns addressed. Evaluation committee allowances paid. school management committees inducted and trainedscreening of SFG projects. carrying out site meetings. supervising and monitoring SFG projects preparing BOQs and designs addressing gender and HIV concerns during project .implementation. Paying allowances to Evaluation committee members during procurement process. Inducting and training school management committees.</i>	Environmental screening of capital projects done. site meetings held supervision and monitoring of capital projects done,BOQs and designs prepared. Gender and HIV concerns addressed gender/HIV concerns addressed. Evaluation committee allowances paid. school management committees inducted and trained	Environmental screening of capital projects done. site meetings held supervision and monitoring of capital projects done,BOQs and designs prepared. Gender and HIV concerns addressed gender/HIV concerns addressed. Evaluation committee allowances paid. school management committees inducted and trained	Environmental screening of capital projects done. site meetings held supervision and monitoring of capital projects done,BOQs and designs prepared. Gender and HIV concerns addressed gender/HIV concerns addressed. Evaluation committee allowances paid. school management committees inducted and trained	Environmental screening of capital projects done. site meetings held supervision and monitoring of capital projects done,BOQs and designs prepared. Gender and HIV concerns addressed gender/HIV concerns addressed. Evaluation committee allowances paid. school management committees inducted and trained
<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	14,432	3,608	3,608	3,608	3,608

Vote:776 Busia Municipal Council

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,432	3,608	3,608	3,608	3,608

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>0not plannednot planned</i>	0not planned	0not planned	0not planned	0not planned
No. of classrooms rehabilitated in UPE			<i>0not plannednot planned</i>	0not planned	0not planned	0not planned	0not planned
Non Standard Outputs:			<i>balances on the classroom construction at Buchicha primary school in the FY 2018/2019 paid.paying balances on the classroom construction at Buchicha p/s for FY 2018/2019</i>	Balances on the classroom construction at Buchicha primary school in the FY 2018/2019 paid.	Balances on the classroom construction at Buchicha primary school in the FY 2018/2019 paid.	Balances on the classroom construction at Buchicha primary school in the FY 2018/2019 paid.	Balances on the classroom construction at Buchicha primary school in the FY 2018/2019 paid.
<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	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<i>0constructing 5 latrine stances in Arubaine primary school construction a 5 stance latrine at Arubaine p/si done.</i>	1Construction a 5 stance latrine at Arubaine p/si done.	1Construction a 5 stance latrine at Arubaine p/si done.	1Construction a 5 stance latrine at Arubaine p/si done.	1Construction a 5 stance latrine at Arubaine p/si done.
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No. of latrine stances rehabilitated			30renovating latrine blocks Busia B=2, Buchicha.=2, Arubaine =3, Marachi =2 and Madibira =2 11 latrine blocks renovated . Busia B =2, Buchicha.=2 ,Arubaine = 3 , Marachi= 2 and Madibira =2.	0Nil	1111 latrine blocks renovated . Busia B =2, Buchicha.=2 ,Arubaine = 3 , Marachi= 2 and Madibira =2.	0Nil	0Nil
Non Standard Outputs:			4 latrine blocks renovatedRenovate 4 latrine blocks 4 latrine blocks renovated4 latrine blocks renovated	completion of payment for latrine construction at Busia SS done completing payment for latrine construction at Busia SS	Completion of payment for latrine construction at Busia SS done	Completion of payment for latrine construction at Busia SS done	Completion of payment for latrine construction at Busia SS done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	11,000	8,250	52,500	13,125	13,125	13,125	13,125
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	52,500	13,125	13,125	13,125	13,125

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Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:		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	<i>Completion of the teachers house and payment of rentation for teachers houses doneCompletion of the teachers house and payment of rentation for teachers houses done</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	59,000	44,250	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	59,000	44,250	0	0	0	0	0	0	0

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture				213supplying desks to schools . Madibira =53, Buchicha=53 ,Busia B=53 Mawero E=54 desks supplied to schools .Madibira=53 Buchicha=54 ,Busia B=53 Mawero E=54	0Nil	213Desks supplied to schools .Madibira=53 Buchicha=54 ,Busia B=53 Mawero E=54	0Nil	0Nil
Non Standard Outputs:		School desks supplied to schoolsSupplying school desks to schools	School desks supplied to schoolsSchool desks supplied to schools	NOT PLANNEDNOT PLANNED	Not planned for in the period	Not planned for in the period	Not planned for in the period	Not planned for in the period
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	6,560	4,920	37,716	9,429	9,429	9,429	9,429
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,560	4,920	37,716	9,429	9,429	9,429	9,429

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	secondary school teachers at Busia SS paid salariespaying secondary school teachers salaries	<i>Secondary school teachers at Busia SS paid salaries</i> <i>Secondary school teachers at Busia SS paid salaries</i>					
<i>Wage Rec't:</i>	368,220	276,165	423,263	105,816	105,816	105,816	105,816
<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
Total For KeyOutput	368,220	276,165	423,263	105,816	105,816	105,816	105,816

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Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			2700enrolling students in USEstudents enrolled for USE	2700Students enrolled for USE	2700Students enrolled for USE	2700Students enrolled for USE	2700Students enrolled for USE
No. of students passing O level			600 sstudents passing O'levelStudents passed o'level	600Number of students passing O'level	600Number of students passing O'level	600Number of students passing O'level	600Number of students passing O'level
No. of students sitting O level			650students sitting O'levelStudents sitting O'level	650Number of students sitting O'level	650Number of students sitting O'level	650Number of students sitting O'level	650Number of students sitting O'level
No. of teaching and non teaching staff paid			48Paying salaries to teachers and non teaching staff at Busia SSTeachers and non teaching staff at Busia SS paid salaries	48Teachers and non teaching staff at Busia SS paid salaries	48Teachers and non teaching staff at Busia SS paid salaries	48Teachers and non teaching staff at Busia SS paid salaries	48Teachers and non teaching staff at Busia SS paid salaries
Non Standard Outputs:	USE grants transferred to schoolstransferring USE grants to schools	USE grants transferred to schoolsUSE grants transferred to schools	USE grants transfered to Busia SSTransferring USE grants to Busia SS	USE grants transfered to Busia SS	USE grants transfered to Busia SS	USE grants transfered to Busia SS	USE grants transfered to Busia SS
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	466,627	349,970	425,130	106,283	106,283	106,283	106,283
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	466,627	349,970	425,130	106,283	106,283	106,283	106,283

