

Vote:776 Busia Municipal Council

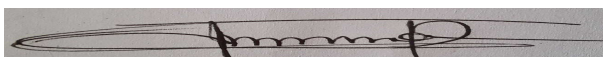
FY 2021/22

Foreword

The final budget for the financial year 2021/22 has been developed in accordance with the Third Municipal Council Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. The process of developing this plan was participatory in nature beginning with the parish and Division consultative meetings in which the views at these levels were compiled and submitted to Busia Municipal Council for discussion and inclusion at the Municipal Council budget consultative meeting which was conducted on the month of November at the Municipal Council headquarters. Due to the COVID -19 Standard operating procedures, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper.

The funding for this plan is expected from different Central Government grants which include among others Urban Discretionary, Sector Development grants, Sector Non-wage, urban unconditional grant wage and non-wage and other government transfers and locally raised revenue. More funding is expected from donors like World Vision, mainly on off budget support. The development direction for the Municipal Council is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Education, Health, enhancing agricultural production and environmental protection and management.

The Municipal Council continues to face a number of challenges including Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff. We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2021/22



Okurut Vincent, Town Clerk

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

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</i>	<i>salaries paid office rent paid divisions supervised and monitored water and yaka bills paid pension and gratuity paid meals and refreshments paid advertisement services paid court sessions attended stationary and photocopying paid security services procured legal services procured fuel procured for office running airtime procured.pay salaries pay office rent monitor and surprise divisions water and yaka bills pay pension and gratuity pay meals and refreshments pay for advertisement services attend</i>
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	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.	<i>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.</i>	<i>court sessions procure stationary and photocopying paid procure security services procure legal services procure fuel procured for office running procure airtime</i>				
Wage Rec't:	184,453	138,340	166,197	41,549	41,549	41,549	41,549
Non Wage Rec't:	958,084	718,563	535,141	133,785	133,785	133,785	133,785
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,142,537	856,903	701,338	175,334	175,334	175,334	175,334

Budget Output: 81 02Human Resource Management Services

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,450	1,838	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	2,450	1,838	0	0	0	0	0

Budget Output: 81 03Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken

1)conduct staff training
2)attend workshops

3)facilitate staff for more training.
1)staff trained conducted
2)workshops conducted
3)staff facilitated for training.

Non Standard Outputs:

staff training carried out
staff training carried out
Staff training carried out
Staff training carried out

1)staff trained conducted
2)workshops conducted
3)staff facilitated for training.
1)conduct staff training
2)attend workshops
3)facilitate staff for more training.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	0	0	0	0	0
<i>Domestic Dev't:</i>	27,451	20,588	59,000	14,750	14,750	14,750	14,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	37,451	28,088	59,000	14,750	14,750	14,750	14,750

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	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.</i>	<i>Airtime procured for TC fuel for office running procured for TC Divisions supervised and monitored workshops attended government projects monitored reports submitted. procure Airtime for TC procure fuel for office running for TC Divisions supervised and monitored workshops attended monitor government projects submit reports</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	47,180	35,385	32,055	8,014	8,014	8,014	8,014
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,180	35,385	32,055	8,014	8,014	8,014	8,014

Budget Output: 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

The payroll printed, photocopied and bound. Printing, photocopying and binding the pay roll

The payroll printed, photocopied and bound. The payroll printed, photocopied and bound.

1)airtime for SHRO procured. 2)fuel for SHRO procured 3)workshops attended 4)reports submitted 5)payroll printed 1)procure airtime for SHRO 2)procure fuel for SHRO 3)attend workshops 4)submit reports 5)print payroll

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,963	1,472	9,962	2,491	2,491	2,491	2,491
<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	1,963	1,472	9,962	2,491	2,491	2,491	2,491

Budget Output: 81 13Procurement Services

Non Standard Outputs:

1)airtime procured for SPO 2)fuel procured for SPO 3)workshops attended 1)procure airtime for SPO 2)procure)fuel for SPO 3) attend workshops

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<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	0	0	8,000	2,000	2,000	2,000	2,000
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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased	1)9 laptops and 1computer desktops procured 2)furniture ,chairs,tables and cabins procured for office.1)9 laptops and 1computer desktops procured 2)furniture ,chairs,tables and cabins procured for office.
No. of existing administrative buildings rehabilitated	1)procure 9 laptops and 1computer desktops 2)procure furniture ,chairs,tables and cabins for office.1)9 laptops and 1computer desktops procured 2)furniture ,chairs,tables and cabins procured for office.

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Non Standard Outputs:

*1)9 laptops and
1computer desktops
procured
2)furniture
,chairs,tables and
cabins procured for
office.1)procure 9
laptops and
1computer desktops
2)procure furniture
,chairs,tables and
cabins for office.*

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	41,176	30,882	<i>507,469</i>	126,867	126,867	126,867	126,867
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	41,176	30,882	507,469	126,867	126,867	126,867	126,867
<i>Wage Rec't:</i>	184,453	138,340	<i>166,197</i>	41,549	41,549	41,549	41,549
<i>Non Wage Rec't:</i>	1,019,676	764,757	<i>585,158</i>	146,289	146,289	146,289	146,289
<i>Domestic Dev't:</i>	68,627	51,470	<i>566,469</i>	141,617	141,617	141,617	141,617
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	1,272,756	954,567	1,317,824	329,456	329,456	329,456	329,456

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2020-07-31prepare annual performance plan.prepared annual performance plan & submitted.

Non Standard Outputs:

Salaries for all finance staff paid..Allowances for finance staff paid,. Subscriptions paid;fuel procured. Paying staff salaries,paying allowances, paying subscriptions, & procuring fuel.

Wage Rec't:	78,919	59,189	78,919	19,730	19,730	19,730	19,730
Non Wage Rec't:	11,140	8,355	31,555	7,889	7,889	7,889	7,889
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	90,059	67,544	110,474	27,619	27,619	27,619	27,619

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>12046512Collecting Hotel Tax.Hotel Tax collected.</i>	6761750Hotel Tax collected.	6761750Hotel Tax collected.	6761750Hotel Tax collected.	6761750Hotel Tax collected.
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Value of LG service tax collection			<i>15546521collecting local service Tax.Local service Tax collected.</i>					
Value of Other Local Revenue Collections			<i>176995670Assessing market vendorsAssessed market vendors.</i>	Assessed market vendors.	Assessed market vendors.	Assessed market vendors.	Assessed market vendors.	
Non Standard Outputs:		A Total of 435411297 to be collected. Commission paid. Printing & stationery paid.collecting revenues from property rates,licenses,lands plus other revenues.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	46,000	34,500	55,000	13,750	13,750	13,750	13,750	
<i>Domestic Dev't:</i>	0	0	30,000	7,500	7,500	7,500	7,500	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	46,000	34,500	85,000	21,250	21,250	21,250	21,250	
Budget Output: 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>					
Date of Approval of the Annual Workplan to the Council			<i>2020-05-31Annual plan being presented.Annual work plan approved.</i>					
Non Standard Outputs:		N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750	

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<i>Domestic Dev't:</i>	20,588	15,441	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,588	17,691	3,000	750	750	750	750

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	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>	35,235	26,426	9,616	2,404	2,404	2,404	2,404
<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	35,235	26,426	9,616	2,404	2,404	2,404	2,404

Budget Output: 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..					
Non Standard Outputs:								
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

