

# **Vote: 776** Busia Municipal Council

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## **Structure of Budget Framework Paper**

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# **Vote: 776** Busia Municipal Council

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## **Foreword**

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Busia Municipal Council has an obligation of serving the people of Busia Municipality and it is on the basis of our mandate that we have had to formulate our Vision and mission. Our vision states “A Modern, Self-reliant, and peaceful Municipality”. In light of our vision the Council aims at addressing its mission i.e. “To effectively and efficiently deliver the mandated services to the population so as to provide the basis for social–economic, political, and industrial development of Busia”. Decentralisation is one of the major policy initiatives of the present Government, which has enabled Local Governments and Councils to carry out Planning, Budgeting and Management of their own affairs with support from the Central Government. Priorities are to ensure that roads are in good conditions, water extended and provided, primary health care is provided, primary and secondary school education is facilitated, commercial and agriculture production is in place, improve the livelihood of the community, accountability is done and services delivered.

**Godfrey .K. Kateeba (MR), TOWN CLERK, BUSIA MUNICIPAL COUNCIL**

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,247,785	322,693	1,365,158
2a. Discretionary Government Transfers	496,875	112,934	510,788
2b. Conditional Government Transfers	2,460,825	669,017	2,978,158
2c. Other Government Transfers	461,936	117,969	770,346
3. Local Development Grant	332,874	83,218	328,887
4. Donor Funding	1,100,000	100,000	1,000,000
<b>Total Revenues</b>	<b>6,100,295</b>	<b>1,405,831</b>	<b>6,953,337</b>

#### Revenue Performance in the first quarter of 2013/14

Council received a total of 2,716,193,000/= by end of second quarter on a budget of 6,100,295,000/= giving a percentage performance of 45%. The poor performance is due to the poor receipts on lock-up fees and Advertisement and billboards and also the 1 billion under donor is expected in the last quarter. Council got the loan as was planned. The funds were disbursed to the Departments leaving a total of 15,403,379/=.

#### Planned Revenues for 2014/15

There will be an increase in the budget from 6,100,295,000/= to 6,778,634,000/=. This is mainly because of the salary increments, increase in the reserve prices of some of our local revenue sources and Uganda road fund. The PRDP funds were still allocated and approved by our executive committee to administration departments for the office block construction. The 1,000,000,000/= PPP project under donor was rolled over to 2014/15. The non wage grant this time was allocated across all the departments.

### Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,774,476	150,194	1,724,728
2 Finance	361,472	163,988	312,144
3 Statutory Bodies	177,561	42,520	236,991
4 Production and Marketing	35,789	5,015	48,432
5 Health	539,325	92,991	530,694
6 Education	2,043,887	541,632	2,512,898
7a Roads and Engineering	657,777	42,841	997,827
7b Water	381,620	100,665	446,340
8 Natural Resources	33,301	2,905	40,808
9 Community Based Services	45,839	3,485	46,730
10 Planning	19,714	4,626	18,714
11 Internal Audit	29,533	4,105	37,030
<b>Grand Total</b>	<b>6,100,295</b>	<b>1,154,967</b>	<b>6,953,337</b>
Wage Rec't:	1,916,016	484,754	2,294,173
Non Wage Rec't:	1,822,095	478,025	2,229,056
Domestic Dev't	1,262,184	92,189	1,430,108
Donor Dev't	1,100,000	100,000	1,000,000

#### Expenditure Performance in the first quarter of 2013/14

The expenditure performance was at 93% by end of Q2 with most departments performing between 90 and 100 percent, apart from roads and community. The expenditure under performance was because of the delay in designing of the BOQs and the community to submit the CDD projects for funding. The key expenditure areas were starting on the

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## Executive Summary

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construction of the main office block, 4km rehabilitation and maintainance of roads, extension of the water service line and new connections, valuation of properties in the municipality for the collection of property rates and continuation with the construction of the OPD at the Busia Municipal HCIV.

### *Planned Expenditures for 2014/15*

Council plans to continue with the construction the administration block, construct and maintain roads, empower the community by funding their projects under CDD, do classrooms and latrines construction and supply of furniture, also monitor the use of UPE and USE funds, street lights maintainance, greening of the town, build the capacity of the staff through trainings and support for further studies. Monitoring and supervision of the HCIV, unsure sanitation and hygiene in the municipality. Provision of water to the community by extending the main water service line and making new connections and other routine activities. All grants were allocated to their respective departments. LGMSD which has PRDP inclusive was allocated to administration for the office block construction with council approval. The non wage grant was spread across all departments from administration as recommended. Education department received more local revenue for capital developments from health and roads as it is our policy to rotate it. Education department has further received more funding under Universal Primary Education and Universal Secondary Education. All the funds in all the departments will be spent on capital projects and routine activities in the whole financial year. Council still plans to redevelop the bus/taxi park under PPP.

### *Medium Term Expenditure Plans*

For the medium term, we plan to construct the administration block, improve on the road network and conditions by constructing and maintaining roads, empower the community by funding their projects under CDD, promote education by constructing more classrooms and latrines, supply of furniture also monitor the use of UPE and USE funds. Improve on the lighting in town by street lights installation and maintainance, greening of the town, build the capacity of the staff through trainings and support for further studies. Health promotion by monitoring and supervision of the HCIV, unsure sanitation and hygiene in the municipality. Provision of water to the community by extending the main water service line and making new connections and other routine activities. Redevelop the bus/taxi park.

### **Challenges in Implementation**

The municipal council is under staffed affecting the timely implementation of plans. Late realisation of funds affect the plans implementation timing. The fluctuations in prices of goods and services affect the plans costs thus affecting their implementation. Mismanagement of UPE and USE funds. Poor contractors not performing up to the expected standards. Delays in the production of BOQs by the engineers.

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,247,785</b>	<b>322,693</b>	<b>1,365,158</b>
Market/Gate Charges	214,200	53,500	264,000
Advertisements/Billboards	10,700	390	2,700
Land Fees	34,500	13,821	25,500
Local Hotel Tax	18,000	6,620	24,000
Lock-up Fees	37,000	540	25,000
Miscellaneous		0	10,000
Other Fees and Charges	158,540	24,930	142,393
Park Fees	165,600	69,719	168,600
Property related Duties/Fees	147,051	0	147,051
Unspent balances – Locally Raised Revenues		28,480	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,045	495	3,045
Rent & Rates from private entities	370,000	94,739	434,720
Business licences	79,601	18,400	90,000
Animal & Crop Husbandry related levies		0	21,600
Local Service Tax	9,549	11,059	6,549
<b>2a. Discretionary Government Transfers</b>	<b>496,875</b>	<b>112,934</b>	<b>510,788</b>
Transfer of Urban Unconditional Grant - Wage	342,200	74,265	349,822
Urban Unconditional Grant - Non Wage	154,674	38,669	160,966
<b>2b. Conditional Government Transfers</b>	<b>2,460,825</b>	<b>669,017</b>	<b>2,978,158</b>
Conditional Grant to Primary Salaries	915,178	280,883	1,127,781
Conditional Grant to Primary Education	60,362	20,121	78,311
Conditional Grant to PHC Salaries	328,403	60,405	338,606
Conditional Grant to PHC- Non wage	27,431	6,858	27,431
Conditional Grant to PHC - development	30,159	7,540	30,156
Conditional Grant to Functional Adult Lit	2,321	580	2,321
Conditional Grant to Community Devt Assistants Non Wage	588	147	588
Conditional Grant to Secondary Education	380,947	126,982	508,896
Conditional transfers to Special Grant for PWDs	4,420	1,105	4,420
Conditional Grant to Agric. Ext Salaries	10,913	1,796	10,913
Conditional Grant to PAF monitoring	13,222	3,305	13,222
Conditional Grant to Secondary Salaries	282,722	61,105	292,469
Conditional Grant to SFG	351,086	87,771	351,086
Conditional Grant to Tertiary Salaries	0	0	88,673
Conditional Grant to Women Youth and Disability Grant	2,117	529	2,117
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	3,840	0	51,840
Conditional transfers to School Inspection Grant	9,146	2,287	10,049
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	6,300	34,070
<b>2c. Other Government Transfers</b>	<b>461,936</b>	<b>117,969</b>	<b>770,346</b>
Road Fund Grant	461,936	115,484	770,346
Unspent balances – Conditional Grants		2,361	
Unspent balances – UnConditional Grants		124	
<b>3. Local Development Grant</b>	<b>332,874</b>	<b>83,218</b>	<b>328,887</b>
LGMSD (Former LGDP)	332,874	83,218	328,887
<b>4. Donor Funding</b>	<b>1,100,000</b>	<b>100,000</b>	<b>1,000,000</b>

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## A. Revenue Performance and Plans

Loan	100,000	100,000	
Public Private Partnership	1,000,000	0	1,000,000
<b>Total Revenues</b>	<b>6,100,295</b>	<b>1,405,831</b>	<b>6,953,337</b>

### Revenue Performance in the first Quarter of 2013/14

#### (i) Locally Raised Revenues

The budget was 1,247,785,000/= and by end of second quarter we had collected 736,410,000/= giving a percentage of 59%. The over performance was because of the market and park where the reserve prices were lower than what was quoted by the tenderers, also Local Service Tax where the transfer from the ministry was much higher, and also the collections on property rates and Hotel tax were higher in Q2. But billboards, lock ups, licence and registration of birth performed poorly.

#### (ii) Central Government Transfers

The budget was 3,752,510,000/= and by end of second quarter we had received 1,879,783,000/= giving a percentage of 50%. No receipts on councillors allowances. UPE and USE over performed because the releases are made in three quarters. Other Government transfers that is Uganda Road Fund performed at 44%.

#### (iii) Donor Funding

The budget was 1,100,000,000/= and by end of second quarter we had received the 100M loan giving a percentage of 9. The 1billion PPP project of redevelopment of the taxi park where money will be raised by the lock up owners was approved by MOLG but council has not yet collected any funds.

### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

FY 2014/15 we forecast to collect 1,365,158,087/= which has an increment of 11,737,300/= from that of 2013/14. The revenue reserve prices of the market and park increased but those of lands fees, local service tax, advertising/bill boards and lock ups reduced. There is a miscellaneous of 10M which is expected for the naming of roads. The rest expected to remain the same. Local revenue will be collected from the following sources hotel tax, local service tax, business licenses, land fees, property rates, advertising & billboards, rent and rates (Water collections), rent from stalls, park fees, light parking, registration births and deaths, market charges and other fees and charges

#### (ii) Central Government Transfers

FY 2014/15 we forecast to receive 4,588,179,000/= which makes an increment of 835,669,000/= from 3,752,510,000/= of FY 2013/14 from the central government. The unconditional grant non wage and wage, primary teachers salaries, secondary teachers salaries, PHC salaries, USE, UPE and councillors allowances were increased. LDG was reduced. Uganda road fund was also increased and this FY we were allocated tertiary salaries. The central government transfers will be comprised of wages, non wage recurrent and development grants.

#### (iii) Donor Funding

Council has a plan of 1,000,000,000/= to be raised through public private partnership for the taxi park redevelopment project.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	500,967	135,301	430,407
Conditional Grant to PAF monitoring	6,288	1,572	6,288
Locally Raised Revenues	60,454	42,279	58,787
Multi-Sectoral Transfers to LLGs	177,603	38,363	167,963
Transfer of Urban Unconditional Grant - Wage	136,846	23,111	144,468
Urban Unconditional Grant - Non Wage	119,775	29,976	52,902
<i>Development Revenues</i>	1,273,510	69,669	1,294,321
Donor Funding	1,000,000	0	1,000,000
LGMSD (Former LGDP)	259,863	69,628	263,481
Locally Raised Revenues	10,875	0	12,900
Multi-Sectoral Transfers to LLGs	2,772	0	17,940
Unspent balances – UnConditional Grants		41	
<b>Total Revenues</b>	<b>1,774,476</b>	<b>204,970</b>	<b>1,724,728</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	500,967	267,651	430,407
Wage	136,846	53,325	144,468
Non Wage	364,120	214,326	285,940
<i>Development Expenditure</i>	1,273,510	130,991	1,294,321
Domestic Development	273,510	130,991	294,321
Donor Development	1,000,000	0	1,000,000
<b>Total Expenditure</b>	<b>1,774,476</b>	<b>398,643</b>	<b>1,724,728</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

Administration received a total of 204,969,676/= and spent 150,194,263/=. The poor annual revenue performance of 12% is mainly because of the 1billion under donor expected in the last quarter and the staff donot exhaust wage. But received far more local revenue for recurrent than was budgeted and 0 for development. The expenditure performance of 8 and 78 percent is because the capital developments are under procurement.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

Administration department has a budget of 1,724,728,000/= both at the municipal and the divisions. This is composed of wages, LGMSD, prdp monitoring, local revenue and non wage. The 1billion in donor funding for the PPP project in the taxi park was carried rolled over to 2014/15. The non wage grant reduced because it was spread across all the departments.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>

**Function: 1381 District and Urban Administration**

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## Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of monitoring visits conducted (PRDP)	4	1	4
No. of monitoring reports generated (PRDP)	4	1	4
No. of existing administrative buildings rehabilitated (PRDP)	1	0	0
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. of existing administrative buildings rehabilitated	100	0	0
No. (and type) of capacity building sessions undertaken	5	1	6
%age of LG establish posts filled	52	35	35
No. of computers, printers and sets of office furniture purchased	2	0	3
No. of administrative buildings constructed (PRDP)		1	1
<b>Function Cost (US\$ '000)</b>	<b>1,774,476</b>	<b>150,194</b>	<b>1,724,728</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,774,476</b>	<b>150,194</b>	<b>1,724,728</b>

### Plans for 2014/15

Payment of salaries to 19 staff in administration and other routine activities. There will be some capital development outputs like procurement of office equipments and construction of the office blocks under the PRDP and LGMSD grants. Redevelopment of the Bus/taxi park under PPP. Also there will be support of one staff for further studies and 4 workshops and trainings of capacity building. There will be monitoring of implemented works on a quarterly basis generating 4 monitoring reports.