Vote:776 Busia Municipal Council

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Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	4 stance latrine constructed at Busia	4 stance latrine constructed at Busia SS4 stance latrine constructed at Busia SS						
	SSconstructing pit latrine at Busia SS							
<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>	17,500	13,125	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	17,500	13,125	0	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Vote:776 Busia Municipal Council

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Non Standard Outputs:

Allowances for inspection and monitoring schools paid. Fuel and office equipment purchased. Motor cycles repaired and maintained. Airtime for IFMS purchased and perdiem paid for officers on travel allowances for inspection and monitoring schools paid. fuel and office equipment purchased. motor cycles and computers repaired. perdiem and airtime paid.

Allowances for inspection and monitoring schools paid. Fuel,airtime and uniforms for scouts procured. Perdiem 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

Monitoring and supervising of schools done. Reports written and submitted to relevant authorities. Monitoring and supervising schools writing and submitting reports to relevant authorities

Monitoring and supervising of schools done. Reports written and submitted to relevant authorities.

Monitoring and supervising of schools done. Reports written and submitted to relevant authorities.

Monitoring and supervising of schools done. Reports written and submitted to relevant authorities.

Monitoring and supervising of schools done. Reports written and submitted to relevant authorities.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,000	21,000	15,724	3,931	3,931	3,931	3,931
<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
Total For KeyOutput	28,000	21,000	15,724	3,931	3,931	3,931	3,931

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:

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

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

*Monitoring and
supervision of
Secondary Schools
done. Fuel for
monitoring and
supervision osf
schools procured
Monitoring and
supervisio pf
secondary schools.
Procuring fuel for
monitoring and
supervision of
schools*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,660	5,745	4,004	1,001	1,001	1,001	1,001
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,660	5,745	4,004	1,001	1,001	1,001	1,001

Output: 07 84 03Sports Development services

Vote:776 Busia Municipal Council

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Non Standard Outputs:

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.

allowances to trainers and meetings paid. meals and refreshments for participants provided. annual subscription paid. travel in land by teams and officials facilitated. teams transported to national venues of competitions paying allowances to officials at competitions and meetings. facilitating teams for competitions. paying annual subscription. feeding teams

Allowances to trainers and meetings paid. Welfare and entertainment of participants done. annual subscription paid. travel in land by teams and officials facilitated

Allowances to trainers and meetings paid. Welfare and entertainment of participants done. annual subscription paid. travel in land by teams and officials facilitated

Allowances to trainers and meetings paid. Welfare and entertainment of participants done. annual subscription paid. travel in land by teams and officials facilitated

Allowances to trainers and meetings paid. Welfare and entertainment of participants done. annual subscription paid. travel in land by teams and officials facilitated

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,607	7,955	38,413	9,603	9,603	9,603	9,603
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,607	7,955	38,413	9,603	9,603	9,603	9,603

Output: 07 84 04Sector Capacity Development

Vote:776 Busia Municipal Council

FY 2020/21

Non Standard Outputs:

workshops and seminars for teachers on CPD held. SMCs inducted. SWTs and SWTs trained. Bursars and headteachers trained in Financial Mgt.. holding workshops and seminars for teachers on CPD. Inducting SMCs, training Bursars and headteachers. training SWTs and SMTs.

Workshops and seminars for teachers on CPD held.

Workshops and seminars for teachers on CPD held.

Workshops and seminars for teachers on CPD held.

Workshops and seminars for teachers on CPD held.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,110	3,028	3,028	3,028	3,028
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,110	3,028	3,028	3,028	3,028

Output: 07 84 05Education Management Services

Vote:776 Busia Municipal Council

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Non Standard Outputs:	Salaries for Education staff paid. repair and maintenance of latrines done at Busia Border p/s Paying salaries for staff in Education , repairing and maintaining latrines 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.</i>	<i>Salaries for the staff in the education department paid. repair and renovation of a 4 classroom block at Busia Int donePaying salaries to the staff in the education department. renovating a classroom block at Busia Int.</i>	Salaries for the staff in the education department paid	Salaries for the staff in the education department paid	Salaries for the staff in the education department paid	Salaries for the staff in the education department paid
Wage Rec't:	44,663	33,498	44,663	11,166	11,166	11,166	11,166
Non Wage Rec't:	5,000	3,750	51,542	12,886	12,886	12,886	12,886
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	49,663	37,248	96,206	24,051	24,051	24,051	24,051
Wage Rec't:	1,654,329	1,240,747	1,738,929	434,732	434,732	434,732	434,732
Non Wage Rec't:	665,105	498,829	719,111	179,778	179,778	179,778	179,778
Domestic Dev't:	94,060	70,545	107,648	26,912	26,912	26,912	26,912
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	2,413,494	1,810,121	2,565,688	641,422	641,422	641,422	641,422

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FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	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 worksSpecialized technical plants and equipment s hired for road works</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>	94,500	70,875	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	94,500	70,875	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Vote:776 Busia Municipal Council

FY 2020/21

Non Standard Outputs:

Salaries paid to staff Fuel for generator
procured Pay salaries to staff
Procure fuel for generator

*Salaries paid to staff Fuel for generator
procured Salaries paid to staff Fuel for generator
procured*

*Salaries paid to staff, allowance paid to staffs, vehicles maintained, airtime paid, electrical repairs carried for administration block, fuel for generator paid
Paying salaries to staff, allowance for staffs, maintaining vehicles, paying airtime to staff, electrical repairs for administration block, fuel for generator*

Salaries paid to staff, allowance paid to staffs, vehicles maintained, airtime paid, electrical repairs carried for administration block, fuel for generator paid