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<i>Non Wage Rec't:</i>	7,902	5,926	22,038	5,510	5,510	5,510	5,510
<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	7,902	5,926	22,038	5,510	5,510	5,510	5,510

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	fuel procured for ifms. Staff facilitated.procurin g fuel for generator,facilitatin g staff. to attend hands on training.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	78,919	59,189	78,919	19,730	19,730	19,730	19,730
<i>Non Wage Rec't:</i>	133,277	99,958	151,210	37,802	37,802	37,802	37,802
<i>Domestic Dev't:</i>	20,588	15,441	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	232,784	174,588	260,129	65,032	65,032	65,032	65,032

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Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	Salaries Paid to political Leaders	<i>Salaries Paid to political Leaders</i>	<i>Exgratia for LC1 and 11 paid Airtime and data bundles . office the clerk facilitated. council activities coordinated pay LC1 and 11 exgratia pay airtime for staff coordinate council activities.</i>				
	Salaries Paid to political Leaders	<i>Salaries Paid to political Leaders</i>					
<i>Wage Rec't:</i>	41,090	30,818	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,870	19,403	7,391	1,848	1,848	1,848	1,848
<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	66,961	50,220	7,391	1,848	1,848	1,848	1,848

Budget Output: 82 02LG Procurement Management Services

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Non Standard Outputs:

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.

1)allowances paid to contracts committee members. 2)salaries paid to staff1)pay allowances to contracts committee members. 2)pay salaries to staff

Wage Rec't:	24,864	18,648	24,865	6,216	6,216	6,216	6,216
Non Wage Rec't:	6,872	5,154	5,212	1,303	1,303	1,303	1,303
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,736	23,802	30,077	7,519	7,519	7,519	7,519

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

hold council meetings minutes prepared. business committee

hold executive committee meetings

pay Allowances to political.6 council meetings held,minutes prepared. 12 business committee executive committee meetings held. Allowances paid,.

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Non Standard Outputs:		N/AN/A	1)7 council meetings held 2)6 business committee and 3)12 executive committee meetings held. 4)Allowances paid,. 5)council tour conducted1)Hold council meetings and prepare minutes. 2) Hold executive committee meetings, 3) pay allowances 4)pay salaries to political leaders 5)conduct council tour				
Wage Rec't:	0	0	41,089	10,272	10,272	10,272	10,272
Non Wage Rec't:	112,560	84,420	128,300	32,075	32,075	32,075	32,075
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	112,560	84,420	169,389	42,347	42,347	42,347	42,347

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:		6 meetings each held for Finance and general Purpose committee.Hold 6 meetings each for Finance and general Purpose committee	2 meetings each held for Finance and general Purpose committee.2 meetings each held for Finance and general Purpose committee.	12 standing committees held(6 general purpose hold standing committee meetings			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,040	13,530	17,700	4,425	4,425	4,425	4,425
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	18,040	13,530	17,700	4,425	4,425	4,425	4,425
<i>Wage Rec't:</i>	65,954	49,466	65,954	16,489	16,489	16,489	16,489
<i>Non Wage Rec't:</i>	163,343	122,507	158,604	39,651	39,651	39,651	39,651
<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	229,297	171,973	224,558	56,139	56,139	56,139	56,139

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Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

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Non Standard Outputs:

Salaries paid to staff.Salaries paid to staff.

Salaries paid to staff.Salaries paid to staff.

Salaries paid to Agriculture Officer, Veterinary Officer and Assistant Fisheries Officer. Farmers and farmer organizations profiled. Private service providers of agro-input trained on usage and utilization. Farmers trained on nursery bed preparation. Farmers trained on IPM and good crop husbandry. Technical back stopping done. Research stations and MAAIF visited for update and reporting.Processing and approval of salary payment. Profiling of farmers and farmer organizations. Train private service providers of agro-input on usage and utilization. Train farmers on nursery bed preparation. Train farmers on IPM and good crop husbandry. Conduct technical back stopping. Visit research stations

Salaries paid to Agriculture Officer, Veterinary Officer and Assistant Fisheries Officer. Farmers and farmer organizations profiled. Private service providers of agro-input trained on usage and utilization. Farmers trained on nursery bed preparation. Farmers trained on IPM and good crop husbandry. Technical back stopping done. Research stations and MAAIF visited for update and reporting.

Salaries paid to Agriculture Officer, Veterinary Officer and Assistant Fisheries Officer. Farmers and farmer organizations profiled. Private service providers of agro-input trained on usage and utilization. Farmers trained on nursery bed preparation. Farmers trained on IPM and good crop husbandry. Technical back stopping done. Research stations and MAAIF visited for update and reporting.

Salaries paid to Agriculture Officer, Veterinary Officer and Assistant Fisheries Officer. Farmers and farmer organizations profiled. Private service providers of agro-input trained on usage and utilization. Farmers trained on nursery bed preparation. Farmers trained on IPM and good crop husbandry. Technical back stopping done. Research stations and MAAIF visited for update and reporting.

Salaries paid to Agriculture Officer, Veterinary Officer and Assistant Fisheries Officer. Farmers and farmer organizations profiled. Private service providers of agro-input trained on usage and utilization. Farmers trained on nursery bed preparation. Farmers trained on IPM and good crop husbandry. Technical back stopping done. Research stations and MAAIF visited for update and reporting.

Wage Rec't:	68,200	51,150	68,200	17,050	17,050	17,050	17,050
Non Wage Rec't:	0	0	23,892	5,973	5,973	5,973	5,973

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<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	68,200	51,150	92,092	23,023	23,023	23,023	23,023

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

Non Standard Outputs:

			<i>Technical backstopping conducted. Conduct technical back stopping.</i>	Technical backstopping conducted.	Technical backstopping conducted.	Technical backstopping conducted.	Technical backstopping conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	756	189	189	189	189
<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	756	189	189	189	189

Budget Output: 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.	<i>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>	<i>Parish model farmers groups trained and selected. Parish model implementation monitored. Train and select parish model farmers groups. Monitor the implementation of the parish model program.</i>	Parish model farmers groups trained and selected. Parish model implementation monitored.	Parish model farmers groups trained and selected. Parish model implementation monitored.	Parish model farmers groups trained and selected. Parish model implementation monitored.	Parish model farmers groups trained and selected. Parish model implementation monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,304	22,728	29,949	7,487	7,487	7,487	7,487
<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	30,304	22,728	29,949	7,487	7,487	7,487	7,487

Vote:776 Busia Municipal Council

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 5ILLG Extension Services (LLS)

Non Standard Outputs:

			<i>Revolving parish model funds given to farmers groups in parishes.Distribute parish model revolving funds to farmers groups in the parishes.</i>	Revolving parish model funds given to farmers groups in parishes.	Revolving parish model funds given to farmers groups in parishes.	Revolving parish model funds given to farmers groups in parishes.	Revolving parish model funds given to farmers groups in parishes.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	95,571	23,893	23,893	23,893	23,893
<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	95,571	23,893	23,893	23,893	23,893

Vote:776 Busia Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		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	Gadgets for use under parish model procured.Procure gadgets for use under parish model	Gadgets for use under parish model procured.	Gadgets for use under parish model procured.	Gadgets for use under parish model procured.	Gadgets for use under parish model procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	12,215	9,161	13,593	3,398	3,398	3,398	3,398
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,215	9,161	13,593	3,398	3,398	3,398	3,398

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:776 Busia Municipal Council

FY 2021/22

Budget Output: 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:

Animal disease controlled and farmers trained on feed preservation and toxicity. Animal farmers profiled along value chain. Butchery and abattoir inspected. Train farmers on feed preservation and toxicity. Conduct inspection of butchery and abattoir. Registration and profiling of diary farmers along value chain. Conduct research at NAGRC and other research centers.