### Medium Term Plans and Links to the Development Plan

Provision of office space by constructing the office block and procurement of furniture, redevelopment of the Bus/taxi park under PPP.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Acquiring of Staff IDs for 196 teachers and 55 other staffs.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Procurement

The delay in production BOQs for procurement process may affect implementation of the capital developments.

#### 2. Fluctuating prices

The ever increasing prices result in activities being implemented at higher costs.

#### 3. court case

The too many court cases result in a lot of funds being spent on the managing of the cases

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Eastern Division



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## Workplan 1a: Administration

### Cost Centre : Eastern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/039	Juma Winnie Rose	Enforcement Asst	U8L	202,521	2,430,252
CR/BMC/038	Ouma Bonnex	Enforcement Asst	U8L	205,521	2,466,252
CR/BMC/022	Bwire Patrick	Asst. Enforce. Off.	U8U	335,162	4,021,944
CR/BMC/008	Imalingat George	Ward Chief	U7U	335,162	4,021,944
CR/BMC/026	Taaka Patricia	Sen.Asst T.C	U3L	965,011	11,580,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,520,524</b>

### Subcounty / Town Council / Municipal Division : Western Division

### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/036	Wandera Goerge	Enforcement Asst	U8L	396,990	4,763,880
CR/BMC/215	Najuma Sylvia	Office Attendant	U8L	198,793	2,385,516
CR/BMC/052	Egessa Siras	Driver	U8U	227,504	2,730,048
CR/BMC/024	Ochieng George Moses	Driver	U8U	227,504	2,730,048
CR/BMC/213	Sifuna Muhamed	Driver	U8U	228,169	2,738,028
CR/BMC/017	Nabwire Dinah	Office Typist	U7U	375,523	4,506,276
CR/BMC/006	Wafula Agaitano	Asst.Enforce.Off.	U7U	398,074	4,776,888
CR/BMC016	Nasirumbi Hellen	Stenographer Sec	U5L	500,987	6,011,844
CR/10008	Moya Masiga Pascal	Sen.Office Sup.	U5U	542,956	6,515,472
CR/BMC/050	Were Peter	Records Officer	U4L	611,984	7,343,808
CR/BMC/214	Opigo Cyrus	Senior Human Resource	U3L	943,639	11,323,668
CR/D/D/13301	Kenneth Ofwono	Dep/Town Clerk	U1E	1,767,634	21,211,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,037,084</b>

### Cost Centre : Western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/005	Okello Mbowa	Enforcement Asst	U8L	335,162	4,021,944
CR/BMC/018	Okello Wilber Malowa	Office Attendant	U8U	246,459	2,957,508
CR/BMC023	Achieno Delia	Asst Enforce Off.	U7U	335,162	4,021,944
CR/BMC034	Feruzi Mashala	Ward Chief	U7U	340,601	4,087,212
CR/BMC/041	Oundo Enid	Assistant Town Clerk	U4L	610,984	7,331,808

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## Workplan 1a: Administration

### Cost Centre : Western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					22,420,416
Total Annual Gross Salary (Ushs) - Administration					123,978,024

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	261,472	65,016	307,144
Locally Raised Revenues	162,501	42,586	185,845
Multi-Sectoral Transfers to LLGs	35,979	5,266	32,045
Transfer of Urban Unconditional Grant - Wage	62,993	17,163	62,993
Urban Unconditional Grant - Non Wage		0	26,261
<i>Development Revenues</i>	100,000	100,000	5,000
Donor Funding	100,000	100,000	
Multi-Sectoral Transfers to LLGs		0	5,000
<b>Total Revenues</b>	<b>361,472</b>	<b>165,016</b>	<b>312,144</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	261,472	213,796	307,144
Wage	62,993	34,327	62,993
Non Wage	198,479	179,469	244,151
<i>Development Expenditure</i>	100,000	100,000	5,000
Domestic Development	0	0	5,000
Donor Development	100,000	100,000	0
<b>Total Expenditure</b>	<b>361,472</b>	<b>313,796</b>	<b>312,144</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

Received a total of 165,015,592/= and spent 163,987,876/=. The annual and quarterly revenue performance of 46 and 100 percent was because the 100M loan under donor was all got in the first quarter and the department received slightly more wage and local revenue at the municipal. But received less at the divisions.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

Finance department has a workplan of 312,144,566 UGX of which 37,045,210 is multi-sectoral to the finance sections of the two divisions. The budget decreased from 361,472,000/= because of the 100M under donor which remained 5M, but local revenue increased. The department also has Urban Unconditional Grant - Non Wage as a new revenue source.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

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## Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of LG service tax collection	9549000	11653500	6549000
Value of Hotel Tax Collected	18000000	11504900	18000000
Value of Other Local Revenue Collections	1220236000	676157594	1239829087
Date of Approval of the Annual Workplan to the Council	15/02/2014	15/02/2014	15/02/2014
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	15/03/2014	28/02/2014
Date for submitting annual LG final accounts to Auditor General	26/09/2013	28/09/2014	25/09/2014
Date for submitting the Annual Performance Report	30/07/2013	24/01/2014	30/07/2014
<b>Function Cost (UShs '000)</b>	<b>361,472</b>	<b>163,988</b>	<b>312,144</b>
<b>Cost of Workplan (UShs '000):</b>	<b>361,472</b>	<b>163,988</b>	<b>312,144</b>

### Plans for 2014/15

Settlement of outstanding obligations, payment of statutory obligations, payment of salaries to 10 staff members, generation and submission of statutory documents like the budget, workplans and performance reports and facilitation of routine activities

### Medium Term Plans and Links to the Development Plan

Settlement of outstanding obligations, payment of statutory obligations.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None as yet

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Ever changing IPFs

Ever changing IPFs affect timely departmental planning as either some existing activities are dropped or new activities are brought on board

#### 2. Budget interpretation

Lack of capacity by political leaders to interpret the budget

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Eastern Division

### Cost Centre : Eastern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/001	Ekwaru John Michael	Accountant	U4U	812,803	9,753,636

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## Workplan 2: Finance

### Cost Centre : Eastern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					9,753,636

### Subcounty / Town Council / Municipal Division : Western Division

### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC030	Nabwire Winfred	Office Attendant	U8U	226,517	2,718,204
CR/BMC/012	Nabisinyo Irene	Accounts Asst	U7U	396,990	4,763,880
CR/BMC/007	Nabwire Susan	Asst Tax Officer	U6U	429,140	5,149,680
CR/BMC/040	Nafula Miriam	S/Secretary	U5U	461,673	5,540,076
CR/BMC/021	Ouma Robert	Sen.Accts Asst	U5U	570,569	6,846,828
CR/BMC/003	Nafuna Joyce	Accountant	U4U	822,438	9,869,256
CR/BMC/028	Mangeni Godfrey	Senior Accountant	U3	1,093,959	13,127,508
CR/D/11923	Chimulwa Wycliffe	Principal Accountant	U2U	1,562,401	18,748,812
Total Annual Gross Salary (Ushs)					66,764,244

### Cost Centre : Western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/011	Okuku Alfred William	Accountant	U4U	812,803	9,753,636
Total Annual Gross Salary (Ushs)					9,753,636
Total Annual Gross Salary (Ushs) - Finance					86,271,516

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues		177,561	42,520	236,991
Conditional transfers to Contracts Committee/DSC/PA		5,212	1,303	5,212
Conditional transfers to Councillors allowances and E		3,840	0	51,840
Conditional transfers to Salary and Gratuity for LG ele		32,760	6,300	34,070
Locally Raised Revenues		83,545	22,965	85,960
Multi-Sectoral Transfers to LLGs		52,203	9,280	47,909
Transfer of Urban Unconditional Grant - Wage			2,672	
Urban Unconditional Grant - Non Wage			0	12,000

# Vote: 776 Busia Municipal Council

## Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>177,561</b>	<b>42,520</b>	<b>236,991</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>177,561</i>	<i>73,181</i>	<i>236,991</i>
Wage	36,600	17,944	85,910
Non Wage	140,961	55,237	151,081
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>177,561</b>	<b>73,181</b>	<b>236,991</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

Received a total of 42,519,693/= and spent it all. The 24 and 96 percent revenue and expenditure performance was because the funds for councillors allowances are yet to be transferred and the elected leaders do not exhaust their grant for salaries. But the department received more local revenue and wage for the procurement officer.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Statutory Bodies has a budget of 209,391,000/=. This is local revenue, wages, non wage grant, councillors allowances, salary to political leaders and contracts committee grant to be spent in 2014/15. The increment is due to the more local revenue and the non wage grant allocated to the department.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Auditor Generals queries reviewed per LG	5	0	5
No. of LG PAC reports discussed by Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>177,561</b>	<b>42,520</b>	<b>236,991</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>177,561</b>	<b>42,520</b>	<b>236,991</b>

### Plans for 2014/15

Payment of salaries to 4 political leaders and one staff, payment of Council, Executive Committee & Standing Committee and contract committee allowances and other routine activities.

### Medium Term Plans and Links to the Development Plan

Handling of procurements by the contracts committee, passing of resolutions by council.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

no activities

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. limited funds

Limited funds to address the increasing needs of the Community

#### 2. Stakeholders

# Vote: 776 Busia Municipal Council

## Workplan 3: Statutory Bodies

High expectations by the stakeholders

### 3. increasing prices

The inflation affect the costs materials/projects thus affecting their implementation.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Eastern Division

#### Cost Centre : Eastern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/189	Wabwire Siraji Omunyu	Division C/Person	001	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Western Division

#### Cost Centre : Statutory Bodies Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/145	Obonyo Benard	Senior Procurement Off	U3U	1,024,341	12,292,092
CR/BMC/115	Aisha Kolombo	Municipality Deputy May	001	520,000	6,240,000
CR/BMC/100	Mugeni Michael	Municipality Mayor	001	1,040,000	12,480,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,012,092</b>

#### Cost Centre : Western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/188	Byakika Banuli Nanga	Division C/Person	001	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>38,500,092</b>

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues		35,789	5,015	43,002
Conditional Grant to Agric. Ext Salaries		10,913	1,796	10,913
Locally Raised Revenues		8,398	0	10,123
Multi-Sectoral Transfers to LLGs		4,062	0	4,112
Transfer of Urban Unconditional Grant - Wage		12,416	3,219	12,416
Urban Unconditional Grant - Non Wage			0	5,439
Development Revenues		0	0	5,430

# Vote: 776 Busia Municipal Council

## Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues		0	5,430
<b>Total Revenues</b>	<b>35,789</b>	<b>5,015</b>	<b>48,432</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	35,789	9,613	43,002
Wage	23,329	9,613	23,329
Non Wage	12,460	0	19,674
<i>Development Expenditure</i>	0	0	5,430
Domestic Development	0	0	5,430
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,789</b>	<b>9,613</b>	<b>48,432</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

Production and marketing department received a total of 5,015,160/= and spent it all. The 14 and 56 percent revenue and expenditure performance was because no local revenue was given to the department both at the municipal and division level as was planned.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Production and a Marketing department has budget of 48,432,000/= both at the municipal and the divisions. This increased from 35,789,000/=. The increment is because some more local revenue allocated to the department and the non wage grant as its new source. The budget is comprised of wages, non wages and local revenue to be spent in 2014/15.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
<i>Function Cost (US\$ '000)</i>	14,975	1,796	10,913
<b>Function: 0182 District Production Services</b>			
<i>Function Cost (US\$ '000)</i>	20,814	3,219	27,978
<b>Function: 0183 District Commercial Services</b>			
A report on the nature of value addition support existing and needed	no		no
<i>Function Cost (US\$ '000)</i>	0	0	9,542
<b>Cost of Workplan (US\$ '000):</b>	<b>35,789</b>	<b>5,015</b>	<b>48,432</b>

### Plans for 2014/15

construction of stage shelters, commercial and production sensitisation meetings, wages paid to 2 staff in the department.