Salaries paid to staff, allowance paid to staffs, vehicles maintained, airtime paid, electrical repairs carried for administration block, fuel for generator paid

Salaries paid to staff, allowance paid to staffs, vehicles maintained, airtime paid, electrical repairs carried for administration block, fuel for generator paid

Salaries paid to staff, allowance paid to staffs, vehicles maintained, airtime paid, electrical repairs carried for administration block, fuel for generator paid

Wage Rec't:	128,640	96,480	128,640	32,160	32,160	32,160	32,160
Non Wage Rec't:	4,607	3,455	5,523	1,381	1,381	1,381	1,381
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	133,247	99,936	134,163	33,541	33,541	33,541	33,541

Class Of OutPut: Lower Local Services

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

Length in Km. of urban roads upgraded to bitumen standard

*3.3 Beautifying of roads done by USMID as below:
Eastern Division:
Translink, Okumu Oreki, Sofiya road, Nora road, siwundu, Mugungu Ekaka & Buchunju roads
Western Division:
Odoki, Samaia Bugwe, Hadongole and Nahaima roads
Procuring 10 garbage skips, 1*

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camera and GPS
Renovation &
refurbishment of
Bus park
Development &
beautification of
public leisure park

Beautification of
roads done by
USMID as follows:
Eastern Division:
Translink, Okumu
Oreki, Sofiya road,
Nora road,
siwundu, Mugungu
Ekaka &
Buchunju roads
Western Division:
Odoki, Samaia
Bugwe, Hadongole,
Nahaima roads
Procuring 10
garbage skips, 1
camera, GPS
Renovation &
refurbishment of
Bus park
Development &
beautification of
public leisure park

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Non Standard Outputs:

Municipal roads
upgraded to
bitumen
standardUpgrading
Municipal roads to
bitumen standard

*Municipal roads
upgraded to
bitumen standard
Municipal roads
upgraded to
bitumen standard*

*Beautification of
roads done by
USMID as follows:
Eastern Division:
Translink,Okumu
Oreki, Sofiya road,
Nora road and
Buchunju roads
Westsern Division:
Odoki, Samaia
Bugwe, Hadongole
and Nahaima
roads Procuring 10
garbage skips, 1
camera and
GPSBeautifying of
roads done by
USMID as below:
Eastern Division:
Translink,Okumu
Oreki, Sofiya road,
Nora road and
Buchunju roads
Westsern Division:
Odoki, Samaia
Bugwe, Hadongole
and Nahaima
roads Procuring 10
garbage skips, 1
camera and GPS*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	8,196,861	6,147,646	9,013,375	2,253,344	2,253,344	2,253,344	2,253,344
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,196,861	6,147,646	9,013,375	2,253,344	2,253,344	2,253,344	2,253,344

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically
maintained

*0.5Maintenance of
roads by grading
regravelling,
drainage
improvement and
culvert installation
within the*

0.125Osanga
roadnmaintained,
graded,
regravelled,
drainage improved
and culverts
installed

0.125Osanga road
maintained,
graded,
regravelled,
drainage improved
and culverts
installed

0.125Osanga road
maintained,
graded,
regravelled,
drainage improved
and culverts
installed

0.125Osanga road
maintained,
graded,
regravelled,
drainage improved
and culverts
installed

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<i>Municipality Procuring tools and protective gears, laptops, printer, fuel for disilting, mechanical imprest, road committee expenses facilitated, road safety, traffic and inventory, rlelocation of services, general administrative expenses, supervision motorcycle honda XL, enviromental concerns and paying wages for road gang Osanga road maintained, graded, regravelled, drainage improved and culverts installed Tools and protective gears, laptops, printer, fuel for disilting, mechanical imprest, road committee expenses facilitated, road safety, traffic and inventory, rlelocation of services, general administrative expenses, supervision motorcycle honda XL, enviromental concerns and wages for road</i>	Tools and protective gears, laptops, printer, fuel for disilting, mechanical imprest, road committee expenses facilitated, road safety, traffic and inventory, rlelocation of services, general administrative expenses, supervision motorcycle honda XL, enviromental concerns and wages for road gang paid	Tools and protective gears, laptops, printer, fuel for disilting, mechanical imprest, road committee expenses facilitated, road safety, traffic and inventory, rlelocation of services, general administrative expenses, supervision motorcycle honda XL, enviromental concerns and wages for road gang paid	Tools and protective gears, laptops, printer, fuel for disilting, mechanical imprest, road committee expenses facilitated, road safety, traffic and inventory, rlelocation of services, general administrative expenses, supervision motorcycle honda XL, enviromental concerns and wages for road gang paid	Tools and protective gears, laptops, printer, fuel for disilting, mechanical imprest, road committee expenses facilitated, road safety, traffic and inventory, rlelocation of services, general administrative expenses, supervision motorcycle honda XL, enviromental concerns and wages for road gang paid
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Vote:776 Busia Municipal Council

FY 2020/21

Length in Km of District roads routinely maintained

gang paid

87.89Maintenance of roads by grading, regravelling, drainage improvement and culvert installation within the Municipality
Procuring tools and protective gears, laptops, printer, fuel for disilting, mechanical imprest, road committee expenses facilitated, road safety, traffic and inventory, rleocation of services, general administrative expenses, supervision motorcycle honda XL, enviromental concerns and paying wages for road gang
Omukada, Nangwe, Cementry, Omunyu, Buchunju Road Link, Obnerster, Market Square, Arubaine, Amisi Mafabi, Nyangweso, Siundu, Sofia, Sangalo, Barasa Were, Elizabeth, Mosque, Cementry Link, Zubair, Okobio, Luguma, Trailer Park Link, Mandela, Okumu Oreki, Nora, Taxi Park Entry, Mugeni Wasike, Beneza, Rajab, Mugungu, Wesonga, Sangalo, Bbabu Ssemakula, Mawero, Nanguke, Pataleo, Hainja, Wasswa Road Link,Ekaka, Wanjala, Matayo, Odoki, Chigwe Road Link, Mandela Lane, Buchunju Road Link, Obnerster, Market Square, Arubaine, Amisi Mafabi, Nyangweso, Siundu, Sofia, Sangalo, Barasa Were, Elizabeth, Mosque, Cementry Link, Zubair, Okobio, Luguma, Trailer Park Link,