Animal disease controlled and farmers trained on feed preservation and toxicity. Animal farmers profiled along value chain. Butchery and abattoir inspected.

Animal disease controlled and farmers trained on feed preservation and toxicity. Animal farmers profiled along value chain. Butchery and abattoir inspected.

Animal disease controlled and farmers trained on feed preservation and toxicity. Animal farmers profiled along value chain. Butchery and abattoir inspected.

Animal disease controlled and farmers trained on feed preservation and toxicity. Animal farmers profiled along value chain. Butchery and abattoir inspected.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<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	8,000	2,000	2,000	2,000	2,000

Budget Output: 82 03Livestock Vaccination and Treatment

Vote:776 Busia Municipal Council

FY 2021/22

Non Standard Outputs:		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.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0	0	0

Budget Output: 82 04Fisheries regulation

Vote:776 Busia Municipal Council

FY 2021/22

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 seiningFish 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. Aquaculture database updated. Fish smuggling controlled. Research stations for validation of new technologies visited.Train fish farmers on pond management, grading, feeding, harvesting and proper fish seining. Update of aquaculture database. Control of fish smuggling. Visit research stations for validation of new technologies.

Fish farmers trained on pond management, grading, feeding, harvesting and proper fish seining. Aquaculture database updated. Fish smuggling controlled. Research stations for validation of new technologies visited.

Fish farmers trained on pond management, grading, feeding, harvesting and proper fish seining. Aquaculture database updated. Fish smuggling controlled. Research stations for validation of new technologies visited.

Fish farmers trained on pond management, grading, feeding, harvesting and proper fish seining. Aquaculture database updated. Fish smuggling controlled. Research stations for validation of new technologies visited.

Fish farmers trained on pond management, grading, feeding, harvesting and proper fish seining. Aquaculture database updated. Fish smuggling controlled. Research stations for validation of new technologies visited.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	8,000	2,000	2,000	2,000	2,000

Budget Output: 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.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	800	600	0	0	0	0	0

Vote:776 Busia Municipal Council

FY 2021/22

<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	800	600	0	0	0	0	0

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	Farmers trained on value addition along value chain.Train farmers on value addition along value chain.	<i>Farmers trained on value addition along value chain.Farmers trained on value addition along value chain.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	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	1,200	900	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	Farmers demonstration farm set upSetting up of farmers demonstration farm	<i>Farmers demonstration farm set upFarmers demonstration farm set up</i>	<i>Farmers demonstration farm established and demo materials purchased. Establish farmers demonstration farm and purchase of demo materials.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,068	2,267	2,267	2,267	2,267
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:776 Busia Municipal Council

FY 2021/22

Total For KeyOutput	0	0	9,068	2,267	2,267	2,267	2,267
<i>Wage Rec't:</i>	68,200	51,150	68,200	17,050	17,050	17,050	17,050
<i>Non Wage Rec't:</i>	42,304	31,728	166,167	41,542	41,542	41,542	41,542
<i>Domestic Dev't:</i>	12,215	9,161	22,661	5,665	5,665	5,665	5,665
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	122,719	92,039	257,028	64,257	64,257	64,257	64,257

Vote:776 Busia Municipal Council

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:

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 enforcedBurial of unclaimed bodies, Disease surveillance and Public health Act enforced

Monthly Garbage collection and Disposal Supervision done, Unclaimed bodies burried and Sanitation baseline doneCarry out garbage collection and Disposal supervision, Bury unclaimed bodies and carry out the sanitation baseline.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,849	2,137	6,000	1,500	1,500	1,500	1,500
<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	2,849	2,137	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 05Health and Hygiene Promotion

Vote:776 Busia Municipal Council

FY 2021/22

Non Standard Outputs:

Public health Act enforced, Inspection of commercial and institutions and Disease surveillance doneCarry out enforcement of the public health Act, Inspection of commercial and institutions and carry out Disease surveillance

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,370	1,342	1,342	1,342	1,342
<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	5,370	1,342	1,342	1,342	1,342

Output Class: Lower Local Services

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

% age of approved posts filled with qualified health workers

80%Fill 80% of posts at Busia HC IV80% Posts filled at Busia HC IV

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

99%Train VHT's to report99% of VHT's able to report

No and proportion of deliveries conducted in the Govt. health facilities

Carry out deliveries in Busia HC IVConduct 1,650 deliveries in Busia HC IV

No of children immunized with Pentavalent vaccine

2543Immunise 2543 children with pentavalentChildre n immunized with pentavalent

Vote:776 Busia Municipal Council

FY 2021/22

No of trained health related training sessions held.				12Carry out Monthly CME's in Busia HC IV12 CME's at Busia HC IV				
Number of inpatients that visited the Govt. health facilities.				Attend to Inpatients at Busia HC IV3,964 Inpatients served at Busia HC IV				
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 workers40 Health Workers trained				
Non Standard Outputs:	N/A	N/A	N/A	N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	57,820	43,365	69,489	69,489	17,372	17,372	17,372	17,372
<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	57,820	43,365	69,489	69,489	17,372	17,372	17,372	17,372

Output Class: Capital Purchases

Vote:776 Busia Municipal Council

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Feasibility study of the staff house at Busia HC IV conducted, Monitoring and supervision of the capital project done and environmental assessment conducted. Conduct feasibility study of the staff house at Busia HC IV, Monitor and supervise the capital project and conduct environmental assessment.	<i>Feasibility study of the staff house at Busia HC IV conducted, Monitoring and supervision of the capital project done and environmental assessment conducted. Monitoring and supervision of the capital project done</i>	<i>Environment Impact assesement for capital works carried out and Monitoring and Supervision of the projects doneCarry out Impact assesement of Capital projects and Monitoring and Supervision of the works.</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>	16,174	12,131	18,733	4,683	4,683	4,683	4,683	4,683
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	16,174	12,131	18,733	4,683	4,683	4,683	4,683	4,683

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed	<i>1Construction of Phase III and Balances for Phase II paid. Construct Phase III of the staff house and pay up the balance for Phase II and Variations at Busia HC IV</i>
No of staff houses rehabilitated	N/A/N/A

Vote:776 Busia Municipal Council

FY 2021/22

Non Standard Outputs:

Construct Phase III of the staff house and pay up the balance for Phase II and Variations at Busia HC IVConstruction of Phase III and Pay Balances for Phase II.