### Medium Term Plans and Links to the Development Plan

Construction of stage shelters, sensitisation meetings which is part of the workplan

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No activities

### (iv) The three biggest challenges faced by the department in improving local government services

# Vote: 776 Busia Municipal Council

## Workplan 4: Production and Marketing

### 1. little funds

very little revenue allocated to the department which affects delivery of the decentralized services

### 2. Office space

There is inappropriate office furniture for the department has made the environment not conducive for work

### 3. Public expectations

High expectations by the stakeholders

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Western Division

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/035	Emong James	Asst. Fisheries Off.	U5	793,414	9,520,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,520,968</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>9,520,968</b>

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	485,911	94,192		489,643
Conditional Grant to PHC- Non wage	27,431	6,858		27,431
Conditional Grant to PHC Salaries	328,403	60,405		338,606
Locally Raised Revenues	25,541	1,290		9,350
Multi-Sectoral Transfers to LLGs	104,536	24,470		105,456
Unspent balances – Locally Raised Revenues		1,169		
Urban Unconditional Grant - Non Wage		0		8,800
<i>Development Revenues</i>	53,414	7,540		41,051
Conditional Grant to PHC - development	30,159	7,540		30,156
Locally Raised Revenues	23,255	0		10,895
<b>Total Revenues</b>	<b>539,325</b>	<b>101,732</b>		<b>530,694</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	485,911	171,590		489,643
Wage	328,403	129,327		338,606
Non Wage	157,509	42,263		151,037
<i>Development Expenditure</i>	53,414	1,471		41,051
Domestic Development	53,414	1,471		41,051
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>539,325</b>	<b>173,061</b>		<b>530,694</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The revenue receipt performance of 19 and 75 percent was because health department was given very little local



# Vote: 776 Busia Municipal Council

## Workplan 5: Health

revenue for recurrent and zero for development not as was budgeted. The expenditure performance of 17 and 69 percent is because council wants to accumulate funds on the PHC D'vet to pay the OPD construction.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Health has a budget of 530,694,000/= both at the municipal and the divisions. The budget reduced from 539,325,000/= due to reduced local revenue allocated to the department, but was given some of the non wage grant. PHC salaries increased but the other grants remained the same. The budget will be spent through out the whole financial year.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of health facilities reporting no stock out of the 6 tracer drugs.	1	1	0
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	00	0	0
No. and proportion of deliveries in the District/General hospitals	00	0	0
Number of total outpatients that visited the District/ General Hospital(s).	00	0	0
Number of trained health workers in health centers	40	40	40
Number of outpatients that visited the Govt. health facilities.	35053	14140	27500
Number of inpatients that visited the Govt. health facilities.	3775	1194	3775
No. and proportion of deliveries conducted in the Govt. health facilities	1273	828	1273
No. of children immunized with Pentavalent vaccine	0	0	2543
%age of approved posts filled with qualified health workers	0	0	85
No of OPD and other wards constructed	1	0	1
No of OPD and other wards rehabilitated	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>539,325</b>	<b>92,991</b>	<b>530,694</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>539,325</b>	<b>92,991</b>	<b>530,694</b>

### Plans for 2014/15

PURCHASE OF LAND FOR ABATTOIR(SH:16,255,000), CONSTRUCTION OF GATE AT MORTUARY(SH:5,000,000),REPAIR FENCE AT BHC-(SH:5,245,048), 300 T-shirts procured for the VHT members in BMC(SH:5,650,000).REVENUES:

### Medium Term Plans and Links to the Development Plan

PURCHASE OF LAND FOR ABATTOIR(SH:16,255,000), CONSTRUCTION OF GATE AT MORTUARY(SH:5,000,000),REPAIR FENCE AT BHC-(SH:5,245,048), RENOVATE FLOOR AND RAIL AT ABBATOIR(SH:5,650,000)

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors  
CONSTRUCTION OF 2-IN-ONE STAFF HOUSE AT BHC-4@SH:80,000,000 BY NUSUF-2

(iv) The three biggest challenges faced by the department in improving local government services

### 1. Funding

# Vote: 776 Busia Municipal Council

## Workplan 5: Health

Inadequate funding for recurrent and development expenditures

### 2. Staffing

Inadequate staffing at headquarter and Health unit

### 3. Infrastructure

Inadequate infrastructure to accommodate the huge numbers of patients at Health unit

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Eastern Division

#### Cost Centre : Eastern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/002	Nabunwa Peter	Health Inspcetor	U5(SC)	938,159	11,257,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,257,908</b>

### Subcounty / Town Council / Municipal Division : Western Division

#### Cost Centre : Busia Health Center iv

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12466	Achilu Alex	Askari	U8U	318,169	3,818,028
CR/D/13504	Manyuru Wilber	Porter	U8U	292,521	3,510,252
CR/BMC/13036	Atim Rebecca	Nursing Assistant	U8U	318,169	3,818,028
CR/D/13019	Taaka Lucy	Porter	U8U	292,521	3,510,252
CR/D/10195	Were John Alfred	Porter	U8U	292,521	3,510,252
CR/D/12473	Ndedah Alex	Askari	U8U	318,169	3,818,028
CR/D/11906	Osinya Moses	Driver	U8U	341,906	4,102,872
CR/BMC/132	Adongo Joyce	Nursing Assistant	U8U	318,169	3,818,028
CR/D/12678	Nasirumbi M.Joan	Nursing Assistant	U8U	318,624	3,823,488
CR/D/10213	Nabwire Ruth	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12676	Taaka Betty Agnes	Nursing Assistant	U8U	318,169	3,818,028
CR/D/12973	Natocho Caroline	E/Midwife	U7(SC)	601,508	7,218,096
CR/D/12983	Mango Deograious	E/Nurse	U7(SC)	601,508	7,218,096
CR/BMC/048	Olinga Lawrence	E/Nurse	U7(SC)	601,508	7,218,096
CR/D/12825	Wanyenze Beth	E/Nurse	U7(SC)	601,508	7,218,096
CR/D/12064	Kayunza Nabwana E.W.	E/Midwife	U7(SC)	601,508	7,218,096
CR/D/12982	Adikini Eunice	E/Midwife	U7(SC)	601,508	7,218,096

# Vote: 776 Busia Municipal Council

## Workplan 5: Health

### Cost Centre : Busia Health Center iv

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/168	Ojambo Bonnex	Health Assistant	U7(SC)	601,508	7,218,096
CR/D/11500	Edaku Joseph	Lab.Assistant	U7(SC)	610,130	7,321,560
CR/D/12434	Anyango Harriet	E/Midwife	U7(SC)	601,508	7,218,096
CR/BMC/187	Nabwire Joyce K.	Med. Records Asst	U7U	616,508	7,398,096
CR/D/13004	Wandera Francis	Accounts Asst	U7U	479,637	5,755,644
CR/D/11496	Mulumia Topista	Anesthetic Asst.	U6(SC)	677,027	8,124,324
CR/D/12482	Nerima Alice	Theatre Asst.	U6(SC)	681,086	8,173,032
CR/D/12060	Oduya Betty	Nursing Officer	U5(SC)	951,394	11,416,728
CR/D/12819	Katuutu Christine	Clinical Officer	U5(SC)	911,679	10,940,148
CR/D/10207	Nakalyango Lydia	Nursing Officer	U5(SC)	951,394	11,416,728
CR/BMC/049	Itinot Florance Amake	Nursing Officer	U5(SC)	911,679	10,940,148
CR/BMC/181	Basil Idro	Clinical Officer	U5(SC)	911,679	10,940,148
CR/BMC/015	Wafula James Mulimba	Health Inspector	U5(SC)	911,679	10,940,148
CR/D/12702	Teeba Patricia Clare	Pub Health Dent.Off	U5(SC)	911,679	10,940,148
CR/D/12974	Elechu Alex	Lab.Technician	U5(SC)	911,679	10,940,148
CR/D/12304	Tazenya Hussein	Dispenser	U5(SC)	953,394	11,440,728
CR/BMC/184	Nekesa Gertrude	Clinical Officer	U5(SC)	911,679	10,940,148
CR/BMC/199	Lule Yusuf	Medical Officer	U4(SC)	2,840,914	34,090,968
CR/BMC/198	Ouma Joseph	Medical Officer	U4(SC)	2,840,914	34,090,968
CR/D/12061	Ejiet Tom	Sen. Nursing Off	U4(SC)	1,341,018	16,092,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>331,287,648</b>

### Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12063	Wanyama Odoobo Gabriel	Principal Med.Off	U2(SC)	2,298,461	27,581,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,581,532</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>370,127,088</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget

#### A: Breakdown of Workplan Revenues:

# Vote: 776 Busia Municipal Council

## Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	1,685,801	495,884	2,146,812
Conditional Grant to Primary Education	60,362	20,121	78,311
Conditional Grant to Primary Salaries	915,178	280,883	1,127,781
Conditional Grant to Secondary Education	380,947	126,982	508,896
Conditional Grant to Secondary Salaries	282,722	61,105	292,469
Conditional Grant to Tertiary Salaries	0	0	88,673
Conditional transfers to School Inspection Grant	9,146	2,287	10,049
Locally Raised Revenues	12,796	0	15,245
Multi-Sectoral Transfers to LLGs	6,570	0	4,190
Transfer of Urban Unconditional Grant - Wage	18,081	4,506	18,081
Urban Unconditional Grant - Non Wage		0	3,119
<i>Development Revenues</i>	358,086	87,771	366,086
Conditional Grant to SFG	351,086	87,771	351,086
Locally Raised Revenues	7,000	0	15,000
<b>Total Revenues</b>	<b>2,043,887</b>	<b>583,655</b>	<b>2,512,898</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,685,801	917,875	2,146,812
Wage	1,215,981	619,320	1,527,003
Non Wage	469,820	298,554	619,809
<i>Development Expenditure</i>	358,086	65,584	366,086
Domestic Development	358,086	65,584	366,086
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,043,887</b>	<b>983,459</b>	<b>2,512,898</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The receipt performance of 29 and 114 percent was because of the UPE and USE funds released in the first three quarters and primary teachers receiving salaries. The other grants were received as expected but no local revenue was given to the department both at the municipal and the divisions. All the funds under recurrent budget were spent, but on development some funds were not spent on SFG.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Education department has a budget of 2,512,898,000/= to be spent through out the finance year. The department has non wage grant and tertiary salaries as new revenue sources and was allocated more local revenue. All the other grants and salaries from the Central Government increased.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

*Function: 0781 Pre-Primary and Primary Education*

# Vote: 776 Busia Municipal Council

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	181	181	183
No. of Students passing in grade one	200	159	220
No. of pupils sitting PLE	1300	1160	1415
No. of classrooms constructed in UPE	8	0	8
No. of latrine stances constructed	0	0	25
No. of qualified primary teachers	181	181	183
No. of pupils enrolled in UPE	8391	0	8752
No. of student drop-outs	250	102	180
No. of primary schools receiving furniture	7	0	7
<b>Function Cost (US\$ '000)</b>	<b>1,326,625</b>	<b>346,929</b>	<b>1,556,502</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	39	39	39
No. of students passing O level	650	500	720
No. of students sitting O level	950	925	1200
No. of students enrolled in USE	3351	0	3500
<b>Function Cost (US\$ '000)</b>	<b>663,669</b>	<b>188,087</b>	<b>801,364</b>
<b>Function: 0783 Skills Development</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>88,673</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	38	38	42
No. of secondary schools inspected in quarter	11	11	11
No. of inspection reports provided to Council	8	4	8
<b>Function Cost (US\$ '000)</b>	<b>53,593</b>	<b>6,615</b>	<b>66,359</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,043,887</b>	<b>541,632</b>	<b>2,512,898</b>

### Plans for 2014/15

payment of traditional staff, primary and secondary school teachers' salaries, classroom and latrine construction and provision of furniture to the schools, monitoring and inspection of all schools in the municipal and other routine activities

### Medium Term Plans and Links to the Development Plan

Classroom and latrine construction in primary schools, provision of furniture to primary schools, installation of lightening arrestors in primary schools and other routine activities

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
no activities

(iv) **The three biggest challenges faced by the department in improving local government services**

#### 1. poor contractors

contractors not doing works to the expected standards which leads to frequent monitorings visits by the engineer

#### 2. fund mismanagement

Mismanagement of UPE and USE funds in some schools

# Vote: 776 Busia Municipal Council

## Workplan 6: Education

### 3. procurement

The delay in production of BOQs by engineers leads to late constructions.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Eastern Division

#### Cost Centre : Arubaine Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/142	Nekesa Babra	Education Assistant.	U7U	408,135	4,897,620
CR/D/12528	Akello Faith	Education Assistant.	U7U	424,676	5,096,112
CR/D/11640	Namome Milly	Education Assistant.	U7U	459,574	5,514,888
CR/BMC/175	Ajambo Scovia	Education Assistant.	U7U	452,247	5,426,964
CR/BMC/173	Bwire Stephen	Education Assistant.	U7U	468,304	5,619,648
CR/BMC/195	Mbatudde.K.Badru	Education Assistant.	U7U	408,135	4,897,620
CR/BMC/176	Ibrahim Ali	Education Assistant.	U7U	408,135	4,897,620
CR/D/11932	Sidialo Collins	Education Assistant.	U7U	408,135	4,897,620
CR/D/10928	Mudibo Patricia Margaret	Education Assistant.	U7U	467,685	5,612,220
CR/D/12580	Ojiambo Peter	Education Assistant.	U7U	408,135	4,897,620
CR/D/12935	Wafula Fredrick	Education Assistant.	U7U	438,119	5,257,428
CR/BMC/200	Mashala Ali	Education Assistant.	U7U	438,119	5,257,428
CR/BMC/123	Wesonga Eunice	Education Assistant.	U7U	408,135	4,897,620
CR/D/11786	Anyango Rose	Education Assistant.	U7U	438,119	5,257,428
CR/D/11819	Manana Rose	Education Assistant.	U7U	438,119	5,257,428
CR/BMC/172	Nandecha Costance	Education Assistant.	U7U	452,247	5,426,964
CR/D11380	Giramia Dorothy	Education Assistant.	U7U	467,685	5,612,220
CR/BMC/174	Were Phoed	Education Assistant.	U7U	452,247	5,426,964
CR/D/10432	Nasirumbi Harriet	Senior Education Assista	U6L	485,691	5,828,292
CR/D/10472	Okia Ismael	Senior Education Assista	U6L	485,691	5,828,292
CR/D/10477	Ssanyu Esther	Senior Education.Assista	U6L	485,691	5,828,292
CR/BMC/193	Akware Tabisa	Deputy Headteacher	U5U	546,917	6,563,004
CR/BMC/169	MajimboPolly Siraji	Headteacher	U4L	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,039,452</b>

#### Cost Centre : Busia Border

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 776 Busia Municipal Council