21.9725Omukada, Nangwe, Cementry, Omunyu, Buchunju Road Link, Obnerster, Market Square, Arubaine, Amisi Mafabi, Nyangweso, Siundu, Sofia, Sangalo, Barasa Were, Elizabeth, Mosque, Cementry Link, Zubair, Okobio, Luguma, Trailer Park Link, Mandela, Okumu Oreki, Nora, Taxi Park Entry, Mugeni Wasike, Beneza, Rajab, Mugungu, Wesonga, Sangalo, Bbabu Ssemakula, Mawero, Nanguke, Pataleo, Hainja, Wasswa Road Link,Ekaka, Wanjala, Matayo, Odoki, Chigwe Road Link, Mandela Lane,

21.9725 Omukada, Nangwe, Cementry, Omunyu, Buchunju Road Link, Obnerster, Market Square, Arubaine, Amisi Mafabi, Nyangweso, Siundu, Sofia, Sangalo, Barasa Were, Elizabeth, Mosque, Cementry Link, Zubair, Okobio, Luguma, Trailer Park Link, Mandela, Okumu Oreki, Nora, Taxi Park Entry, Mugeni Wasike, Beneza, Rajab, Mugungu, Wesonga, Sangalo, Bbabu Ssemakula, Mawero, Nanguke, Pataleo, Hainja, Wasswa Road Link,Ekaka, Wanjala, Matayo, Odoki, Chigwe Road Link, Mandela Lane,

21.9725 Omukada, Nangwe, Cementry, Omunyu, Buchunju Road Link, Obnerster, Market Square, Arubaine, Amisi Mafabi, Nyangweso, Siundu, Sofia, Sangalo, Barasa Were, Elizabeth, Mosque, Cementry Link, Zubair, Okobio, Luguma, Trailer Park Link, Mandela, Okumu Oreki, Nora, Taxi Park Entry, Mugeni Wasike, Beneza, Rajab, Mugungu, Wesonga, Sangalo, Bbabu Ssemakula, Mawero, Nanguke, Pataleo, Hainja, Wasswa Road Link,Ekaka, Wanjala, Matayo, Odoki, Chigwe Road Link, Mandela Lane,

21.9725Omukada, Nangwe, Cementry, Omunyu, Buchunju Road Link, Obnerster, Market Square, Arubaine, Amisi Mafabi, Nyangweso, Siundu, Sofia, Sangalo, Barasa Were, Elizabeth, Mosque, Cementry Link, Zubair, Okobio, Luguma, Trailer Park Link, Mandela, Okumu Oreki, Nora, Taxi Park Entry, Mugeni Wasike, Beneza, Rajab, Mugungu, Wesonga, Sangalo, Bbabu Ssemakula, Mawero, Nanguke, Pataleo, Hainja, Wasswa Road Link,Ekaka, Wanjala, Matayo, Odoki, Chigwe Road Link, Mandela Lane,

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			Mandela, Okumu Oreki, Nora, Taxi Park Entry, Mugeni Wasike, Beneza, Rajab, Mugungu, Wesonga, Sangalo, Bbabu Ssemakula, Mawero, Nanguke, Pataleo, Hainja, Wasswa Road Link,Ekaka, Wanjala, Matayo, Odoki, Chigwe Road Link, Mandela Lane, 0N/AN/A
No. of bridges maintained			
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.	Roads maintained, graded, regravelled, drainage improved and culverts installed within the Municipality roads Tools and protective gears, laptops, printer, fuel for disilting, mechanical imprest procured road committee expenses facilitated, road safety, traffic and inventory, relocation of services, general administrative expenses, supervision motorcycle honda XL, enviromental concerns and wages for road gang paid Roads maintained, graded, regravelled,

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FY 2020/21

drainage improved
and culverts
installed Tools and
protective gears,
laptops, printer,
fuel for disilting,
mechanical
imprest, road
committee expenses
facilitated, road
safety, traffic and
inventory,
rlelocation of
services, general
administrative
expenses,
supervision
motorcycle honda
XL, enviromental
concerns and
wages for road
gang
paidMaintenance
of roads by
grading,
regravelling,
drainage
improvement and
culvert installation
within the
Municipality
Procuring tools
and protective
gears, laptops,
printer, fuel for
disilting,
mechanical
imprest, road
committee expenses
facilitated, road
safety, traffic and
inventory,
rlelocation of
services, general
administrative
expenses,
supervision
motorcycle honda

Vote:776 Busia Municipal Council

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*XL, enviromental concerns and paying wages for road gang
Maintenance of roads by grading regravelling, drainage improvement and culvert installation within the Municipality
Procuring tools and protective gears, laptops, printer, fuel for disilting, mechanical imprest, road committee expenses facilitated, road safety, traffic and inventory, rlelocation of services, general administrative expenses, supervision motorcycle honda
XL, enviromental concerns and paying wages for road gang*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	753,751	565,313	753,751	188,438	188,438	188,438	188,438
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	753,751	565,313	753,751	188,438	188,438	188,438	188,438

Vote:776 Busia Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:

Contribution towards physical development plan procurement of specialized equipment (RTK) Contributing towards physical development plan procuring of specialized equipment (RTK

<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	48,039	12,010	12,010	12,010	12,010
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	48,039	12,010	12,010	12,010	12,010

Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Investment profile developedDevelop investment profile

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>	34,364	25,773	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,364	25,773	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:776 Busia Municipal Council

FY 2020/21

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:

			<i>vehicles maintained maintenance of vehicles</i>	vehicles maintained	vehicles maintained	vehicles maintained	vehicles maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,000	6,250	6,250	6,250	6,250

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:

			<i>Solar street lights repaired and maintained at custom road, retention payed for solar street lights installed fy 2019/2020 electrical repairs for administration block done Repairing and maintaining solar street lights at custom road, paying retention for solar street lights installed fy 2019/2020, carrying out electrical repairs for the administration block</i>	Solar street lights repaired and maintained at custom road, retention payed for solar street lights installed fy 2019/2020 electrical repairs for administration block done	Solar street lights repaired and maintained at custom road, retention payed for solar street lights installed fy 2019/2020 electrical repairs for administration block done	Solar street lights repaired and maintained at custom road, retention payed for solar street lights installed fy 2019/2020 electrical repairs for administration block done	Solar street lights repaired and maintained at custom road, retention payed for solar street lights installed fy 2019/2020 electrical repairs for administration block done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	72,000	18,000	18,000	18,000	18,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:776 Busia Municipal Council

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	72,000	18,000	18,000	18,000	18,000

Class Of OutPut: Capital Purchases

Output: 04 82 81Construction of public Buildings

No. of Public Buildings Constructed			constructing office blockoffice block constructed				
Non Standard Outputs:	Office block construction continued.Continue with the construction of office block.	<i>Office block construction continued.Office block construction continued.</i>	<i>office block constructedconstructing office block</i>	office block constructed	office block constructed	office block constructed	office block constructed
<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>	13,332	9,999	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,332	9,999	15,000	3,750	3,750	3,750	3,750

Programme: 04 83 Municipal Services

Class Of OutPut: Higher LG Services

Output: 04 83 02Maintenance of Urban Infrastructure

Vote:776 Busia Municipal Council

FY 2020/21

Non Standard Outputs:

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	physical planing meetings held, illegal structure, kiosks and stalls removed reports submitted to ministry of lands	physical planing meetings held, illegal structure, kiosks and stalls removed reports submitted to ministry of lands	physical planing meetings held, illegal structure, kiosks and stalls removed reports submitted to ministry of lands	physical planing meetings held, illegal structure, kiosks and stalls removed reports submitted to ministry of lands	physical planing meetings held, illegal structure, kiosks and stalls removed reports submitted to ministry of lands
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	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	physical planing meetings held, illegal structure, kiosks and stalls removed reports submitted to ministry of lands	physical planing meetings held, illegal structure, kiosks and stalls removed reports submitted to ministry of lands	physical planing meetings held, illegal structure, kiosks and stalls removed reports submitted to ministry of lands	physical planing meetings held, illegal structure, kiosks and stalls removed reports submitted to ministry of lands	physical planing meetings held, illegal structure, kiosks and stalls removed reports submitted to ministry of lands
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250
Domestic Dev't:	64,432	48,324	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:776 Busia Municipal Council

FY 2020/21

Total For KeyOutput		64,432	48,324	5,000	1,250	1,250	1,250	1,250
Class Of OutPut: Capital Purchases								
Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated								
No of streetlights installed				Maintaining street lightsstreet lights maintained				
Non Standard Outputs:	Street Lighting Facilities Construction and RehabilitationStreet Lighting Facilities Constructed and Rehabilitated	N/AN/A		street lights installed and maintained installing and maintaining stre				
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:	217,530	163,147	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	217,530	163,147	0	0	0	0	0	0
Wage Rec't:	128,640	96,480	128,640	32,160	32,160	32,160	32,160	32,160
Non Wage Rec't:	758,358	568,769	861,274	215,318	215,318	215,318	215,318	215,318
Domestic Dev't:	8,621,018	6,465,764	9,076,414	2,269,103	2,269,103	2,269,103	2,269,103	2,269,103
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	9,508,017	7,131,013	10,066,327	2,516,582	2,516,582	2,516,582	2,516,582	2,516,582

Vote:776 Busia Municipal Council

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

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

Non Standard Outputs:

Salaries paid to staff, study tours and consultations lead Agencies and Authorities conductedSalaries paid to staff, study tours and consultations conducted	<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</i>	<i>Salaries paid , radio talk shows, , subscription fees paid,environmental improvement notices, issued ,workshops, conferences and study tours attendedPay salaries, conduct radio talk shows, issue environmental and social improvement notices,attend work shops, conferences,study tours</i>	Salaries paid , radio talk shows, , subscription fees paid,environmental improvement notices, issued ,workshops, conferences and study tours attended	Salaries paid , radio talk shows, , subscription fees paid,environmental improvement notices, issued ,workshops, conferences and study tours attended	Salaries paid , radio talk shows, , subscription fees paid,environmental improvement notices, issued ,workshops, conferences and study tours attended	Salaries paid , radio talk shows, , subscription fees paid,environmental improvement notices, issued ,workshops, conferences and study tours attended
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Wage Rec't:	27,600	20,700	27,600	6,900	6,900	6,900	6,900
Non Wage Rec't:	2,764	2,073	3,116	779	779	779	779
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,364	22,773	30,716	7,679	7,679	7,679	7,679

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:776 Busia Municipal Council

FY 2020/21

No. of community women and men trained in
ENR monitoring

*Hold One day
sensitization
workshop held for
L.C.IIs,and
opinion
leaders,Councillors
adjacent to Solo
stream wetland L.C
Is ,IIs, and opinion
leaders,Councillors
adjacent to Solo
stream wetland
sensitized on
climate change
effects and wetland
conservation*

Non Standard Outputs:

*L.C Is ,IIs, and
opinion
leaders,Councillors
adjacent to Solo
stream wetland
sensitized on
climate change
effects and wetland
conservationHold
One day
sensitization
workshop held for
L.C.IIs,and
opinion
leaders,Councillors
adjacent to Solo
stream wetland*

L.C Is ,IIs, and
opinion
leaders,Councillors
adjacent to Solo
stream wetland
sensitized on
climate change
effects and wetland
conservation

L.C Is ,IIs, and
opinion
leaders,Councillor
s adjacent to Solo
stream wetland
sensitized on
climate change
effects and
wetland
conservation

L.C Is ,IIs, and
opinion
leaders,Councillors
adjacent to Solo
stream wetland
sensitized on
climate change
effects and wetland
conservation