<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>	307,315	230,487	355,919	88,980	88,980	88,980	88,980
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	307,315	230,487	355,919	88,980	88,980	88,980	88,980

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Vote:776 Busia Municipal Council

FY 2021/22

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:		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 for health workers and support staffs of the health department Pay salaries for Health workers and support staffs in the department				
Wage Rec't:	591,037	443,278	724,289	181,072	181,072	181,072	181,072	
Non Wage Rec't:	37,171	27,878	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	628,208	471,156	724,289	181,072	181,072	181,072	181,072	

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Vote:776 Busia Municipal Council

FY 2021/22

Non Standard Outputs:		Jhpiego-family planning activities paid for. Pay for Jhpiego-family planning activities.	Family planning activities implemented	Integrated and Routine Support Supervision done, Workshops attended, HIV/AIDS, Family Planning and Covid-19 activities done, Stationary bought, Vehicles maintained. Allowances paid. Carry out routine and integrated Support Supervision, Attend workshops and seminars, Carry out HIV/AIDS, Covid- 19 and Family Planning activities , Purchase stationary and maintain vehicle UG 2166M				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	22,197	5,549	5,549	5,549	5,549	5,549
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	22,197	5,549	5,549	5,549	5,549	5,549
Wage Rec't:	591,037	443,278	724,289	181,072	181,072	181,072	181,072	181,072
Non Wage Rec't:	97,840	73,380	103,056	25,764	25,764	25,764	25,764	25,764
Domestic Dev't:	323,490	242,617	374,651	93,663	93,663	93,663	93,663	93,663
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	1,012,367	759,275	1,201,996	300,499	300,499	300,499	300,499	300,499

Vote:776 Busia Municipal Council

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:

Allowances paid to PLE Officials
Salaries paid to teachers at Madibira, Busia Int., Busia B., Buchicha, Mawero E, Marachi and Arubaine primary schools
Paying allowances to PLE Officials
Paying Salaries 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

Primary school teachers in the following schools paid salaries
Madibira, Busia B., Marachi, Arubaine, Mawero E, Buchicha and Busia Int.
Processing, verifying and approval of salary payment

Wage Rec't:	1,271,003	953,252	1,241,445	310,361	310,361	310,361	310,361
Non Wage Rec't:	5,403	4,052	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,276,406	957,305	1,248,945	312,236	312,236	312,236	312,236

Output Class: Lower Local Services

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

Vote:776 Busia Municipal Council

FY 2021/22

No. of Students passing in grade one	200Teaching learners Providing learning materials Improving children welfare in schoolsChildren passed in Div. one in Busia MC				
No. of pupils enrolled in UPE	11000Enrolling children in UPE in Busia MCChildren enrolled in UPE in Busia MC				
No. of pupils sitting PLE	1300Children sitting PLE in primary schools in Busia Municipal Councilchildren 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	1300children who sat PLE in Busia MC
No. of qualified primary teachers	191Paying Qualified teachers in primary schoolsQualified Teachers in primary schools in Busia MC paid salaries				
No. of student drop-outs	50children dropping out of schooldropped out children from school	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	191Paying salaries to Primary school teachers in Busia MCSalaries paid to Teachers at Madibira, Busia Border, Marachi, Arubaine, Mawero E, Buchicha and Busia Int. primary schools				

Vote:776 Busia Municipal Council

FY 2021/22

Non Standard Outputs:	UPE grants transferred to schoolstransfering UPE Grants to schools	<i>UPE grants transferred to schoolsUPE grants transferred to schools</i>	<i>Not plannedNot planned</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	166,785	125,089	<i>166,785</i>	41,696	41,696	41,696	41,696
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	166,785	125,089	<i>166,785</i>	41,696	41,696	41,696	41,696

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:776 Busia Municipal Council

FY 2021/22

Non Standard Outputs:

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.

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

Retention on latrine and classroom renovations in schools completed (Madibira, Busia B, Marachi, Arubaine, Mawero E, Buchicha and Busia Int.) for the FY 2020-2021 paid. Madibira=820,000/, Busia B.=820,000/, Marchi =798,000/, Arubaine=1,080,000/, Mawero E=1,070,000/, Buchicha=789,000/, Busia Int.=4,678,000Prep aring payment requests for retention on latrine and classroom renovations for FY 2020-2021 Approving payment for retention on latrine and classroom renovations for FY 2020-2021

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

Vote:776 Busia Municipal Council

FY 2021/22

<i>Domestic Dev't:</i>	14,432	10,824	9,048	2,262	2,262	2,262	2,262
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,432	10,824	9,048	2,262	2,262	2,262	2,262

Budget Output: 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:

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

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>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0

Budget Output: 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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Vote:776 Busia Municipal Council

FY 2021/22

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:								
	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 doneCompletion of payment for latrine construction at Busia SS done	Monitoring and supervision of latrine construction at Busia SS doneMonitoring and supervising latrine construction at Busia SS					
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:	52,500	39,375	58,637	14,659	14,659	14,659	14,659	14,659
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	52,500	39,375	58,637	14,659	14,659	14,659	14,659	14,659

Vote:776 Busia Municipal Council

FY 2021/22

Budget Output: 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:	NOT PLANNED	NOT PLANNED	Not planned for in the periodNot planned for in the period	NilNil			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	37,716	28,287	27,135	6,784	6,784	6,784	6,784
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,716	28,287	27,135	6,784	6,784	6,784	6,784

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:		N/A	Salaries paid to secondary school teachers at Busia SS Processing and approval of salary payment for Busia SS				
Wage Rec't:	423,263	317,447	695,634	173,909	173,909	173,909	173,909
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	423,263	317,447	695,634	173,909	173,909	173,909	173,909

Vote:776 Busia Municipal Council

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Output Class: Lower Local Services

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

No. of students enrolled in USE			<i>2700enrolling students in USEstudents enrolled for USE</i>	2700Students enrolled for USE	2700Students enrolled for USE	2700Students enrolled for USE	2700Students enrolled for USE
No. of students passing O level			<i>600 sstudents passing O'levelstudents passed o'level</i>	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			<i>400Students sitting O'level at Busia SS O'level sat by students at Busia SS</i>				
No. of teaching and non teaching staff paid			<i>48Paying salaries to teachers and non teaching staff at Busia SSTeachers and non teaching staff at Busia SS paid salaries</i>	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 transfered to Busia SS Transferring USE grants to Busia SS	<i>USE grants transfered to Busia SS USE grants transfered to Busia SS</i>	<i>not plannednot planned</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	425,130	318,848	<i>425,130</i>	106,283	106,283	106,283	106,283
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	425,130	318,848	425,130	106,283	106,283	106,283	106,283

Vote:776 Busia Municipal Council

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Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

*Two 5000L water tanks supplied and installed at Busia SS
Supplying and installing water tanks at Busia SS
Preparing procurement requests
Preparing payments
Approving payments*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:776 Busia Municipal Council

FY 2021/22

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

Non Standard Outputs:	Monitring and supervising of shoools done. Reports written and submitted to relevant authorities. Monitoring and supervising schools writing and submitting reports to relevant authorities	<i>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>	<i>Schools monitored,supervised and inspected. Allowances paid to Education staff for monitoring,supervising and inspecting schoolsmonitoring schools supervising schools inspecting schools paying allowances to Education staff</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,724	11,793	8,500	2,125	2,125	2,125	2,125	2,125
<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	15,724	11,793	8,500	2,125	2,125	2,125	2,125	2,125

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	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>All secondary schools in Busia MC monitored and supervisedMonitoring secondary schools supervising secondary schools Paying allowances to Education staff</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,004	3,003	1,000	250	250	250	250	250
<i>Domestic Dev't:</i>	0	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	4,004	3,003	1,000	250	250	250	250

Budget Output: 84 03Sports Development services

Non Standard Outputs:	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	<i>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>	<i>Sall games, Athletics, Scouts and MDD activities facilitated. Facilitating Ball games, athletics, Music Dance Drama and Scouts activities in Busia MC</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,413	28,809	17,000	4,250	4,250	4,250	4,250
<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	38,413	28,809	17,000	4,250	4,250	4,250	4,250

Budget Output: 84 04Sector Capacity Development

Vote:776 Busia Municipal Council

FY 2021/22

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.	<i>Workshops and seminars for teachers on CPD held. Workshops and seminars for teachers on CPD held.</i>	<i>School Management Committees inducted Education stake holders Meetings facilitated inducting SMCs Holding Meetings for Education Stakeholders Facilitating trainings and meetings</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,110	9,083	4,000	1,000	1,000	1,000	1,000	1,000
<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	12,110	9,083	4,000	1,000	1,000	1,000	1,000	1,000

Budget Output: 84 05Education Management Services

Vote:776 Busia Municipal Council

FY 2021/22

Non Standard Outputs:

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.