## Workplan 6: Education

### Cost Centre : Busia Border

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12252	Taaka Joyce	Education Assistant	U7U	467,685	5,612,220
CR/BMC/151	Atubo Florence	Education Assistant	U7U	459,574	5,514,888
CR/D/10386	Obaale Remigio	Education Assistant	U7U	467,685	5,612,220
CR/BMC/119	Bogere Levi	Education Assistant	U7U	408,135	4,897,620
CR/D/114085	Taaka Beatrice Costance	Education Assistant	U7U	467,685	5,612,220
CR/BMC/178	Mundu Nancy	Education Assistant	U7U	408,135	4,897,620
CR/D/11569	Mayende Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10511	Erumbi Everline	Education Assistant	U7U	459,574	5,514,888
CR/D/12747	Tamwenya Irene Jane	Education Assistant	U7U	413,116	4,957,392
CR/D/11950	Namara Jacqueline	Education Assistant	U7U	467,685	5,612,220
CR/D/10474	Baagala Silivia	Education Assistant	U7U	452,247	5,426,964
CR/D/11998	Barasa Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/12760	Auma Christine N	Education Assistant	U7U	459,574	5,514,888
CR/D/11563	Barasa John	Education Assistant	U7U	413,116	4,957,392
CR/BMC/150	Ajiambo Judith	Education Assistant	U7U	452,247	5,426,964
CR/D/10466	Mulongoti Mukasa George	Education Assistant	U7U	467,685	5,612,220
CR/BMC/201	Okello Mudibo	Education Assistant	U7U	459,574	5,514,888
CR/D/12345	Ouma Fred	Education Assistant	U7U	431,309	5,175,708
CR/D/11701	Sangiriri Cripina	Education Assistant	U7U	459,574	5,514,888
CR/D/12362	Tibenda Juliet	Education Assistant	U7U	467,685	5,612,220
CR/BMC/191	Apedu Samuel Noah	Education Assistant	U7U	408,135	4,897,620
CR/D/11891	Wabwire Fred	Education Assistant	U7U	452,247	5,426,964
CR/D/11522	Guloba Bazil	Senior Teacher	U6L	481,858	5,782,296
CR/D/12412	Adongo Catherine	Senior Education Assista	U6L	481,858	5,782,296
CR/D/10634	Muniala Rose	Deputy Headmaster	U5U	546,917	6,563,004
CR/D/10398	Ouma Clement	Ag. Headmaster	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>146,425,680</b>

### Cost Centre : Marachi Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/144	Nabwire Rose Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/11727	Nambudye Winfred	Education Assistant	U7U	452,247	5,426,964

# Vote: 776 Busia Municipal Council

## Workplan 6: Education

### Cost Centre : Marachi Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10465	Awori Lucy Achia	Education Assistant	U7U	408,135	4,897,620
CR/D/10906	Nekesa Salume	Education Assistant	U7U	424,676	5,096,112
CR/D/11623	Oundo Everline	Education Assistant	U7U	459,574	5,514,888
CR/D/11291	Etyang Paschal	Education Assistant	U7U	467,685	5,612,220
CR/D/12047	Hayoko Magdalene	Education Assistant	U7U	438,119	5,257,428
CR/BMC/146	Nabwire Betty	Education Assistant	U7U	438,119	5,257,428
CR/D/11625	Apio Chritine.S	Education Assistant	U7U	431,309	5,175,708
CR/BMC/165	Nabwire Margret	Education Assistant	U7U	459,574	5,514,888
CR/D/12575	Akinyi Milkah	Education Assistant	U7U	408,135	4,897,620
CR/D/11577	Wasike Luke	Education Assistant	U7U	467,685	5,612,220
CR/D/12371	Nguemale Bwire Sam	Education Assistant	U7U	452,247	5,426,964
CR/BMC/140	Kaasa Annet	Education Assistant	U7U	408,135	4,897,620
CR/D/12524	Akol Francis	Education Assistant	U7U	431,309	5,175,708
CR/D/11988	Omondi Peter	Education Assistant	U7U	452,247	5,426,964
CR/BMC/152	Okiria Simon Bosco	Education Assistant	U7U	452,247	5,426,964
CR/D/11631	Nandera Phoebe	Senior Education Assista	U6U	478,504	5,742,048
CR/BMC/149	Nabwire Catherine	Senior Education Assista	U6U	485,691	5,828,292
CR/D/120335	Shiundu Margaret	Head teacher	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,283,996</b>

### Cost Centre : Mawero East P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10388	Wasike Hellena	Education Assistant.	U7	467,685	5,612,220
CR/D/12639	Ojambo Joseph	Education Assistant.	U7	408,135	4,897,620
CR/D/12639	Ojambo Gerald	Education Assistant.	U7	408,135	4,897,620
CR/BMC/139	Mwavu Godfrey	Education Assistant.	U7	408,135	4,897,620
CR/BMC/124	Wanyama Alex	Education Assistant.	U7	408,135	4,897,620
CR/D/11974	Taaka Betty Silivia	Education Assistant.	U7	408,135	4,897,620
CR/D/10423	Wandera Samuel	Education Assistant.	U7	467,685	5,612,220
CR/BMC/190	Amoit Getrude	Education Assistant.	U7	431,308	5,175,696
CR/D/11979	Nekesa Jackie	Education Assistant.	U7	408,135	4,897,620
CR/D/13346	Namwirya Christine	Education Assistant.	U7	408,135	4,897,620



# Vote: 776 Busia Municipal Council

## Workplan 6: Education

### Cost Centre : Mawero East P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12750	Nabwire Rita	Education Assistant.	U7	408,135	4,897,620
CR/D/13345	Nafunya Scolastica	Education Assistant.	U7	408,135	4,897,620
CR/D/12508	Nakku Jacinta	Education Assistant.	U7	408,135	4,897,620
CR/D/11523	Okello.O.Emmanuel	Education Assistant.	U7	452,247	5,426,964
CR/D/12028	Oligo Abraham	Education Assistant.	U7	418,196	5,018,352
CR/D/12898	Nanzala Modesta	Education Assistant.	U7	413,116	4,957,392
CR/D/12666	Sunday Rober	Education Assistant.	U7U	408,135	4,897,620
CR/D/12933	Nabwire Catherine	Education Assistant.	U7U	408,135	4,897,620
CR/D/12739	Makokha.A.Caherine	Education Assistant.	U7U	408,135	4,897,620
CR/D/12532	Akol Florance	Education Assistant.	U7U	408,135	4,897,620
CR/D/12513	Mamibore Stella	Education Assistant.	U7U	408,135	4,897,620
CR/D/12149	Muzaki Josephine	Education Assistant.	U7U	408,135	4,897,620
CR/BMC/121	Nabwire Judith	Education Assistant.	U7U	408,135	4,897,620
CR/D/13348	Emodo Sylvia	Education Assistant.	U7U	408,135	4,897,620
CR/D/12309	Musolini Joel	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11426	Adilu Emmmanuel	Deputy Headteacher	U4	813,470	9,761,640
CR/D/10384	Aluka Jane Frances	Headteacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>145,102,932</b>

### Subcounty / Town Council / Municipal Division : Western Division

### Cost Centre : Buchicha Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10475	Kakai Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/10478	Wandera Joseph	Education Assistant	U7U	445,095	5,341,140
CR/D/11538	Adikin Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/10480	Alayo Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/12256	Nambubi Proscovia	Education Assistant	U7U	468,304	5,619,648
CR/D/13256	Ocaya Jacob	Education Assistant	U7U	468,304	5,619,648
CR/D/12089	Onyango Roselyne	Education Assistant	U7U	445,095	5,341,140
CR/BMC/167	Juma Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/10486	Wanyama George	Education Assistant	U7U	467,685	5,612,220
CR/BMC/161	Wanyama Martin	Education Assistant	U7U	467,685	5,612,220

# Vote: 776 Busia Municipal Council

## Workplan 6: Education

### Cost Centre : Buchicha Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13504	Manyuru Wilber	Education Assistant	U7U	467,685	5,612,220
CR/BMC/120	Mbeiza Joan	Education Assistant	U7U	408,135	4,897,620
CR/D/11657	Atakuzadde Ziporah	Education Assistant	U7U	452,247	5,426,964
CR/BMC/186	Nabwire Florance	Education Assistant	U7U	413,116	4,957,392
CR/D/12293	Mukisa Zeresh	Education Assistant	U7U	452,247	5,426,964
CR/BMC/182	Oduki Taabu Bernard	Education Assistant	U7U	408,135	4,897,620
CR/D/11757	Olengo F. Mangeni	Education Assistant	U7U	467,685	5,612,220
CR/BMC/166	Emerikwa Joseph	Education Assistant	U7U	445,095	5,341,140
CR/D/10408	Auma Josephine	Senior.Education Assista	U6L	468,304	5,619,648
CR/D/12418	Apolot Ruth	Sen.Education Asst	U6L	485,691	5,828,292
CR/D/10792	Ombworoh Gabriel	Senior Education Assista	U6L	485,691	5,828,292
CR/D/11122	Nafula Dorothy	Senior Education Assista	U6U	485,691	5,828,292
CR/BMC/171	Nabwire Jane	Deputy H/Teacher	U5U	546,917	6,563,004
CR/D/10421	Mangeni Aggrey	Head Teacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>137,196,204</b>

### Cost Centre : Busia Intergrated

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/162	Malingha Proscovia	Education Assistant.	U7	485,691	5,828,292
CR/D/11580	Auma Selipha	Education Assistant.	U7	408,135	4,897,620
CR/BMC/164	Tindya Annet	Education Assistant.	U7	467,685	5,612,220
CR/D/10532	Wandera Johnson	Education Assistant.	U7	467,685	5,612,220
CR/D/10799	Onyango Stephen	Education Assistant.	U7	467,685	5,612,220
CR/D/10386	Obaale Remegio	Education Assistant.	U7	467,685	5,612,220
CR/D/11546	Mukweli Christopher	Education Assistant	U7	467,685	5,612,220
CR/D/10717	Nabukwasi Violet	Education Assistant	U7	467,685	5,612,220
CR/BMC/160	Wandera Robert	Education Assistant	U7	467,685	5,612,220
CR/D/10487	Egessa Wycliffe	Education Assistant	U7	459,574	5,514,888
CR/D/12139	Nasirumbi Dorothy	Education Assistant	U7	408,135	4,897,620
CR/D/12100	Ilado Grace	Education Assistant	U7	467,685	5,612,220
CR/D/11980	Nabwire Harriet	Education Assistant	U7	431,309	5,175,708
CR/D/12630	Juma Ben	Education Assistant.	U7	431,309	5,175,708

# Vote: 776 Busia Municipal Council

## Workplan 6: Education

### Cost Centre : Busia Intergrated

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10406	Ipaaka Godliver	Senior Education Assista	U6	485,691	5,828,292
CR/D/11521	Nahaabi Ouma Patrick	Education Assistant.	U6	485,691	5,828,292
CR/D/10418	Nekesa Everlyn	Education Assistant.	U6	468,304	5,619,648
CR/BMC/159	Ofwono Martin Luther Rev	Senior Education Assista	U6	468,304	5,619,648
CR/D/10390	Odongo Paul	Senior Education Assista	U6L	485,691	5,828,292
CR/BMC/197	Nagudi Dorothy	Education Assistant.	U6L	469,604	5,635,248
CR/D/10411	Auma Ojambo Angela	Deputy Headteacher	U4	813,470	9,761,640
CR/BMC/194	Barasa Godfrey Albert	Headteacher	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,992,776</b>

### Cost Centre : Busia S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13222	Wabwire Okama John	Laboratory Assistant.	U7U	335,162	4,021,944
CR/BMC/208	Onyango Ronald	Assistant Education Offic	U5	505,360	6,064,320
UTS/K/6875	Kimanai Jack Maina	Assistant Education Offic	U5	529,931	6,359,172
UTS/K/18164	Kasingabaine Betty	Education Officer	U5	529,931	6,359,172
UTS/O/3501	Okello John Charles	Assistant Education Offic	U5	529,931	6,359,172
CR/D/13090	Wafula Obadia Were	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/D/13197	Mangeni Egondi Freddie	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/D/13218	Nabunnya Maureen	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/D/13230	Wesonga Saul	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/BMC/207	Owino David	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/BMC/205	Okoth Stanley Jones	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/D/13288	Katek Benny Oporia	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/D/13156	Kaato Silverious	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/D/13172	Ikee Lucy	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/D/13198	Barasa Abwokah Julius	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/D/11323	Ajambo. N. Fatinah	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/BMC/170	Odoi David	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/D/13227	Mangeni Godfrey Wandera	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/D/13098	Bwire Dison Tanga	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/BMC/138	Obbo Ongwena	Assistant Education Offic	U5U	565,397	6,784,764

# Vote: 776 Busia Municipal Council

## Workplan 6: Education

### Cost Centre : Busia S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/203	Adeke Hellen	Assistant Education Offic	U5U	565,397	6,784,764
CR/BMC/206	Nawerya Julit	Bursar	U5U	625,319	7,503,828
CR/D/13189	Naika Michael	Assistant Education Offic	U5U	505,360	6,064,320
CR/D/13208	Ojambo Stephen	Assistant Education Offic	U5U	505,360	6,064,320
CR/D/13188	Ojambo Stephen	Assistant Education Offic	U5U	505,360	6,064,320
CR/D/13191	Oketta Obukka Gaspere	Assistant Education Offic	U5U	505,360	6,064,320
CR/D/11875	Abangi Anne	Assistant Education Offic	U5U	565,397	6,784,764
CR/D/10556	Wabwire John	Assistant Education Offic	U5U	609,421	7,313,052
CR/D/13267	Ahaisibwe Speace	Assistant Education Offic	U5U	505,360	6,064,320
CR/BMC/127	Wafula Paul	Assistant Education Offic	U5U	551,977	6,623,724
CR/D/11740	Bwire Austine	Assistant Education Offic	U5U	505,360	6,064,320
UTS/O/5554	Owovesiga Epiphania	Education Officer	U4	738,902	8,866,824
CR/D/12838	Osende Godfrey	Education Officer	U4L	611,984	7,343,808
CR/D/13192	Ouma Emmanuel Were	Education Officer	U4L	611,984	7,343,808
CR/D/3083	Nekesa Zubeda	Education Officer	U4L	611,984	7,343,808
UTS/M/11313	Muliro Charles Wanyama	Education Officer	U4L(SC)	712,701	8,552,412
CR/D/13186	Nabudde Margaret	Deputy Headteacher	U3L	1,035,615	12,427,380
UTS/W/928	Wandera Patrice Laban	Headteacher	U1E	1,477,213	17,726,556
<b>Total Annual Gross Salary (Ushs)</b>					<b>279,331,920</b>

### Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/019	Taaka Proscovia	Office Attendant	U8U	232,954	2,795,448
CR/D/11687	Manghen Godfery	Assistant Inspector of sch	U5U	570,569	6,846,828
CR/BMC/055	Wandera William	Education Officer	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,126,396</b>

### Cost Centre : Madibira Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11367	Namaganda Mwatumu	Education Assistant	U7U	467,685	5,612,220
CR/D/11711	Ouma Wanyama Benard	Education Assistant	U7U	459,574	5,514,888
CR/D/12252	Taaka Joyce	Education Assistant	U7U	431,309	5,175,708

# Vote: 776 Busia Municipal Council

## Workplan 6: Education

### Cost Centre : Madibira Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11381	Nancha Winifred Bwire	Education Assistant	U7U	467,685	5,612,220
CR/D/12124	Nasolo Ahmed Moshi	Education Assistant	U7U	431,309	5,175,708
CR/D/11943	Angeyo Juliet Florence	Education Assistant	U7U	459,574	5,514,888
CR/D/12928	Nafula Judith	Education Assistant	U7U	408,135	4,897,620
CR/D/13341	Erumbi Juliet	Education Assistant	U7U	408,135	4,897,620
CR/D/12937	Nafula Olive	Education Assistant	U7U	408,135	4,897,620
CR/D/12939	Wabwire Aramazani	Education Assistant	U7U	408,135	4,897,620
CR/BMC/141	Wanjala Moses	Education Assistant	U7U	408,135	4,897,620
CR/BMC/122	Kagenda Johnson	Education Assistant	U7U	408,135	4,897,620
CR/BMC/125	Mugeni Martin Mathias	Education Assistant	U7U	408,135	4,897,620
CR/D/12379	Mary Gorreti Kafeeza	Education Assistant	U7U	445,095	5,341,140
CR/D/12257	Namulinda Margaret	Education Assistant	U7U	408,135	4,897,620
CR/BMC/192	Adongo Edith Kwoba	Education Assistant	U7U	467,685	5,612,220
CR/D/11543	Bwire Hillary .W	Education Assistant	U7U	459,574	5,514,888
CR/D/11951	Bugohe Peter	Education Assistant	U7U	431,309	5,175,708
CR/D/12323	Muhwana Mugulo John	Education Assistant	U7U	431,309	5,175,708
CR/D/10430	Wafula Hassan	Education Assistant	U7U	467,685	5,612,220
CR/BMC/196	Maende Eddy Festo	Education Assistant	U7U	418,196	5,018,352
CR/D/10427	Edau James	Education Assistant	U7U	467,685	5,612,220
CR/D/11484	Oluka Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/11854	Hasahya Apollo	Education Assistant	U7U	459,574	5,514,888
CR/D/11573	Bwayo Michael	Education Assistant	U7U	459,574	5,514,888
CR/D/10429	Rashid Saidi	Education Assistant	U7U	459,574	5,514,888
CR/D/11615	Akurut Caroline	Education Assistant	U7U	445,095	5,341,140
CR/D/12625	Mugeni Ronald	Education Assistant	U7U	431,309	5,175,708
CR/D/11535	Oundo Geoffrey	Education Assistant	U7U	452,247	5,426,964
CR/D/12002	Namusiho Juliet	Education Assistant	U7U	452,247	5,426,964
CR/D/11618	Ajambo Grace	Education Assistant	U7U	452,247	5,426,964
CR/D/11583	Nabwire Aidah	Education Assistant	U7U	452,247	5,426,964
CR/D/11892	Nandera Loyce	Education Assistant	U7U	459,574	5,514,888
CR/D/10461	Atim Pauline	Education Assistant	U7U	467,685	5,612,220
CR/D/10419	Nafula Gladys	Senior Education Assista	U6L	468,304	5,619,648

# Vote: 776 Busia Municipal Council

## Workplan 6: Education

### Cost Centre : Madibira Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12005	Nasirumbi Christine	Senior Education Assista	U6L	468,304	5,619,648
CR/D/10485	Alupot Eskanesi	Senior Education Assista	U6L	468,304	5,619,648
CR/D/10449	Nantili Regina	Senior Education Assista	U6L	468,304	5,619,648
CR/D/10596	Mungeni John	Senior Education Assista	U6U	468,304	5,619,648
CR/D/11471	Onyango Jophyter	Deputy Headmaster	U4L	813,470	9,761,640
CR/D/10841	Agaba William Joosten	Ag. Headmaster	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>227,979,264</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>1,329,478,620</b>

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>107,760</i>	<i>17,037</i>	<i>317,758</i>
Locally Raised Revenues	16,194	4,715	14,368
Multi-Sectoral Transfers to LLGs	40,216	1,017	41,017
Other Transfers from Central Government		0	203,519
Transfer of Urban Unconditional Grant - Wage	51,350	11,305	51,350
Urban Unconditional Grant - Non Wage		0	7,504
<i>Development Revenues</i>	<i>550,017</i>	<i>125,997</i>	<i>680,069</i>
LGMSD (Former LGDP)	8,050	0	2,775
Locally Raised Revenues	45,000	0	61,000
Multi-Sectoral Transfers to LLGs	35,030	10,513	49,468
Other Transfers from Central Government	461,936	115,484	566,827
<b>Total Revenues</b>	<b>657,777</b>	<b>143,034</b>	<b>997,827</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>107,760</i>	<i>25,862</i>	<i>317,758</i>
Wage	51,350	22,611	51,350
Non Wage	56,410	3,251	266,408
<i>Development Expenditure</i>	<i>550,017</i>	<i>200,400</i>	<i>680,069</i>
Domestic Development	550,017	200,400	680,069
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>657,777</b>	<b>226,263</b>	<b>997,827</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The receipt performance of 22 and 87 percent was because very little local revenue was given to the department at the divisions, no local revenue for capital developments at the municipal and the project on LGMSD was still under procurement. The department received a total of 143,034,468/= spent 42,841,437/= and 100,193,031/=. This gives an annual and quarterly expenditure performance of 7 and 26 percent respectively.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Roads and Engineering department has a budget of 997,827,706 UGX of which 90,485,444 is multi-sectoral to the works sections of the two divisions. The budget increased from 657,777,000/= because of the allocation of the

# Vote: 776 Busia Municipal Council

## Workplan 7a: Roads and Engineering

unconditional non wage grant and more local revenue. Also Uganda Road fund under other transfers from Central Government increased by 308,410,000/= but LGMSD reduced from that of 2013/14.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained	31	0	36
Length in Km of District roads periodically maintained	6	4	0
<b>Function Cost (US\$ '000)</b>	<b>649,727</b>	<b>41,341</b>	<b>989,352</b>
<b>Function: 0482 District Engineering Services</b>			
No of streetlights installed	3	0	0
<b>Function Cost (US\$ '000)</b>	<b>8,050</b>	<b>1,500</b>	<b>8,475</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>657,777</b>	<b>42,841</b>	<b>997,827</b>

### Plans for 2014/15

Payment of salaries to 4 staff members, mechanized maintenance and opening of roads in Busia Municipality, disilting of the drainages in the municipal.

### Medium Term Plans and Links to the Development Plan

Road contruction and rehabilitation made, fixture procured

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Not as yet

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Community attitude

The community has a negative attitude towards the quality of road works done

#### 2. Limited resources

The community believes that the available resources are enough to maintain all the roads in the municipality which is not true

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Western Division

### Cost Centre : Roads and Engineering Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/014	Byekwaso Oguti	Driver	U8	246,459	2,957,508

# Vote: 776 Busia Municipal Council

## Workplan 7a: Roads and Engineering

### Cost Centre : Roads and Engineering Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/020	Kundu Jevenarly	Foreman Works	U6U	419,977	5,039,724
CR/BMC/009	Sekamanya Martin	Sen.Asst.Eng.Off.	U4(SC)	1,197,241	14,366,892
CR/BMC/211	Oluka Peter	Physical Planner	U4(SC)	1,108,817	13,305,804
CR/BMC/032	Nadiope Benard.S	Senior Cicil Engineer	U3(SC)	1,410,892	16,930,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,600,632</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>52,600,632</b>

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	381,620	124,942	446,340
Locally Raised Revenues	370,000	94,739	434,720
Transfer of Urban Unconditional Grant - Wage	11,620	2,893	11,620
Unspent balances – Locally Raised Revenues		27,311	
<b>Total Revenues</b>	<b>381,620</b>	<b>124,942</b>	<b>446,340</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	381,620	203,740	446,340
Wage	11,620	5,785	11,620
Non Wage	370,000	197,955	434,720
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>381,620</b>	<b>203,740</b>	<b>446,340</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The receipt performance of 33% and 131% was because of the unspent balance of 27,310,585/= for FY 2012/13 added on the collections made. Most of this was spent at annual and quartely percentage of 26 and 106 respectively.

### Department Revenue and Expenditure Allocations Plans for 2014/15

We budgeted to realize 446,340,435 in the Water department as wage and revenue from water collections which has been apportioned across the various votes on the water section. The budget increaseds from 381,620,000/= of last financial year. The increament is on Local Revenue but the wage remained the same.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

**Function: 0982 Urban Water Supply and Sanitation**



# Vote: 776 Busia Municipal Council

## Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Collection efficiency (% of revenue from water bills collected)	99	99	99
Length of pipe network extended (m)	500	450	100
No. of new connections	25	70	25
Volume of water produced	10000000	335149	10000000
No. Of water quality tests conducted	4	2	4
No. of new connections made to existing schemes	80	70	80
<b>Function Cost (US\$ '000)</b>	<b>381,620</b>	<b>100,665</b>	<b>446,340</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>381,620</b>	<b>100,665</b>	<b>446,340</b>

### Plans for 2014/15

we intend to extend the water mains, make new water connections, repair and maintain the existing water system

### Medium Term Plans and Links to the Development Plan

To extend the water mains, make new water connections, repair and maintain the existing water system

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None as yet

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Water mains extension

Municipal is constraint financially to extend water mains across the whole municipality

2.

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Western Division

### Cost Centre : Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/044	Bwire Silvester	Water Officer	U4(SC)	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,305,804</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>13,305,804</b>

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

# Vote: 776 Busia Municipal Council

## Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	22,451	2,905	20,708
Locally Raised Revenues	9,000	0	5,500
Multi-Sectoral Transfers to LLGs	1,431	0	1,308
Transfer of Urban Unconditional Grant - Wage	12,021	2,905	12,021
Urban Unconditional Grant - Non Wage		0	1,880
<i>Development Revenues</i>	10,850	0	20,100
LGMSD (Former LGDP)	10,600	0	10,600
Locally Raised Revenues		0	9,500
Multi-Sectoral Transfers to LLGs	250	0	
<b>Total Revenues</b>	<b>33,301</b>	<b>2,905</b>	<b>40,808</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	22,451	5,810	20,708
Wage	12,021	5,810	12,021
Non Wage	10,431	0	8,688
<i>Development Expenditure</i>	10,850	0	20,100
Domestic Development	10,850	0	20,100
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>33,301</b>	<b>5,810</b>	<b>40,808</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The receipt performance of 9% and 35% was because no local revenue was given to the Natural Resources department both at the municipal and the divisions. Also the capital project on LGMSD was still under procurement so funds were left in Administration.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Natural resources department has a workplan of 40,808,000/=. The budget increased from 33,301,000/= is due to an increment on Local revenue. The department received more allocation on local revenue and a new source on the non wage grant. LGMSD remained the same as in FY 2013/14. This will be spent through out the whole financial year.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	600	0	1000
No. of monitoring and compliance surveys undertaken	2	0	2
<b>Function Cost (US\$ '000)</b>	<b>33,301</b>	<b>2,905</b>	<b>40,808</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>33,301</b>	<b>2,905</b>	<b>40,808</b>

### Plans for 2014/15

Wage payment to one staff in the department, sensitisation meetings and trees planted.

### Medium Term Plans and Links to the Development Plan

planting of trees.

# Vote: 776 Busia Municipal Council

## Workplan 8: Natural Resources

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors planting of trees.

(iv) The three biggest challenges faced by the department in improving local government services

1. lack of knowledge

Some people donot see the importance of implementing the environment mitigation measures

2. stray animals

The animals in town destroy the vegetation planted and too much sunshine.

3.