L.C Is ,IIs, and
opinion
leaders,Councillors
adjacent to Solo
stream wetland
sensitized on
climate change
effects and wetland
conservation

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,356	339	339	339	339
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,356	339	339	339	339

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:776 Busia Municipal Council

FY 2020/21

No. of monitoring and compliance surveys undertaken

4Conduct compliance surveys and inspections at regulated sites and BMC implemented projects, serving environmental criminals with improvement notices, arresting ,impounding and prosecuting environmental criminals and reviewing Environmental Impact Statements and Auditscompliance surveys and inspections conducted at regulated sites and BMC implemented projects, Environmental compliance enforced, Environmental Impact Statements and Audits reviewed

1compliance surveys and inspections conducted at regulated sites and BMC implemented projects, Environmental compliance enforced, Environmental Impact Statements and Audits reviewed

1compliance surveys and inspections conducted at regulated sites and BMC implemented projects, Environmental compliance enforced, Environmental Impact Statements and Audits reviewed

1compliance surveys and inspections conducted at regulated sites and BMC implemented projects, Environmental compliance enforced, Environmental Impact Statements and Audits reviewed

1compliance surveys and inspections conducted at regulated sites and BMC implemented projects, Environmental compliance enforced, Environmental Impact Statements and Audits reviewed

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,842	461	461	461	461
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,842	461	461	461	461
<i>Wage Rec't:</i>	27,600	20,700	27,600	6,900	6,900	6,900	6,900
<i>Non Wage Rec't:</i>	2,764	2,073	6,314	1,578	1,578	1,578	1,578
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:776 Busia Municipal Council

FY 2020/21

External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	30,364	22,773	33,914	8,478	8,478	8,478	8,478

Vote:776 Busia Municipal Council

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 02Support to Women, Youth and PWDs							
Non Standard Outputs:	Celebration of International Days of Special Interest Groups Meetings of youth and women councils facilitated Handling probation casesCelebration of International Days of Special Interest Groups 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 casesCelebration 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 Meetings of youth and women councils facilitated Handling probation casesCelebration of International Days of Special Interest Groups Meetings of youth and women councils facilitated Handling probation cases	Celebration of International Days of Special Interest Groups Meetings of youth and women councils facilitated Handling probation cases	Celebration of International Days of Special Interest Groups Meetings of youth and women councils facilitated Handling probation cases	Celebration of International Days of Special Interest Groups Meetings of youth and women councils facilitated Handling probation cases	Celebration of International Days of Special Interest Groups Meetings of youth and women councils facilitated Handling probation cases
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,200	2,400	9,123	1,570	1,570	1,570	4,412
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	9,123	1,570	1,570	1,570	4,412

Vote:776 Busia Municipal Council

FY 2020/21

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Departmental salaries paid	Departmental salaries paid	Departmental salaries paid	Salaries paid	Salaries paid	Salaries paid	Salaries paid
Wage Rec't:	25,118	18,838	25,118	6,279	6,279	6,279	6,279
Non Wage Rec't:	0	0	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	25,118	18,838	25,118	6,279	6,279	6,279	6,279

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	Communities sensitized on the use of the public library Newspapers, text books and office supplies procured Travel inland	Communities sensitized on the use of the public library, Newspapers, text books and office supplies procured, Travel inland	Communities sensitized on the use of the public library, Newspapers, text books and office supplies procured, Travel inland	Procurement of newspapers Community Sensitization Fuel Internet Connectivity Procurement of office supplies Procurement of text books Travel Inland	Procurement of newspapers Community Sensitization Fuel Internet Connectivity Procurement of office supplies Procurement of text books Travel Inland	Procurement of newspapers Community Sensitization Fuel Internet Connectivity Procurement of office supplies Procurement of text books Travel Inland	Procurement of newspapers Community Sensitization Fuel Internet Connectivity Procurement of office supplies Procurement of text books Travel Inland
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,760	5,070	6,760	1,690	1,690	1,690	1,690
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 2020/21

Total For KeyOutput	6,760	5,070	6,760	1,690	1,690	1,690	1,690
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Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming training carried outGender mainstreaming training carried out	Gender mainstreaming training carried outGender mainstreaming training carried out	Gender mainstreaming trainingGender mainstreaming training	Gender mainstreaming training conducted	Non	Non	Non
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	400	300	1,408	352	352	352	352
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	400	300	1,408	352	352	352	352

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Youth groups supported with YLP fundsYouth groups supported with YLP funds	Youth groups supported with YLP fundsYouth groups supported with YLP funds					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	144,693	108,520	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	144,693	108,520	0	0	0	0	0

Output: 10 81 10Support to Disabled and the Elderly

Vote:776 Busia Municipal Council

FY 2020/21

Non Standard Outputs:	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>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>	<i>Celebration of International Day of PWDs Facilitate PWD and Elderly Council Committees Support groups using the PWD Special Grant Celebration of International Day of PWDs Facilitate PWD and Elderly Council Committees Support groups using the PWD Special Grant</i>	Facilitate PWD and Elderly Council Committees Support gr	Facilitate PWD and Elderly Council Committees Support gr	Facilitate PWD and Elderly Council Committees Support gr	Facilitate PWD and Elderly Council Committees Support gr
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,366	5,525	7,367	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
Total For KeyOutput	7,366	5,525	7,367	1,842	1,842	1,842	1,842

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	57,229	14,307	14,307	14,307	14,307
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	57,229	14,307	14,307	14,307	14,307

Vote:776 Busia Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	Office furniture procuredOffice furniture procured	Office furniture procuredOffice 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	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,008	756	0	0	0	0	0
<i>Wage Rec't:</i>	25,118	18,838	25,118	6,279	6,279	6,279	6,279
<i>Non Wage Rec't:</i>	162,420	121,815	81,887	19,761	19,761	19,761	22,603
<i>Domestic Dev't:</i>	1,008	756	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	188,546	141,409	107,005	26,041	26,041	26,041	28,882

Vote:776 Busia Municipal Council

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

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 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 for FY

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.