Salaries for the staff in the education department paidSalaries for the staff in the education department paid

1. PLE 2021 Invigilators,supervisors paid their allowances 2. Renovation of two classrooms at Busia Border p/s done 3. Funds transferred to Busia Border SS for equipment of students Laboratory 4. Salaries for Education Staff paidPaying Invigilators and supervisors for PLE 2021 Renovating 2 classrooms at Busia SS transferring funds to Busia Border SS for equipping their laboratory Paying Education Staff salaries

<i>Wage Rec't:</i>	44,663	33,498	44,663	11,166	11,166	11,166	11,166
<i>Non Wage Rec't:</i>	51,542	38,657	50,887	12,722	12,722	12,722	12,722
<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	96,206	72,154	95,550	23,888	23,888	23,888	23,888
<i>Wage Rec't:</i>	1,738,929	1,304,197	1,981,743	495,436	495,436	495,436	495,436
<i>Non Wage Rec't:</i>	719,111	539,333	680,802	170,201	170,201	170,201	170,201
<i>Domestic Dev't:</i>	107,648	80,736	102,820	25,705	25,705	25,705	25,705
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,565,688	1,924,266	2,765,365	691,341	691,341	691,341	691,341

Vote:776 Busia Municipal Council

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 06Urban Roads Maintenance

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	549,347	137,337	137,337	137,337	137,337
<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	549,347	137,337	137,337	137,337	137,337

Budget Output: 81 07Sector Capacity Development

Non Standard Outputs:

			<i>Physical development plan prepared Consultancy services for preparation of Physical development plan</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	182,464	45,616	45,616	45,616	45,616
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	182,464	45,616	45,616	45,616	45,616

Budget Output: 81 08Operation of District Roads Office

Vote:776 Busia Municipal Council

FY 2021/22

Non Standard Outputs:	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 Paying salaries to staff					
Wage Rec't:	128,640	96,480	149,669	37,417	37,417	37,417	37,417	37,417
Non Wage Rec't:	5,523	4,142	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	134,163	100,622	149,669	37,417	37,417	37,417	37,417	37,417

Output Class: Lower Local Services

Vote:776 Busia Municipal Council

FY 2021/22

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

Length in Km. of urban roads upgraded to bitumen standard

91) Ekaka road (0.658km),
2)Market square (0.658km),
3) Obernesterer (0.517km),
4) Busia SS (0.176 km).
5) Wanyama Bonnie(0.279km)
6)Taxi park/Bus park
7) ,Mugungu road,
8) Siwundu road,
9)Leisure park,

Non Standard Outputs:

Renovation and refurbishment of bus park
Procuremnt of 10 garbage skips and beautification of public leisure park
Renovation and refurbishment of bus park
Procuremnt of 10 garbage skips and beautification of public leisure park

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	9,013,375	6,760,031	10,080,958	2,520,239	2,520,239	2,520,239	2,520,239
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,013,375	6,760,031	10,080,958	2,520,239	2,520,239	2,520,239	2,520,239

Budget Output: 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

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

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

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

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

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*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 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*

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 paid

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 paid

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 paid

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 paid

Vote:776 Busia Municipal Council

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Length in Km of District roads routinely maintained

wages for road 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, rlelocation 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,

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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		<p><i>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, 0N/AN/A</i></p>
No. of bridges maintained		
Non Standard Outputs:	<p>Roads maintained, graded, regavelled, drainage improved and culverts installed within the Municipality roads Tools and protective gears, laptops, printer, fuel for disilting, mechanical imprest procurred 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, regavelled, drainage improved</p>	

Vote:776 Busia Municipal Council

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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
XL, enviromental
concerns and
paying wages for
road gang



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

Vote:776 Busia Municipal Council

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Output Class: Capital Purchases

Budget Output: 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)						
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:	48,039	36,029	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	48,039	36,029	0	0	0	0	0	0

Budget Output: 81 83Bridge Construction

Non Standard Outputs:		Culverts installed on Pantaleo, Nambafu, & Aremo Roads Installation of culverts on Pantaleo, Nambafu & Aremo Roads						
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:	0	0	34,000	8,500	8,500	8,500	8,500	8,500
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	34,000	8,500	8,500	8,500	8,500	8,500

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Vote:776 Busia Municipal Council

FY 2021/22

Budget Output: 82 02Vehicle Maintenance

Non Standard Outputs:	vehicles maintained maintenance of vehicles	<i>vehicles maintained vehicles maintained</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	18,750	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	25,000	18,750	0	0	0	0	0	0

Budget Output: 82 04Electrical Installations/Repairs

Non Standard Outputs:	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 doneSolar 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>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	72,000	54,000	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0

Vote:776 Busia Municipal Council

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Total For KeyOutput	72,000	54,000	0	0	0	0	0
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Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

*Roads opened {
Abisai Inae,
Kezirone Wejuli,
omuduki &
Namukanj }
Opening of roads {
Abisai Inae,
Kezirone Wejuli,
omuduki &
Namukanj}*

<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	14,000	3,500	3,500	3,500	3,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,000	3,500	3,500	3,500	3,500

Budget Output: 82 81Construction of public Buildings

No. of Public Buildings Constructed

*constructing office
blockoffice block
constructed*

Non Standard Outputs:

*office block
constructedconstruc
ting office block
office block
constructedoffice
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>	15,000	11,250	400,000	100,000	100,000	100,000	100,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	400,000	100,000	100,000	100,000	100,000

Service Area: 83 Municipal Services

Vote:776 Busia Municipal Council

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 02Maintenance of Urban Infrastructure

Non Standard Outputs:	physical planing meetings held, illegal structure, kiosks and stalls removed reports submitted to ministry of landsholding physical planing meetings, removing illegal structures, kiosks and stalls submitting reports to ministry of lands	<i>physical planing meetings held, illegal structure, kiosks and stalls removed reports submitted to ministry of landsphysical planing meetings held, illegal structure, kiosks and stalls removed reports submitted to ministry of lands</i>	<i>Physical planning committee activities facilitated Facilitation for physical planning committee activitoes</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	3,000	750	750	750	750
<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	5,000	3,750	3,000	750	750	750	750

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:			<i>Vehicles maintained & repairedMaintenance & repair of vehicles</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

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FY 2021/22

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>six roomed structure on Ekaka road compensatedCompensation of a six roomed structure on Ekaka road</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000