## Staff Lists and Wage Estimates

*Subcounty / Town Council / Municipal Division : Western Division*

### Cost Centre : Natural Resource Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/029	Namajja Teopista	Environment Off.	U4(SC)	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					13,363,500
Total Annual Gross Salary (Ushs) - Natural Resources					13,363,500

## Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	29,531	4,907	28,679
Conditional Grant to Community Devt Assistants Non	588	147	588
Conditional Grant to Functional Adult Lit	2,321	580	2,321
Conditional Grant to Women Youth and Disability Gr	2,117	529	2,117
Conditional transfers to Special Grant for PWDs	4,420	1,105	4,420
Locally Raised Revenues	10,398	500	7,842
Multi-Sectoral Transfers to LLGs	5,730	1,038	6,330
Transfer of Urban Unconditional Grant - Wage	3,958	1,008	3,958
Urban Unconditional Grant - Non Wage		0	1,104
<i>Development Revenues</i>	16,308	6,438	18,051
LGMSD (Former LGDP)	16,308	4,077	
Locally Raised Revenues		0	2,281
Multi-Sectoral Transfers to LLGs		0	15,771
Unspent balances – Conditional Grants		2,361	

# Vote: 776 Busia Municipal Council

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>45,839</b>	<b>11,344</b>	<b>46,730</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	29,531	6,327	28,679
Wage	3,958	2,016	3,958
Non Wage	25,573	4,311	24,721
<i>Development Expenditure</i>	16,308	236	18,051
Domestic Development	16,308	236	18,051
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>45,839</b>	<b>6,563</b>	<b>46,730</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The receipt performance of 25% and 99% was because all the grants were received as expected but little local revenue at both municipal and division levels. The 8% and 30% was because of the CDD and the grants under non wage.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Community department has a workplan of 46,730,000/=. The sources are FAL, Community worker, special grant for PWDs, women youth and disabilities which all remained the same but local revenue increased. LGMSD is not a new source because it was put under LLGs transfers last FY. The department was allocated some of the non wage grant as a new source.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Youth councils supported	4	0	4
No. of assisted aids supplied to disabled and elderly community	0	1	0
No. of Active Community Development Workers	1	1	1
No. FAL Learners Trained	9	0	9
No. of women councils supported	4	0	0
<b>Function Cost (UShs '000)</b>	<b>45,839</b>	<b>3,485</b>	<b>46,730</b>
<b>Cost of Workplan (UShs '000):</b>	<b>45,839</b>	<b>3,485</b>	<b>46,730</b>

### Plans for 2014/15

Payment of salary to one staff, Community development projects under CDD and special grant for PWDs and other routine activities

### Medium Term Plans and Links to the Development Plan

community development projects under CDD and special grant for PWDs.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

CBOs/NGOs will work in partnership with Municipal Council to improve on the social welfare of women and children and other vulnerable children in form of: giving home based care to vulnerable families (Orphaned due to HIV/AIDS), counseling and guidance to families affected by HIV/AIDS, voluntary counseling and testing, disaster management, Sensitise the community on Gender Based Violence, and HIV/AIDS.

# Vote: 776 Busia Municipal Council

## Workplan 9: Community Based Services

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. low community participation

some members of the community not involving themselves in government programmes

#### 2. little fund for coordination and sensitisation

lack of knowledge in the community on how the community grants are beneficial and fulfillment of the conditions and very difficult to coordinate.

#### 3. under staffed

the department has only the ACDO leading to low performance

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Western Division

### Cost Centre : Community Development Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/031	Taaka Kevina	Asst. Com. Dev. Off.	U6U	428,982	5,147,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,147,784</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>5,147,784</b>

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	19,714	4,626	18,714
Conditional Grant to PAF monitoring	6,934	1,733	6,934
Locally Raised Revenues	1,000	0	
Transfer of Urban Unconditional Grant - Wage	11,780	2,893	11,780
<b>Total Revenues</b>	<b>19,714</b>	<b>4,626</b>	<b>18,714</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	19,714	10,114	18,714
Wage	11,780	5,785	11,780
Non Wage	7,934	4,329	6,934
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,714</b>	<b>10,114</b>	<b>18,714</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The 23% and 99% was because no local revenue was given to the planning department as was planned. Had a total of 4,625,812/= and all was spent leaving no unspent balance.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Planning unit has a budget of 18,714,000/= to be spent in the whole FY. The budget reduced from 19,714,000 because

# Vote: 776 Busia Municipal Council

## Workplan 10: Planning

of no local revenue allocation. The main source is Paf monitoring and wages.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	8	4	7
<b>Function Cost (US\$ '000)</b>	<b>19,714</b>	<b>4,626</b>	<b>18,714</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>19,714</b>	<b>4,626</b>	<b>18,714</b>

### Plans for 2014/15

Payment of salary to one staff, Budgeting, planning, internal assessment, monitoring and other routine activities

### Medium Term Plans and Links to the Development Plan

coordination of the budgeting and planning process and the workplan will be part of the development plan

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No activities

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. unstable prices

The fluctuations in prices of goods and services affect the plans costs thus affecting their implementation.

#### 2. Community expectations

High expectations by the community in terms of planned capital projects

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Western Division

### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/043	Nabaloga Christine	Statistician	U4(SC)	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,305,804</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>13,305,804</b>

## Workplan 11: Internal Audit

# Vote: 776 Busia Municipal Council

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	29,533	4,105	37,030
Locally Raised Revenues	8,398	1,516	10,123
Transfer of Urban Unconditional Grant - Wage	21,135	2,589	21,135
Urban Unconditional Grant - Non Wage		0	5,772
<b>Total Revenues</b>	<b>29,533</b>	<b>4,105</b>	<b>37,030</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	29,533	7,744	37,030
Wage	21,135	5,178	21,135
Non Wage	8,398	2,566	15,894
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,533</b>	<b>7,744</b>	<b>37,030</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

Received 4,105,162/= out of 7,383,000/= budgeted for in Q1 as wages and local revenue and spent it all. The 14% and 56% was because the little LR given to the department and council has not yet recruited the staff planned for in audit department to exhaust the wage.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

Internal audit has a workplan of 37,030,000/= only at the municipal level. The main source is local revenue, non wage grant and wage which increased and will be spent. The non wage grant is a new source of revenue.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	30/10/2013	19/02/2014	30/10/2014
<b>Function Cost (US\$ '000)</b>	<b>29,533</b>	<b>4,105</b>	<b>37,030</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>29,533</b>	<b>4,105</b>	<b>37,030</b>

#### Plans for 2014/15

audit done in all the unit of the Local Government.

#### Medium Term Plans and Links to the Development Plan

Internal audit done in the municipality

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

no activities

### (iv) The three biggest challenges faced by the department in improving local government services

# Vote: 776 Busia Municipal Council

## *Workplan 11: Internal Audit*

1. *untimely funding.*

funds don't flow according to the plans. This make the reporting to be not as scheduled.

2.

3.

## Staff Lists and Wage Estimates

*Subcounty / Town Council / Municipal Division : Western Division*

*Cost Centre : Internal Audit Department*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/180	Mango Brian	Examiner of Accts	U5U	502,769	6,033,228
CR/D/11349	Ojambo Hannington	Examiner of Accts	U5U	525,436	6,305,232
CR/BMC/212	Okello James Andrew Onyan	Senior Internal Auditor	U3U	1,119,161	13,429,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,768,392</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>25,768,392</b>



# Vote: 776 Busia Municipal Council

## Workplan Outputs

	2013/14		2014/15
US\$ Thousands	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Administration official duties done, TC and Mayor facilitated to UAAU workshops and seminars facilitated, meeting in soroti and Jinja, airtime national celebrations facilitated, office rent paid, electricity and water bills paid, study tours facilitated, reward and recognition scheme, incapacity, death benefits, and buscription paid for in BMC	purchased, PCR forms submitted, tonner and anti viruses purchased, officer facilitated to solicitor general, trading licence monitored, board of survey facilitated, facilitation to speakers association paid, offices guarded, sensitisation meeting on lock-ups held, registry carbinets repaired, water bills paid, burial contributions paid, valuation court facilitated, Mayor facilitated to entebbe, police patrol facilitated, evaluation committee facilitated, Mayor facilitated to MOF, Recruitment list submitted for BMC	Staff paid salary enhancement, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid for DTC, ATC & HRO, visitors/4 departmental meetings facilitated, postage & courier services paid for, 1yr office rent paid, 1yr electricity bills and water bills paid, staff rewarded, Burial expenses met, Hire expenses met, 3 executive tables & chairs bought at BMC
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	23,918	Non Wage Rec't:	20,820	Non Wage Rec't:	76,260
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>23,918</b>	<b>Total</b>	<b>20,820</b>	<b>Total</b>	<b>76,260</b>

#### Output: Human Resource Management

Non Standard Outputs:	Salaries to the staff in department paid, salary enhancement paid to 50 staff, Month pay rolls printed.	Salaries to the staff in department paid, salary enhancement paid to 50 staff, Month pay rolls printed.	Salaries to the staff in department paid, Month pay rolls printed.
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Wage Rec't:	136,846	Wage Rec't:	23,111	Wage Rec't:	144,468
Non Wage Rec't:	121,738	Non Wage Rec't:	30,466	Non Wage Rec't:	1,963
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>258,584</b>	<b>Total</b>	<b>53,577</b>	<b>Total</b>	<b>146,430</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 ( 9 months professional development in PGD in Project Planning and management, one day sensitisation on Gender, environment and HIV/AIDS mainsreaming, one day mentoring of all municipal staff and head teachers, capacity needs assessment done, study tour for municipal councilors and TPC members)	0 (Not implemented)	6 (study tour for 19 councillors & 11 staff facilitated. Contribution towards tuition fees for AG SCC for MMS(3m). 9 months professional development in PGD in Information technology. Sensitisation workshop on Gender, environment and HIV/AIDS mainstreaming, water and sanitation. Mentoring of all municipal staff and head teachers on staff appraisal, accountability, integration of human rights and population issues in planning, new staff on their roles and responsibilities, minutes and
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# Vote: 776 Busia Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Availability and implementation of LG capacity building policy and plan	yes (plan and policy in place)	yes (plan and policy in place)	report writing. Capacity needs assessment done.)	
Non Standard Outputs:	Study tour to kibale facilitated at BMC	Not implemented	yes (plan and policy in place)	not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 19,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,233	
	<i>Domestic Dev't</i> 13,296	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,209	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 32,296	<b>Total</b> 0	<b>Total</b> 24,442	
<b>Output: Supervision of Sub County programme implementation</b>				
%age of LG establish posts filled	52 (Posts filled)	35 (Posts filled)	35 (Posts filled)	
Non Standard Outputs:	Subscription to National Associations. National consultations/seminars, Telephone Expenses, modem airtime, Allowances to TC, Provide for welfare and entertainment, Provide books, periodicals, News papers, Radio talk shows, court cases facilitated.	airtime purchased, Tc facilitated to MOPS and solicitor general, Bye laws taken to Kampala, news papers bought, placement of valuation list gazette at BMC	Subscription to National Associations. National consultations/seminars, Telephone Expenses, modem airtime, Allowances to TC, Provide for welfare and entertainment, Provide books, periodicals, News papers, Radio talk shows, court cases facilitated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,437	<i>Non Wage Rec't:</i> 7,545	<i>Non Wage Rec't:</i> 19,396	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 13,437	<b>Total</b> 7,545	<b>Total</b> 19,396	
<b>Output: Office Support services</b>				
Non Standard Outputs:	books and newspapers bought, welfare and entertainment facilitated, postage and courier services, cleaning equipment, gumboots, modem	Cleanings materials, stapling machine, food flask, curtains, Law books, and padlock purchased at BMC	books and newspapers bought,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,100	<i>Non Wage Rec't:</i> 1,959	<i>Non Wage Rec't:</i> 800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,100	<b>Total</b> 1,959	<b>Total</b> 800	
<b>Output: PRDP-Monitoring</b>				
No. of monitoring visits conducted	4 (monitoring done by political leaders and TPC.)	0 (Not yet done)	4 (monitoring done by political leaders and TPC.)	
No. of monitoring reports generated	4 (monitoring reports generated)	0 (monitoring not yet done)	4 (monitoring reports generated)	
Non Standard Outputs:		Not planned for	Not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,325	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,325	

# Vote: 776 Busia Municipal Council

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,325</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,325</b>

#### Output: Procurement Services

Non Standard Outputs: advertisement done, Biddocuments reports submitted to PPDA advertisement done, Biddocuments printed, reports submitted to PPDA, reports and documents photocopied, printed, reports submitted to PPDA, communication paid for, evaluation committee allowance paid for.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	10,670	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>10,670</b>	<b>Total</b>	<b>3,000</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>177,603</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	167,963
<i>Domestic Dev't</i>	<b>2,772</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,940
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>180,375</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>185,902</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	(Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of solar panels purchased and installed	(Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of existing administrative buildings rehabilitated	100 (Lockups at the Bus/Taxi Park re-developed)	0 (Not planned for)	0 (Not planned for)

Non Standard Outputs:

100 lockups constructed at the Bus/Taxi Park under the PPP re-developing project

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>1,000,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000,000</b>

#### Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (New office block constructed at the municipal council)	0 (procurement)	0 (Not planned for)
No. of administrative buildings constructed	(Not planned for)	0 (Not planned for)	1 (Continue with the new office block constructed at the municipal council)
No. of solar panels purchased and installed	(Not planned for)	0 (Not planned for)	0 (Not planned for)

# Vote: 776 Busia Municipal Council

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs:		cleared balance for office fencing and renovation at BMC	Monitoring and supervision of LGMSD projects facilitated and bank charges paid for LGMSD A/C at BMC
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>249,792</b>	<i>Domestic Dev't</i> 17,261
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>249,792</b>	<b>Total</b> 253,572

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (Desk top procured and LCD projector)	0 (Not planned for)	3 (2 laptops for the SHRO and SPO and 1 Projector BMC)
Non Standard Outputs:	Not planned for		Not planned for
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>4,700</b>	<i>Domestic Dev't</i> 6,700
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>4,700</b>	<b>Total</b> 6,700

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 executive tables & 2 executive chairs procured		3 executive tables & 3 executive chairs procured
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>2,950</b>	<i>Domestic Dev't</i> 3,900
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,950</b>	<b>Total</b> 3,900

## 2. Finance

### Function: Financial Management and Accountability (LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2013 (1 annual performance report submitted.)	22/08/2013 (1 annual performance report submitted)	30/07/2014 (1 annual performance report submitted.)
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# Vote: 776 Busia Municipal Council