1. Salaries paid to one staff in planning unit 2. Planning office managed 3.Budget consultative meeting held 4.BFP report prepared and submitted1.Processing payment of salaries to staff 2. Planned activities include: - Coordinating TPC meetings and ensuring minutes are recorded - Coordinating budget consultative meetings - Attending planning related workshops and seminars - Collecting data for planning - Preparing LPOs

1. Salaries paid to one staff in planning unit
2 Performance contract compiled and submitted
3 .PBS quarterly report compiled and submitted to Ministry of Finance Planning and Economic Development
4. BMC statistical abstract compiled
5. TPC meetings held
6.1.Internet data procured
7. Quarterly reporting coordinated
8. Fuel for facilitation procured
9. Stationary, photocopying, binding services procured

1. Salaries paid to one staff in planning unit
2 Performance contract compiled and submitted
3 .PBS quarterly report compiled and submitted to Ministry of Finance Planning and Economic Development
4. BMC statistical abstract compiled
5. TPC meetings held
6.1.Internet data procured
7. Quarterly reporting coordinated
8. Fuel for facilitation procured
9. Stationary, photocopying, binding services procured

1. Salaries paid to one staff in planning unit
2 Performance contract compiled and submitted
3 .PBS quarterly report compiled and submitted to Ministry of Finance Planning and Economic Development
4. BMC statistical abstract compiled
5. TPC meetings held
6.1.Internet data procured
7. Quarterly reporting coordinated
8. Fuel for facilitation procured
9. Stationary, photocopying, binding services procured

1. Salaries paid to one staff in planning unit
2 Performance contract compiled and submitted
3 .PBS quarterly report compiled and submitted to Ministry of Finance Planning and Economic Development
4. BMC statistical abstract compiled
5. TPC meetings held
6.1.Internet data procured
7. Quarterly reporting coordinated
8. Fuel for facilitation procured
9. Stationary, photocopying, binding services procured

Vote:776 Busia Municipal Council

FY 2020/21

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.Salaries 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:	8,951	6,714	15,100	3,775	3,775	3,775	3,775
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,551	27,414	42,700	10,675	10,675	10,675	10,675

Output: 13 83 03Statistical data collection

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FY 2020/21

Non Standard Outputs:

*Data for planning collected, analysed and report prepared and shared with the departmental heads
Data for asset collected and entered in the PBSI. Training of data collectors and deploying of data collectors
2.Printing of questionnaires
3.Analyzing data
4.Writing the report
5.Disseminating findings*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,075	769	769	769	769
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,075	769	769	769	769

Output: 13 83 06Development Planning

Non Standard Outputs:

MDF workshop held-Preparing presentation materials - Coordination with the MDF team members

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,037	509	509	509	509
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,037	509	509	509	509

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FY 2020/21

Output: 13 83 07Management Information Systems

Non Standard Outputs:

1. Tonner procured
2 Computer serviced
3.External drive procured
4. power extension cable procured
5.Electric fan procured
6. Computer antivirus procured and installed
7. Computer protection cover procured
1. Preparing LPO for toner and computer antivirus,external drive ,computer repair services, extension cables, computer protection covers and fan for airetion

1. Tonner procured Nil
2 Computer serviced Nil
3.External drive procured Nil
4. power extension cable procured Nil
5.Electric fan procured Nil
6. Computer antivirus procured and installed Nil
7. Computer protection cover procured Nil

Nil

Nil

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,650	413	413	413	413
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,650	413	413	413	413

Output: 13 83 09Monitoring and Evaluation of Sector plans

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FY 2020/21

Non Standard Outputs:

1. Procuring internet data 2. Quarterly reporting coordinated 3. Quarterly reports prepared and submitted through the PBS 1. Working with departmental heads to prepare quarterly progress reports 2. Preparing and submitting draft and final budgets and work plans through the PBS 3. Preparing and submitting LG performance contracts 4. Making consultations with MOFPED 5. Attending external conferences, workshops and seminars

1. Internet data procured
2. Quarterly reporting coordinated
3. Quarterly reports prepared and submitted through the PBS
4. Fuel for facilitation procured
5. Stationary, photocopying, binding services procured

1. Internet data procured
2. Quarterly reporting coordinated
3. Quarterly reports prepared and submitted through the PBS
4. Fuel for facilitation procured
5. Stationary, photocopying, binding services procured

1. Internet data procured
2. Quarterly reporting coordinated
3. Quarterly reports prepared and submitted through the PBS
4. Fuel for facilitation procured
5. Stationary, photocopying, binding services procured

1. Internet data procured
2. Quarterly reporting coordinated
3. Quarterly reports prepared and submitted through the PBS
4. Fuel for facilitation procured
5. Stationary, photocopying, binding services procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,870	1,718	1,718	1,718	1,718
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,870	1,718	1,718	1,718	1,718
<i>Wage Rec't:</i>	27,600	20,700	27,600	6,900	6,900	6,900	6,900
<i>Non Wage Rec't:</i>	8,951	6,714	28,732	7,183	7,183	7,183	7,183
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	36,551	27,414	56,332	14,083	14,083	14,083	14,083

Vote:776 Busia Municipal Council

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	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.</i>	<i>Payment of salaries to audit staff, Repair of audit motorcycle, purchase of fuel and stationery for audit department and make quarterly PBS audit reports.Payment of salaries to audit staff, Repair of audit motorcycle, purchase of fuel and stationery for audit department and make quarterly PBS audit reports.</i>	Payment of salaries to audit staff, Repair of audit motorcycle, purchase of fuel and stationery for audit department and make quarterly PBS audit reports.	Payment of salaries to audit staff, Repair of audit motorcycle, purchase of fuel and stationery for audit department and make quarterly PBS audit reports.	Payment of salaries to audit staff, Repair of audit motorcycle, purchase of fuel and stationery for audit department and make quarterly PBS audit reports.	Payment of salaries to audit staff, Repair of audit motorcycle, purchase of fuel and stationery for audit department and make quarterly PBS audit reports.
<i>Wage Rec't:</i>	22,777	17,083	22,777	5,694	5,694	5,694	5,694
<i>Non Wage Rec't:</i>	13,450	10,088	10,772	2,693	2,693	2,693	2,693
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,227	27,171	33,549	8,387	8,387	8,387	8,387