Budget Output: 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed			<i>Maintaining street lightsstreet lights maintained</i>				
Non Standard Outputs:							
	street lights installed and maintained installing and maintaining stre						
<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	153,000	38,250	38,250	38,250	38,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	153,000	38,250	38,250	38,250	38,250

Budget Output: 83 83Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)

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Non Standard Outputs:

*Physical planning
activities enforced,
communities
sensitized & streets
named
Enforcement of
physical planning
activities,
sensitization of
communities on
physical planning,
and street naming*

<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	9,000	2,250	2,250	2,250	2,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,000	2,250	2,250	2,250	2,250
<i>Wage Rec't:</i>	128,640	96,480	149,669	37,417	37,417	37,417	37,417
<i>Non Wage Rec't:</i>	861,274	645,955	552,347	138,087	138,087	138,087	138,087
<i>Domestic Dev't:</i>	9,076,414	6,807,310	10,923,422	2,730,855	2,730,855	2,730,855	2,730,855
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	10,066,327	7,549,745	11,625,438	2,906,360	2,906,360	2,906,360	2,906,360

Vote:776 Busia Municipal Council

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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

Non Standard Outputs:

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 attendedSalaries paid , radio talk shows, , subscription fees paid,environmental improvement notices, issued ,workshops, conferences and study tours attended</i>	<i>Salaries paid to Natural Resource Staff, Reports submitted, Consultations and bench marking activities conductedPay Salaries to Natural Resource Staff, Submission of reports, Conduct consultations and bench marking</i>	Salaries paid to Natural Resource Staff, Reports submitted, Consultations and bench marking activities conducted	Salaries paid to Natural Resource Staff, Reports submitted, Consultations and bench marking activities conducted	Salaries paid to Natural Resource Staff, Reports submitted, Consultations and bench marking activities conducted	Salaries paid to Natural Resource Staff, Reports submitted, Consultations and bench marking activities conducted
27,600	20,700	28,100	7,025	7,025	7,025	7,025
3,116	2,337	1,903	476	476	476	476
0	0	0	0	0	0	0
0	0	0	0	0	0	0
30,716	23,037	30,003	7,501	7,501	7,501	7,501

Budget Output: 83 03 Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0N/A	N/A	N/A	N/A	N/A
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Vote:776 Busia Municipal Council

FY 2021/22

Non Standard Outputs:			Community sensitized on importance of planting trees. Trees, Ornamental and Grass Planted along the road reserves. Sensitizing the community on importance of planting trees. Planting trees, ornamental and grass along road reserves, supervision and monitoring the planting and protecting tress.	N/A	N/A	Community sensitized on importance of planting trees. Trees, Ornamental and Grass Planted along the road reserves.	Community sensitized on importance of planting trees. Trees, Ornamental and Grass Planted along the road reserves.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,194	2,549	2,549	2,549	2,549
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,194	2,549	2,549	2,549	2,549

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	Hold One day sensitization workshop held for L.CI,IIIs,and opinion leaders,Councillors adjacent to Solo stream wetland L.C Is ,IIIs, and opinion leaders,Councillors adjacent to Solo stream wetland sensitized on climate change effects and wetland conservation
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Vote:776 Busia Municipal Council

FY 2021/22

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.CI,IIs,and opinion leaders,Councillors adjacent to Solo stream wetland	<i>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>	<i>Radio talk show on sustainable use of wetlands conducted.Conduct radio talk show on sustainable use of wetlands.</i>	N/A	N/A	Radio talk show on sustainable use of wetlands conducted.	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,356	1,017	2,742	686	686	686	686
<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	1,356	1,017	2,742	686	686	686	686

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

Vote:776 Busia Municipal Council

FY 2021/22

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

Vote:776 Busia Municipal Council

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Non Standard Outputs:

Warning or arresting, impounding and prosecuting environmental criminals conducted. Reviewing Environmental Impact Statements and Audits conducted. Warning or arresting, impounding and prosecuting environmental criminals. Reviewing Environmental Impact Statements and Audits.

Warning or arresting, impounding and prosecuting environmental criminals conducted. Reviewing Environmental Impact Statements and Audits conducted.

Warning or arresting, impounding and prosecuting environmental criminals conducted. Reviewing Environmental Impact Statements and Audits conducted.

Warning or arresting, impounding and prosecuting environmental criminals conducted. Reviewing Environmental Impact Statements and Audits conducted.

Warning or arresting, impounding and prosecuting environmental criminals conducted. Reviewing Environmental Impact Statements and Audits conducted.

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,842	1,382	<i>4,288</i>	1,072	1,072	1,072	1,072
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,842	1,382	4,288	1,072	1,072	1,072	1,072
<i>Wage Rec't:</i>	27,600	20,700	<i>28,100</i>	7,025	7,025	7,025	7,025
<i>Non Wage Rec't:</i>	6,314	4,735	<i>19,127</i>	4,782	4,782	4,782	4,782
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	33,914	25,435	47,227	11,807	11,807	11,807	11,807

Vote:776 Busia Municipal Council

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 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 cases	<i>Celebration of International Days of Special Interest Groups Meetings of youth and women councils facilitated Handling probation cases</i>	<i>Celebrations of the International Days of Special interest groups held. Meetings of youth and women council held. Celebrations of the International Days of Special interest groups Meetings of youth and women council facilitated</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,123	4,711	5,800	1,250	1,250	1,250	2,050
<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	9,123	4,711	5,800	1,250	1,250	1,250	2,050

Vote:776 Busia Municipal Council

FY 2021/22

Budget Output: 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:			<i>Refurbishment of officeProcure tools for sanitation and hygiene</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	950	238	238	238	238
<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	950	238	238	238	238

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Salaries paidPayment of salaries	Salaries paidSalaries paid	Salaries paid to two departmental staff i.e.Principle Community Development Officer and Community Development Officer.Payment of salaries to two departmental staff i.e. Principle Community Development Officer and Community Development Officer				
Wage Rec't:	25,118	18,838	25,118	6,280	6,280	6,280	6,280
Non Wage Rec't:	0	0	2,702	675	675	675	675
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	27,820	6,955	6,955	6,955	6,955

Budget Output: 81 06Support to Public Libraries

Vote:776 Busia Municipal Council

FY 2021/22

Non Standard Outputs:	Procurement of newspapers	<i>Procurement of newspapers</i>	<i>1) News papers procured 2)</i>				
	Community Sensitization	<i>Community Sensitization</i>	<i>Stationery procured 3)</i>				
	Procurement of Fuel Internet	<i>Procurement of Fuel Internet</i>	<i>Furniture for library procure 4)</i>				
	Connectivity	<i>Connectivity</i>	<i>Internet</i>				
	Procurement of office supplies	<i>Procurement of office supplies</i>	<i>connectivity 5)</i>				
	Procurement of text books Travel	<i>Procurement of text books Travel</i>	<i>Travel inland 1)</i>				
	InlandProcurement of newspapers	<i>InlandProcurement of newspapers</i>	<i>Procurement of stationery 3)</i>				
	Community Sensitization	<i>Community Sensitization</i>	<i>Procurement of library furniture 4)</i>				
	Procurement of Fuel Internet	<i>Procurement of Fuel Internet</i>	<i>Internet</i>				
	Connectivity	<i>Connectivity</i>	<i>connectivity 5)</i>				
	Procurement of office supplies	<i>Procurement of office supplies</i>	<i>Travel inland</i>				
	Procurement of text books Travel Inland	<i>Procurement of text books Travel Inland</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	6,760	5,070	3,660	915	915	915
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	6,760	5,070	3,660	915	915	915