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Non Standard Outputs:	12 departmental meetings provided for, reports submitted, 12 months internet and airtime provided for, Accounts staff facilitated for capacity building, national consultations on financial matters paid for, bank charges paid, fuel for office running paid for, budget, reports and monthly statement printed, abstracts, 2 acc registers, 6 contracts registers, 40 vote books, 60 cash books, and 50 ledgers procured, controlled revenue collection materials, Salaries to the 8 staff in department paid, Property valuation list prepared, airtime paid to PA, SA, Stat, Cashier, finance official duties facilitated.	Valuation of properties done by stanfield, Bank charges paid, rease papers collected, Q4 PRDP report submitted to OPM, reports photocopied, SA facilitated to Auditor general and Jinja, Air time bought, PRDP workplan submitted to OPM, Tax officer facilitated to mukono, LGMSD workplan submmitted to MOLG, response submitted to auditor general, auditors reports to PAC photocopied, PA facilitated to PPDA, Final accounts printed and submitted in Mbale, Salaries to the 8 staff in department paid at BMC.	12 months internet and airtime provided for, Accounts staff facilitated for capacity building, national consultations on financial matters paid for, bank charges paid, fuel for office running paid for, abstracts, 2 acc registers, 6 contracts registers, 40 vote books, 60 cash books, and 50 ledgers procured, controlled revenue collection materials, Salaries to the 7 staff in department paid, airtime paid to PA, SA, Stat, Cashier, finance official duties facilitated. Salary enhancement paid to staff
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<i>Wage Rec't:</i>	<b>62,993</b>	<i>Wage Rec't:</i>	17,163	<i>Wage Rec't:</i>	62,993
<i>Non Wage Rec't:</i>	<b>26,394</b>	<i>Non Wage Rec't:</i>	6,671	<i>Non Wage Rec't:</i>	61,628
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>63,000</b>	<i>Donor Dev't</i>	63,271	<i>Donor Dev't</i>	0
<b>Total</b>	<b>152,387</b>	<b>Total</b>	<b>87,105</b>	<b>Total</b>	<b>124,621</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1220236000 (other local revenue)	276534500 (other local revenue)	1239829087 (other local revenue collected)
Value of LG service tax collection	9549000 (LG service tax collected)	9375000 (LG service tax collected)	6549000 (LG service tax collected)
Value of Hotel Tax Collected	18000000 (Hotel tax collected)	6619800 (Hotel tax collected)	18000000 (Hotel tax collected)
Non Standard Outputs:	not planned for	Not planned for	Revenue database updated
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>1,293</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (draft budget and annual workplan prepared and presented to council)	15/03/2014 (prepare budget)	28/02/2014 (draft budget and annual workplan prepared and presented to council)
Date of Approval of the Annual Workplan to the Council	15/02/2014 (annual workplan approved by council)	15/02/2014 (prepare work plan)	15/02/2014 (DDP & annual workplan approved by council)
Non Standard Outputs:	1budget confrence held, project profiles data collected and compiled, projects in the development plan appraised at BMC.	Not done	1budget confrence held, project profiles data collected and compiled, projects in the development plan appraised at BMC., Budget desk facilitated
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,800</b>	<i>Non Wage Rec't:</i>	0
			<b>6,500</b>

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,500</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	VAT for march, April and May 2013 paid, legal costs of BMC Vs Okoromong paid, URA arrears paid, compesation paid, loan repayment made, Pit latrine constructed at abbastior paid for, Ofwoha paid for the sttionery supplied, Bedom and Plamedico paid at BMC	Creditors and compesatons paid, VAT paid.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>126,307</b>	<i>Non Wage Rec't:</i>	33,760	<i>Non Wage Rec't:</i>	138,185
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>37,000</b>	<i>Donor Dev't</i>	36,729	<i>Donor Dev't</i>	0
<b>Total</b>	<b>163,307</b>	<b>Total</b>	<b>70,489</b>	<b>Total</b>	<b>138,185</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/09/2013 (Annual final accounts submitted to Auditor General)	28/09/2013 (Annual final accounts submitted to Auditor General)	25/09/2014 (Annual final accounts submitted to Auditor General)
Non Standard Outputs:	Draft & final A/cs Printed & photocopied, Bank charges paid	Draft & final A/cs Printed & photocopied and submitted, Bank charges paid at BMC	final A/cs Printed & photocopied and submitted to OAG, monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees, Board of survey facilitated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	1,127	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,127</b>	<b>Total</b>	<b>4,500</b>

### 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>35,979</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,979</b>	<b>Total</b>	<b>0</b>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,045
<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,045</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

# Vote: 776 Busia Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs: books and periodicals procured for councillors, transport and fuel to council provided, entertainments to council Guests and visitors provided, council minutes photocopied at BMC. Entertainments to council, executive and standing committee meetings provided at BMC. Pay salary enhancement to the staff in the department, 7 Council meetings held, 4 meetings for touring visitors, 12 executive committee meetings held, 12 meetings for two standing committees held, minutes photocopied and one printer purchased for the council department at BMC

Wage Rec't:	0	Wage Rec't:	2,672	Wage Rec't:	0
Non Wage Rec't:	11,757	Non Wage Rec't:	5,559	Non Wage Rec't:	26,171
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>11,757</b>	<b>Total</b>	<b>8,231</b>	<b>Total</b>	<b>26,171</b>

#### Output: LG procurement management services

Non Standard Outputs: 9 meetings of contracts committee paid, minutes prepared and photocopied 3 meetings of contracts committee paid at BMC 9 meetings of contracts committee held, minutes prepared and photocopied

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,212	Non Wage Rec't:	1,303	Non Wage Rec't:	5,212
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,212</b>	<b>Total</b>	<b>1,303</b>	<b>Total</b>	<b>5,212</b>

#### Output: LG Political and executive oversight

Non Standard Outputs: 12 executive meetings held, 8 council meetings held at BMC, salary and gratuity for councillors paid, allowances and Ex- Gratia for LLGs paid, enhancement for D/mayor paid 3 executive meetings held, 2 council meetings held at BMC, salary and gratuity for Mayor, D/Mayor and two division chairmen paid 12 executive meetings held, 7 council meetings held, transport allowance to the business committee at BMC, salary and gratuity for councillors paid, allowances and Ex- Gratia for LLGs paid, enhancement for D/mayor paid

Wage Rec't:	36,600	Wage Rec't:	6,300	Wage Rec't:	85,910
Non Wage Rec't:	53,596	Non Wage Rec't:	11,350	Non Wage Rec't:	53,548
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>90,196</b>	<b>Total</b>	<b>17,650</b>	<b>Total</b>	<b>139,458</b>

#### Output: Standing Committees Services

Non Standard Outputs: 6 works committee meetings held, finance committee meetings held 62 works committee meetings held, 2 finance committee meetings held 6 works committee meetings held, 6 finance committee meetings held

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,192	Non Wage Rec't:	6,056	Non Wage Rec't:	18,240
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>18,192</b>	<b>Total</b>	<b>6,056</b>	<b>Total</b>	<b>18,240</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 776 Busia Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	52,203	Non Wage Rec't:	0	Non Wage Rec't:	47,909
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>52,203</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>47,909</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (not planned for)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	4 Agricultural Extension workers Salary Paid at BMC	4 Agricultural Extension workers Salary Paid at BMC	4 Agricultural Extension workers Salary Paid at BMC
Wage Rec't:	10,913	Wage Rec't:	1,796
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,913</b>	<b>Total</b>	<b>1,796</b>

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,062	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,062</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Salaries to the 2 staff in department paid, Business community sensitized, Business register updated, revenue facilities monitored	Salaries to the 2 staff in department paid,	Salaries and enhancement to the 2 staff in department paid, Business community sensitized, Business register updated, revenue facilities monitored and supervised, career development paid for at BMC
Wage Rec't:	12,416	Wage Rec't:	3,219
Non Wage Rec't:	7,470	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>19,886</b>	<b>Total</b>	<b>3,219</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (not planned for)	0 (Not planned for)	0 (not planned for)
No. of fish ponds stocked	0 (not planned for)	0 (Not planned for)	0 (not planned for)
No. of fish ponds constructed and maintained	0 (not planned for)	0 (Not planned for)	0 (not planned for)



# Vote: 776 Busia Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Quarterly reports submitted, weighing scale serviced	not done	fish mongers and farmers trained on quality aspects, fish act CAP 197 enforced, fisheries data collected, fish farmer group visited and demonstrations conducted.	
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	928	Non Wage Rec't:	0	Non Wage Rec't:	2,264
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>928</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,264</b>

#### Function: District Commercial Services

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,112
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,112</b>

##### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Not planned for	Not planned for	5 stage shelters constructed in BMC		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,430
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,430

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries paid,Bank charges paid,Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attendend/conducted,HIV/AIDS activities carried out.	Staff salaries paid,Bank charges paid, HC IV monitored and supervised, Carpet bought for the Health department at BMC.	Staff salaries and salary enhancement paid,Bank charges paid,Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attendend/conducted,HIV/AIDS activities carried out.
	<i>Wage Rec't:</i> <b>328,403</b>	<i>Wage Rec't:</i> 60,405	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>10,307</b>	<i>Non Wage Rec't:</i> 1,340	<i>Non Wage Rec't:</i> 23,636
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i><b>Total</b></i> <b>338,710</b>	<i><b>Total</b></i> <b>61,745</b>	<i><b>Total</b></i> <b>23,636</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of	1 (Busia MC HC IV)	1 (Busia MC HC IV)	0 (Not planed for)
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# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

the 6 tracer drugs.

Value of health supplies and medicines delivered to health facilities by NMS

0 (N/A)

0 (Not planned for)

0 (Not planned for)

Value of essential medicines and health supplies delivered to health facilities by NMS

0 (N/A)

0 (Not planned for)

0 (Not planned for)

Non Standard Outputs:

Transfer Local Revenue to the HC IV and enhancement to two Doctors. Transfer Local Revenue to the HC IV and enhancement to two Doctors.

Not planned for

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Mortuary services done, sanitation week and school health programme facilitated in BMC. Mortuary services done in BMC.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,720</b>	<i>Non Wage Rec't:</i>	290	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,720</b>	<b>Total</b>	<b>290</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	3775 (inpatients visited the HCIV)	526 (inpatients visited the HCIV)	3775 (Busia Municipal Council, North A Parish, Solo A Ward)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	0 (Not planned for)	0 (Not planned for)
Number of trained health workers in health centers	40 (Health workers paid salaries)	39 (Health workers paid salaries)	40 (Busia Municipal Council, North A Parish, Solo A Ward)
% age of approved posts filled with qualified health workers	0 (N/A)	0 (Not planned for)	85 (Busia Municipal Council, North A Parish, Solo A Ward)
No. and proportion of deliveries conducted in the Govt. health facilities	1273 (deliveries conducted at the HCIV)	404 (deliveries conducted at the HCIV)	1273 (Busia Municipal Council, North A Parish, Solo A Ward)
No. of children immunized with Pentavalent vaccine	0 (N/A)	0 (Not planned for)	2543 (Busia Municipal Council, North A Parish, Solo A Ward)
No. of trained health related training sessions held.	0 (N/A)	0 (Not planned for)	0 (Busia Municipal Council, North A Parish, Solo A Ward)
Number of outpatients that visited the Govt. health facilities.	35053 (outpatients visited the HCIV)	4485 (outpatients visited the HCIV)	27500 (Busia Municipal Council, North A Parish, Solo A Ward)

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:	PHC NW transferred to the HCIV.	Local Revenue and PHC NW transferred to the HCIV.	Not planned for	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Land procured for the Abattoir Waste treatment plant, Walkway and Askari shed completed at the HCIV	Not done	Renovation of Fence at Busia HCIV, 300 T-shirts procured for the VHT members in BMC	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (OPD extension construction continued)	0 (OPD extension construction continued)	1 (Busia Municipal Council, North A Parish, Solo A Ward)	
No of OPD and other wards rehabilitated	0 (Not planned for)	0 (Not planned for)	1 (Busia Municipal Council, North A Parish, Solo A Ward)	
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	181 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	183 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	183 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	
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# Vote: 776 Busia Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of qualified primary teachers	181 (qualified teachers)	183 (qualified teachers)	183 (qualified teachers)	
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	
	<i>Wage Rec't:</i> 915,178	<i>Wage Rec't:</i> 280,883	<i>Wage Rec't:</i> 1,127,781	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 915,178	<b>Total</b> 280,883	<b>Total</b> 1,127,781	

## 6. Education

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	8391 (UPE grant paid to (Madibira, 0 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	8752 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	8752 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	
No. of pupils sitting PLE	1300 (sit PLE)	0 (Not planned for)	1415 (sat PLE)	
No. of Students passing in grade one	200 (passing in grade one)	0 (Not planned for)	220 (passing in grade one)	
No. of student drop-outs	250 (student dropped out)	20 (student dropped out)	180 (student dropped out)	
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 60,362	<i>Non Wage Rec't:</i> 20,121	<i>Non Wage Rec't:</i> 78,311	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 60,362	<b>Total</b> 20,121	<b>Total</b> 78,311	

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Bank charges paid	Bank charges paid		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 229	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 229	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	
No. of classrooms constructed in UPE	8 (classrooms constructed (Marachi 0 (procurement) 2, Busia Border 2, Buchicha 2 and Busia integrated 2))	8 (classrooms constructed at (Marachi 2, Mawero East 2 and Madibira 4))		
Non Standard Outputs:	Rolled over works of classroom construction for FY 2012/13, environment impact assessment, monitoring and supervision of classrooms construction in BMC	Rolled over works of classroom construction at Madibira FY 2012/13 completed.	Retention for classroom blocks at Buchicha, Busia Integrated, Busia Boarder and Madibira for FY 2013/14, environment impact assessment, monitoring and supervision of classrooms construction in BMC	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