Output: 14 82 02Internal Audit

Vote:776 Busia Municipal Council

FY 2020/21

Date of submitting Quarterly Internal Audit Reports				31-Jul-2021	31-Oct-2020	31-Jan-2021	30-Apr-2021	31-Jul-2021
				Submit Quarterly audit reports to Office of Auditor General, Mbale, Office of Internal Auditor General-MOFPED and other relevant authorities. Quarterly audit reports submitted to Office of Auditor General, Mbale, Office of Internal Auditor General-MOFPED and other relevant authorities.	Quarterly audit reports submitted to Office of Auditor General, Mbale, Office of Internal Auditor General-MOFPED and other relevant authorities.	Quarterly audit reports submitted to Office of Auditor General, Mbale, Office of Internal Auditor General-MOFPED and other relevant authorities.	Quarterly audit reports submitted to Office of Auditor General, Mbale, Office of Internal Auditor General-MOFPED and other relevant authorities.	Quarterly audit reports submitted to Office of Auditor General, Mbale, Office of Internal Auditor General-MOFPED and other relevant authorities.
No. of Internal Department Audits				04	1	1	1	1
				Quarterly audit done in the municipal head offices, divisions, government aided primary and secondary schools and health center IV. Quarterly audit report produced.	Quarterly audit report produced.	Quarterly audit report produced.	Quarterly audit report produced.	Quarterly audit report produced.
Non Standard Outputs:				N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,960	990	990	990	990	990
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,960	990	990	990	990	990
Wage Rec't:	22,777	17,083	22,777	5,694	5,694	5,694	5,694	5,694
Non Wage Rec't:	13,450	10,088	14,732	3,683	3,683	3,683	3,683	3,683
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	36,227	27,171	37,509	9,377	9,377	9,377	9,377	9,377

Vote:776 Busia Municipal Council

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:776 Busia Municipal Council

FY 2020/21

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No of businesses inspected for compliance to the law			120Inspect Businesses for compliance to the law.Businesses inspected for compliance to the law	30Businesses inspected for compliance to the law	30Businesses inspected for compliance to the law	30Businesses inspected for compliance to the law	30Businesses inspected for compliance to the law
No of businesses issued with trade licenses			200Issue trading licenses to businessesBusinesses issued with trading licenses.	50Businesses issued with trading licenses.	50Businesses issued with trading licenses.	50Businesses issued with trading licenses.	50Businesses issued with trading licenses.
No. of trade sensitisation meetings organised at the District/Municipal Council			4Conduct trade sensitization meetings.Trade sensitization meetings conducted.	1Trade sensitization meetings conducted.	1Trade sensitization meetings conducted.	1Trade sensitization meetings conducted.	1Trade sensitization meetings conducted.
Non Standard Outputs:	Supervision and enforcement of movement permits done and reports produced.Supervising and enforcing movement permits.	Supervision and enforcement of movement permits done and reports produced.Supervision and enforcement of movement permits done and reports produced.	Business register updated and quarterly reports produced.Update business register and produce quarterly reports.	Business register updated and quarterly reports produced.	Business register updated and quarterly reports produced.	Business register updated and quarterly reports produced.	Business register updated and quarterly reports produced.
Wage Rec't:	11,411	8,558	11,412	2,853	2,853	2,853	2,853
Non Wage Rec't:	4,498	3,373	4,748	1,187	1,187	1,187	1,187
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,908	11,931	16,160	4,040	4,040	4,040	4,040

Output: 06 83 03Market Linkage Services

Vote:776 Busia Municipal Council

FY 2020/21

No. of market information reports disseminated			4Dissemination of market information reports. Market information reports disseminated.	1Market information reports disseminated.	1Market information reports disseminated.	1Market information reports disseminated.	1Market information reports disseminated.
No. of producers or producer groups linked to market internationally through UEPB			0N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Jinja agricultural show and other agricultural shows attendedAttend Jinja agricultural show and other agricultural shows.	N/AJinja agricultural show and other agricultural shows attended	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	750	563	750	188	188	188	188
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	750	563	750	188	188	188	188

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			10Supervising of cooperative groups.Cooperative groups supervised	2Cooperative groups supervised	2Cooperative groups supervised	2Cooperative groups supervised	4Cooperative groups supervised
No. of cooperative groups mobilised for registration			5Mobilize cooperative groups for registration.Cooperative groups mobilized for registration.	1Cooperative groups mobilized for registration.	1Cooperative groups mobilized for registration.	1Cooperative groups mobilized for registration.	2Cooperative groups mobilized for registration.
No. of cooperatives assisted in registration			20Assist cooperatives in registration.Cooperatives assisted in registration	5Cooperatives assisted in registration	5Cooperatives assisted in registration	5Cooperatives assisted in registration	5Cooperatives assisted in registration

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Non Standard Outputs:	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.</i>	N/A/N/A	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>	1,500	1,125	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
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375

Output: 06 83 06Industrial Development Services

Non Standard Outputs:	Community trained on value addition. Train community on value addition.	<i>Community trained on value addition. Community trained on value addition.</i>	<i>Identify investment opportunities and operationalize value addition plantIdentify investment opportunities and operationalize value addition plant</i>	Identify investment opportunities and operationalize value addition plant	Identify investment opportunities and operationalize value addition plant	Identify investment opportunities and operationalize value addition plant	Identify investment opportunities and operationalize value addition plant
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	750	563	500	125	125	125	125
<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	750	563	500	125	125	125	125
<i>Wage Rec't:</i>	11,411	8,558	11,412	2,853	2,853	2,853	2,853
<i>Non Wage Rec't:</i>	7,498	5,623	7,498	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	18,908	14,181	18,910	4,728	4,728	4,728	4,728

N/A