Budget Output: 81 07Gender Mainstreaming

Vote:776 Busia Municipal Council

FY 2021/22

Non Standard Outputs:	Gender mainstreaming training	Gender mainstreaming training	Gender mainstreaming training	1) Community sensitised on gender mainstreaming 2) local leaders and other stakeholders trained on gender mainstreaming 1) Facilitation for gender mainstreaming of political leaders and technical staff. 2) Local leaders mainstreamed on gender issues				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,408	1,056	1,300	325	325	325	325	325
Domestic Dev't:	0	0	5,000	1,250	1,250	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,408	1,056	6,300	1,575	1,575	1,575	1,575	1,575

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			Family and probation cases handled 16 cases managed and follow ups made					
Non Standard Outputs:			16 probation cases handledManaging probation issues and referrals made					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	754	188	188	188	188	188
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	754	188	188	188	188	188

Budget Output: 81 09Support to Youth Councils

Vote:776 Busia Municipal Council

FY 2021/22

No. of Youth councils supported

*Youth council
executive
committees
heldFacilitation of
the youth council
executive
committee*

Non Standard Outputs:

*Facilitate youth
council executive
committee
meetingsYouth
council committee
meetings held*

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>600</i>	150	150	150	150
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>600</i>	150	150	150	150

Vote:776 Busia Municipal Council

FY 2021/22

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

PWDs group supportedSupport to PWDs group as donation

Non Standard Outputs:

Celebration of International Day of PWDs Facilitate PWD and Elderly Council Committees Support groups using the PWD Special GrantCelebration of International Day of PWDs Facilitate PWD and Elderly Council Committees Support groups using the PWD Special Grant

Facilitate PWD and Elderly Council Committees Support gr Facilitate PWD and Elderly Council Committees Support gr

One PWDs group supported with donation On monitoring exercise carried outPWDs group support made Monitoring of PWDs groups held

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,367	5,525	4,811	1,203	1,203	1,203	1,203
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,367	5,525	4,811	1,203	1,203	1,203	1,203

Budget Output: 81 14Representation on Women's Councils

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	57,229	42,922	600	150	150	150	150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	57,229	42,922	600	150	150	150	150

Budget Output: 81 17Operation of the Community Based Services Department

Vote:776 Busia Municipal Council

FY 2021/22

Non Standard Outputs:

1) Community sensitised on development programmes 2) Women groups trained 3) Airtime procured 40 Fuel procured 5) MDF activities carried out and facilitated1) Community sensitised on development programmes 2) Women groups trained 3) Airtime procured 40 Fuel procured 5) MDF activities held and facilitated

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,464	2,116	2,116	2,116	2,116
<i>Domestic Dev't:</i>	0	0	6,492	1,623	1,623	1,623	1,623
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,956	3,739	3,739	3,739	3,739

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FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

1) Screening of projects in works held 2) Environment and social issues monitored 3) Stakeholders meetings held to monitore progress of USMID projects.1) Facilitate screening of works activities 2) Facilitate monitoring of environment and social issues 3) Facilitate stakeholders meetings on progress of USMID programme.

<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	9,600	2,400	2,400	2,400	2,400
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,600	2,400	2,400	2,400	2,400
<i>Wage Rec't:</i>	25,118	18,838	25,118	6,280	6,280	6,280	6,280
<i>Non Wage Rec't:</i>	81,887	59,284	29,640	7,210	7,210	7,210	8,010
<i>Domestic Dev't:</i>	0	0	21,092	5,273	5,273	5,273	5,273
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	107,005	78,123	75,850	18,762	18,762	18,762	19,562

Vote:776 Busia Municipal Council

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

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	<i>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</i>	<i>1)Salaries for the Senior Economic Planner/Statistician and Economic Planner paid to facilitate service delivery 2) Stationery for planning unit procured 1) Processing and approving salary payments on the IFMS system 2) Preparation and approving of procurement requests</i>
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Vote:776 Busia Municipal Council

FY 2021/22

			<i>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</i>					
<i>Wage Rec't:</i>	27,600	20,700	55,000	13,750	13,750	13,750	13,750	
<i>Non Wage Rec't:</i>	15,100	11,325	1,565	391	391	391	391	
<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	42,700	32,025	56,565	14,141	14,141	14,141	14,141	

Budget Output: 83 03Statistical data collection

Vote:776 Busia Municipal Council

FY 2021/22

Non Standard Outputs:		Data for planning collected, analysed and report prepared and shared with the departmental heads		<i>Statistical abstract</i>			
		Data for asset collected and entered in the PBS1. Training of data collectors and deploying of data collectors		1) Data collection and cleaning 2) Data analysis and report writing 3) Information dissemination			
		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>	3,075	2,306	4,800	1,200	1,200	1,200	1,200
<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	3,075	2,306	4,800	1,200	1,200	1,200	1,200

Budget Output: 83 06Development Planning

Vote:776 Busia Municipal Council

FY 2021/22

Non Standard Outputs:

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

1) TPC meetings held and facilitated
2) Technical refresher training conducted
1) Preparing invitations for members of TPC 2) Holding and taking minutes of TPC 3) Liaising with Ministry of Finance Planning and Economic Development in preparing refresher trainings for staff
4) Preparing presentations 5) Mentoring staff, especially during planning and budgeting period 6) Sharing and interpreting planning and budget call circulars with Department heads
6) One meeting held between MDF and Development partners including Councilors, focusing on comparative advantage of Busia Municipal Council
7) One project developed on Busia MC comparative advantage

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,037	1,528	10,198	2,550	2,550	2,550	2,550
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:776 Busia Municipal Council

FY 2021/22

Total For KeyOutput	2,037	1,528	30,198	7,550	7,550	7,550	7,550
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Budget Output: 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 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 Nil

1) Planning Unit Printer repaired 2 Electric power extension cables procured 3) Plug tops procured 4) Flash disks procured 5) Computers services with antibvirus11) Preparing procurement requests 2)Approving of procurement requests 3) Completing order forms 4) Receiving supplies

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,650	1,238	820	205	205	205	205
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,650	1,238	820	205	205	205	205

Budget Output: 83 08Operational Planning

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FY 2021/22

Non Standard Outputs:

1) Budget consultative meeting held 2) Resource envelop disseminated 3)BFP compiled and submitted to MOFPED1) Preparing and sending out invitations for the Budget conference 2) Receiving and disseminating planning and budget call circulars to departments and divisions 3) Supporting departments in preparing conference preparations 4) Participating in the budget conference

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,135	1,034	1,034	1,034	1,034
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,135	1,034	1,034	1,034	1,034

Budget Output: 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:

1. Procuring internet data 2. Quarterly reporting coordinated 3. Quarterly reports prepared and submitted through the PBS1. 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) Performance contracts prepared and submitted to MOFPED and line Ministries 2) Quarterly and annual reports prepared and submitted to MOFPED and line Ministries 3) Projects monitored and evaluated 4) Data for internet procured 5) Fuel for department operation procured 1) Setting of performance targets and agreements 2) Preparation of performance contracts 3) Preparation and submission of quarterly and annual reports

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,870	5,153	2,661	665	665	665	665
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,870	5,153	2,661	665	665	665	665
Wage Rec't:	27,600	20,700	55,000	13,750	13,750	13,750	13,750
Non Wage Rec't:	28,732	21,549	24,179	6,045	6,045	6,045	6,045
Domestic Dev't:	0	0	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	56,332	42,249	99,179	24,795	24,795	24,795	24,795

Vote:776 Busia Municipal Council

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	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.</i>	<i>Salaries paid to 1 audit staffPayment of salaries to 1 audit staff</i>	Quarter 1 Salary paid to 1 audit staff	Quarter 2 Salary paid to 1 audit staff	Quarter 3 Salary paid to 1 audit staff	Quarter 4 Salary paid to 1 audit staff
<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>	10,772	8,079	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	33,549	25,162	22,777	5,694	5,694	5,694	5,694

Budget Output: 82 02Internal Audit

Vote:776 Busia Municipal Council

FY 2021/22

Date of submitting Quarterly Internal Audit Reports

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.

No. of Internal Department Audits

04Audit the municipal head offices, divisions, government aided schools 7 primary and 1 secondary and health center IV and produce 4 quarterly audit reports. Quarterly audit done in the municipal head offices, divisions, government aided primary and secondary schools and health center IV and 4 quarterly audit reports produced.

01Quarterly audit done in the municipal head offices, divisions, government aided primary and secondary schools and health center IV and quarterly audit report produced.

01Quarterly audit done in the municipal head offices, divisions, government aided primary and secondary schools and health center IV and quarterly audit report produced.

01Quarterly audit done in the municipal head offices, divisions, government aided primary and secondary schools and health center IV and quarterly audit report produced.

01Quarterly audit done in the municipal head offices, divisions, government aided primary and secondary schools and health center IV and quarterly audit report produced.

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>Quarterly Audit Budget performance reports prepared and submitted to planning office.Prepare quarterly Audit Budget performance reports and submit to planning office.</i>	Quarterly One Audit Budget performance reports prepared and submitted to planning office.	Quarterly Two Audit Budget performance reports prepared and submitted to planning office.	Quarterly Three Audit Budget performance reports prepared and submitted to planning office.	Quarterly Four Audit Budget performance reports prepared and submitted to planning office.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,960	2,970	10,687	2,672	2,672	2,672	2,672
<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	3,960	2,970	10,687	2,672	2,672	2,672	2,672
<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>	14,732	11,049	10,687	2,672	2,672	2,672	2,672
<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	37,509	28,132	33,464	8,366	8,366	8,366	8,366

Vote:776 Busia Municipal Council

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Vote:776 Busia Municipal Council

FY 2021/22

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No of businesses inspected for compliance to the law			150Inspect Businesses for compliance to the law.Businesses inspected for compliance to the law	37Businesses inspected for compliance to the law	37Businesses inspected for compliance to the law	38Businesses inspected for compliance to the law	38Businesses inspected for compliance to the law
No of businesses issued with trade licenses			2000Issue trading licenses to businesses.Businesses issued with trading licenses.	500Businesses issued with trading licenses.	500Businesses issued with trading licenses.	500Businesses issued with trading licenses.	500Businesses issued with trading licenses.
No. of trade sensitisation meetings organised at the District/Municipal Council			12Conduct trade sensitization meetings.Trade sensitization meetings conducted.	3Trade sensitization meetings conducted.	3Trade sensitization meetings conducted.	3Trade sensitization meetings conducted.	3Trade sensitization meetings conducted.
Non Standard Outputs:	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.	SMEs registered under USMIDRegistration of SMEs under USMID	SMEs registered under USMID	SMEs registered under USMID	SMEs registered under USMID	SMEs registered under USMID
Wage Rec't:	11,412	8,559	35,546	8,887	8,887	8,887	8,887
Non Wage Rec't:	4,748	3,561	3,700	925	925	925	925
Domestic Dev't:	0	0	10,289	2,572	2,572	2,572	2,572
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,160	12,120	49,535	12,384	12,384	12,384	12,384

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in			10Assist businesses in registration process.Businesses assisted in business registration process	2Businesses assisted in business registration process	2Businesses assisted in business registration process	3Businesses assisted in business registration process	3Businesses assisted in business registration process
No of businesses assisted in business registration process			0N/AN/A	0N/A	0N/A	0N/A	0N/A

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No. of enterprises linked to UNBS for product quality and standards			60 Linking enterprises to UNBS for product quality and standards. Enterprises linked to UNBS for product quality and standards	15Enterprises linked to UNBS for product quality and standards	15Enterprises linked to UNBS for product quality and standards	15Enterprises linked to UNBS for product quality and standards	15Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:			Businesses inspected for compliance. Supervision of businesses for compliance.	Businesses inspected for compliance.	Businesses inspected for compliance.	Businesses inspected for compliance.	Businesses inspected for compliance.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,932	483	483	483	483
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,932	483	483	483	483

Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated			04 Dissemination of market information reports. Market information reports disseminated.	01Market information reports disseminated.	01Market information reports disseminated.	01Market information reports disseminated.	01Market information reports disseminated.
No. of producers or producer groups linked to market internationally through UEPB			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	750	563	940	235	235	235	235
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	750	563	940	235	235	235	235

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			10 Supervising of cooperative groups.Cooperative groups supervised	2Cooperative groups supervised	2Cooperative groups supervised	2Cooperative groups supervised	4Cooperative groups supervised
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No. of cooperative groups mobilised for registration			18 Mobilize cooperative groups for registration. Cooperative groups mobilized for registration.	4 Cooperative groups mobilized for registration.	4 Cooperative groups mobilized for registration.	5 Cooperative groups mobilized for registration.	5 Cooperative groups mobilized for registration.
No. of cooperatives assisted in registration			4 Assist cooperatives in registration. Cooperatives assisted in registration	01 Cooperatives assisted in registration	01 Cooperatives assisted in registration	01 Cooperatives assisted in registration	01 Cooperatives assisted in registration
Non Standard Outputs:	N/A	N/A	Market and value addition facilities supervised. Supervise Market and value addition facilities.	Market and value addition facilities supervised.	Market and value addition facilities supervised.	Market and value addition facilities supervised.	Market and value addition facilities supervised.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	32,532	8,133	8,133	8,133	8,133
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	32,532	8,133	8,133	8,133	8,133

Budget Output: 83 06Industrial Development Services

Non Standard Outputs:	Identify investment opportunities and operationalize value addition plant	Identify investment opportunities and operationalize value addition plant					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	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	500	375	0	0	0	0	0

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Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:

			<i>Departmental reports prepared and submitted.Preparing and submitting departmental reports.</i>	Departmental reports prepared and submitted.	Departmental reports prepared and submitted.	Departmental reports prepared and submitted.	Departmental reports prepared and submitted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,179	795	795	795	795
<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	3,179	795	795	795	795
<i>Wage Rec't:</i>	11,412	8,559	35,546	8,887	8,887	8,887	8,887
<i>Non Wage Rec't:</i>	7,498	5,624	42,283	10,571	10,571	10,571	10,571
<i>Domestic Dev't:</i>	0	0	10,289	2,572	2,572	2,572	2,572
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	18,910	14,183	88,119	22,030	22,030	22,030	22,030

N/A