# Vote: 776 Busia Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>241,804</b>	<i>Domestic Dev't</i>	10,398	<i>Domestic Dev't</i>	221,150
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>241,804</b>	<b>Total</b>	<b>10,398</b>	<b>Total</b>	<b>221,150</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of latrine stances constructed	0 (Not planned for)	0 (Not planned for)	25 (10-stance latrine constructed at Marachi P/S, 5-stance latrine constructed at Buchicha P/s and 10-stance latrine constructed at Madibira P/s.)
Non Standard Outputs:	Rolled over works for latrine construction for FY 2012/13 in BMC	Rolled over works for latrine construction at Madibira and Busia Border P/s for FY 2012/13 in BMC	Retention for latrines at Marachi and Mawero East P/s for FY 2013/14, environment impact assessment, monitoring and supervision of latrine construction in BMC

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>28,210</b>	<i>Domestic Dev't</i>	24,968	<i>Domestic Dev't</i>	80,020
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,210</b>	<b>Total</b>	<b>24,968</b>	<b>Total</b>	<b>80,020</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (Furniture supplied to Marachi (36,2), Arubaine (36), Busia Inetrgrated (36,2), Buchicha (36,2), Mawero East (36), madibira (72), Busia Border (36,2).)	0 (procurement)	7 (4 chairs and tables for madibira P/s, 36 desks for Busia Inter P/s, 36 desks for Buchicha P/s, 2 chairs and tables for Busia Inter P/s, 2 chairs and tables for Mawero East P/s, 36 desks for Mawero East P/s, 2 chairs and tables for Arubaine P/s, 72 desks for Madibira P/s, 36 desks for Busia Border P/s, 2 chairs and tables for Busia Boarder P/s, 2 chairs and tables for Marachi P/s, 36 desks for Busia arubaine P/s, 2 chairs and tables for Busia Inter P/s and 36 desks for Marachi P/s)
Non Standard Outputs:	Rolled over furniture for FY 2012/13, Monitoring and supervision of furniture.	Rolled over furniture for FY 2012/13, Monitoring and supervision of furniture.	Environment impact assessment, Monitoring and supervision of furniture.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>80,843</b>	<i>Domestic Dev't</i>	10,560	<i>Domestic Dev't</i>	49,240
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>80,843</b>	<b>Total</b>	<b>10,560</b>	<b>Total</b>	<b>49,240</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	39 (teachers paid salaries at Busia S.S.)	39 (teachers paid salaries at Busia S.S.)	39 (teachers paid salaries at Busia S.S.)
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# Vote: 776 Busia Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of students passing O level	650 (passed O level)	0 (Not planned for)	720 (passed O level)
No. of students sitting O level	950 (Sat O level)	0 (Not planned for)	1200 (Sat O level)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
	<i>Wage Rec't:</i> <b>282,722</b>	<i>Wage Rec't:</i> 61,105	<i>Wage Rec't:</i> 292,469
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>282,722</b>	<b>Total</b> <b>61,105</b>	<b>Total</b> <b>292,469</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3351 (Funds transferred to Busia SS, Bananda High and St john)	0 (Funds transferred to Busia SS, Bananda High and St john)	3500 (Funds transferred to Busia SS, Bananda High and St john)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>380,947</b>	<i>Non Wage Rec't:</i> 126,982	<i>Non Wage Rec't:</i> 508,896
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>380,947</b>	<b>Total</b> <b>126,982</b>	<b>Total</b> <b>508,896</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. Of tertiary education Instructors paid salaries	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 88,673
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>88,673</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Salaries to the staff in department paid, Fees paid for Education Officer to go for further studies, Work shops and meetings for school stake holders facilitated, motor cycle maintained, school programmes monitored, inclusive education facilitated, plant trees at schools, PLE best performers recognised and bank charge paid	Salaries to the staff in department paid.	Salaries and enhancement to the staff in department paid, Education Officer trained in Education planning and management (DIPLOMA), 100 Teachers sensitized on HIV/AIDS, School stakeholders sensitized on roles and policy issues, School academic performance improved in council schools, Schools/candidates motivated to perform better in Exams and Bank charges paid at BMC
	<i>Wage Rec't:</i> <b>18,081</b>	<i>Wage Rec't:</i> 4,506	<i>Wage Rec't:</i> 18,081

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Non Wage Rec't:</i>	<b>6,796</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,864
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	676
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,877</b>	<b>Total</b>	<b>4,506</b>	<b>Total</b>	<b>31,621</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	11 (secondary schools inspected)	11 (secondary schools inspected)	11 (Secondary schools inspected in BMC)
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of inspection reports provided to Council	8 (reports provided to council)	2 (reports provided to council)	8 (Inspection reports provided to council)
No. of primary schools inspected in quarter	38 (schools inspected)	38 (schools inspected)	42 (Primary schools inspected in BMC)
Non Standard Outputs:	Secondary and primary schools supervised and monitored in BMC	Secondary and primary schools supervised and monitored in BMC	Secondary and primary schools supervised and monitored in BMC
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,146</b>	<i>Non Wage Rec't:</i>	2,109
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,146</b>	<b>Total</b>	<b>2,109</b>

#### Output: Sports Development services

Non Standard Outputs:	Busia super league team facilitated, not done and scouting activities promoted in BMC		Council primary school football, netball athletics, scouts and MDD teams facilitated to compete at national level.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,500</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,570</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,570</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Land purchased for Arubaine PS.	not done	Land purchased for Arubaine PS.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>7,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>0</b>

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to the staff in department paid, Prepare & review development plans, retention of 6 capital projects paid, travel in land facilitated, office stationery procured for the department in BMC, allowance while on official duty paid, physical planning committee meetings facilitated, routine maintenance of roads made.	Salaries to the staff in department paid and fuel for the generator bought at BMC.	Salaries to the staff in department paid, sensitization meetings facilitated, fuel for office running paid for, salary enhancement paid, allowance while on official duty paid, physical planning committee meetings facilitated, opening of roads.
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<i>Wage Rec't:</i>	<b>51,350</b>	<i>Wage Rec't:</i>	11,305	<i>Wage Rec't:</i>	51,350
<i>Non Wage Rec't:</i>	<b>16,194</b>	<i>Non Wage Rec't:</i>	144	<i>Non Wage Rec't:</i>	16,208
<i>Domestic Dev't</i>	<b>45,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>112,544</b>	<b>Total</b>	<b>11,450</b>	<b>Total</b>	<b>117,558</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Not planned for	Not planned for	Making road name sign posts			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

##### 2. Lower Level Services

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads periodically maintained	6 (Luguma 0.4km, Hajji Zubairi 0.4km, Siwundu 0.65km, Moni 0.8km, Red Cross/Tanga 0.4km, Miracle 0.7km, Wesonga 0.8km, Market Lane 0.3km, Namusya 0.3km, Mbulu Road 1km roads)	0 (procurement)	0 (Not planned for)



# Vote: 776 Busia Municipal Council

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	31 (Majanji 1.7km, Hadongole 0.6km, Ogema 0.6km, Samia Bugwe 0.4km, Luguma 0.7km, Alupe rd 1.8km, Arubaine Way 0.4km, Mawero rd 0.6km, Ojara 0.8km, Tororo 1.7km, Jinja 1.1km, Taxi park 0.8km, Nakamondo 0.5km, Dabani 0.7km, Elizabeth 0.6km, Madonya 0.8km, Nanguke 1.1km, Mugeni Wasike 0.2km, Wanyama Boni 0.2km, Amisi Mafabi 1.1km, Tiira road 1.2km, Sikuda 0.8km, Cementry 0.9km, Munyororo 0.7km, Sangalo 0.4km, Equator 1.1km, Mbulu 0.2km, Customs 1.1km, Bus Park 0.6km, Moni 0.8km, Samson were 0.8km, Justice Odoki 0.8km, Justice Ogola 1.3km, Nahaima 0.8km, Nahaima Link 0.4km, Hamugo 0.7km, Nora 0.2km, Rashid were 0.4km, Babu Semakula 0.1km, Busia sss lane 0.2km, Jakob Aryada 0.5km, Ekaka 0.3km roads)	0 (Majanji 1.7km, Tororo 1.7km, Jinja 1.1km, Taxi park 0.8km, Customs 1.1km, Bus Park 0.6km distiled.)	36 (Mechanized maintenance of Namasungu 0.6km, Daudi Were 1.2km, Cemetery 0.9km, Egale 0.4km, Omukada 0.4km, Nakamondo 0.5km, Rashid were 0.7km, Sangalo 0.5km, Jacob Aryada 0.5km, Babu Semakula 0.2km  Majanji 1.7km, Customs 1.1km, Jinja 1.7km, Tororo 1.1km disilted  Tiira road patching)
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Non Standard Outputs:	Operational costs	Operational costs	Supervision/administrative costs facilitated, Equipment repaired, road gang wages paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 203,483
	<i>Domestic Dev't</i> 461,936	<i>Domestic Dev't</i> 28,594	<i>Domestic Dev't</i> 566,827
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 461,936	<b>Total</b> 28,594	<b>Total</b> 770,309

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 40,216	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 41,017
	<i>Domestic Dev't</i> 35,030	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 49,468
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 75,246	<b>Total</b> 0	<b>Total</b> 90,485

#### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not planned for	Not planned for	Filling cabinet procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 1,000

#### Function: District Engineering Services

##### 1. Higher LG Services

# Vote: 776 Busia Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Electrical Installations/Repairs

Non Standard Outputs: Not planned for Not planned for street lights maintained and repaired in BMC. Rolled over payment done

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,700
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,700</b>

#### 3. Capital Purchases

#### Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed 3 ( street lights installed at Mawero 0 (procurement) 0 (Not planned for)  
East Primary School.)

Non Standard Outputs: Retention for the 2012/13 streetlights projects paid. Retention for the 2012/13 streetlights projects paid. rolled over payment done

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	8,050	Domestic Dev't	0	Domestic Dev't	2,775
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,050</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,775</b>

### 7b. Water

#### Function: Urban Water Supply and Sanitation

#### 1. Higher LG Services

#### Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected) 99 (N/A) 99 (Revenue from water bills collected) 99 (Busia Municipality)

No. of new connections 25 (new connections) 37 (new connections) 25 (new connections)

Length of pipe network extended (m) 500 (pipe network extension) 0 (pipe network extension) 100 (pipe network extension)

Non Standard Outputs: salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, reports submitted paid, salary to staff in the department paid, water board committee meetings facilitated, minutes and reports printed & photocopied, reports submitted paid, salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, reports submitted paid, Workshops/conferences attended

Wage Rec't:	11,620	Wage Rec't:	2,893	Wage Rec't:	11,620
Non Wage Rec't:	18,500	Non Wage Rec't:	5,029	Non Wage Rec't:	21,736
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>30,120</b>	<b>Total</b>	<b>7,921</b>	<b>Total</b>	<b>33,356</b>

#### Output: Water production and treatment

Volume of water produced 10000000 (Water produced) 280000 (Water produced) 10000000 (Water produced)

No. Of water quality tests conducted 4 (tests conducted) 1 (tests conducted) 4 (tests conducted)

Non Standard Outputs: transters to the privated operator for Management of the water system transters to the privated operator for Management of the water system transters to the private operator for Management of the water system

[illegible]

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>288,600</b>	<i>Non Wage Rec't:</i>	76,154	<i>Non Wage Rec't:</i>	334,734
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>288.600</b>	<b><i>Total</i></b>	<b>76.154</b>	<b><i>Total</i></b>	<b>334.734</b>

No. of new connections made to existing schemes	80 (New connections made)	37 (New connections made)	80 (New connections made)
Non Standard Outputs:	Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, subscriptions made, fuel procured, transport & travel paid	Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, fuel procured, transport & travel paid	Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, subscriptions made, fuel procured, transport & travel paid, consultations made

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>62,900</b>	<i>Non Wage Rec't:</i>	16,590	<i>Non Wage Rec't:</i>	78,250
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>62,900</b>	<b><i>Total</i></b>	<b>16,590</b>	<b><i>Total</i></b>	<b>78,250</b>

**Function: Natural Resources Management**

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**Output: District Natural Resource Management**

Non Standard Outputs:	Salaries to the staff in department paid, workshops, conferences attended, compliance monitoring done and consultations with line ministries facilitated.	Salaries to the staff in department paid.	Salaries and enhancement to the staff in department paid, workshops, conferences attended and consultations with line ministries facilitated.
	<i>Wage Rec't:</i> <b>12,021</b>	<i>Wage Rec't:</i> 2,905	<i>Wage Rec't:</i> 12,021
	<i>Non Wage Rec't:</i> <b>9,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,160
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b><i>Total</i> 21,021</b>	<b><i>Total</i> 2,905</b>	<b><i>Total</i> 15,181</b>

Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
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Area (Ha) of trees established (planted and surviving)	600 (trees, ornamentals, flowers and grass seedlings procured and planted along one selected road reserves.)	0 (Still under procurement)	1000 (trees, ornamentals, flowers and grass seedlings procured and planted along tororo road reserves.)
Non Standard Outputs:	Not planned for	Not planned for	Live fence and grass planted along the chain link at BMC
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 990
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i> 19,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	<i>Total</i>	<b>10,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>20,490</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>						
No. of community women and men trained in ENR monitoring	0 (Not planned for)		0 (Not planned for)		0 (Not planned for)	
Non Standard Outputs:	Not planned for		Not planned for		TPC members & Councillors sensitised on Climate change and disaster preparedness, MEC and councillors trained on briquettes making	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>2,887</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,887</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>						
No. of monitoring and compliance surveys undertaken	2 (Municipal projects screened, and 0 (not yet done) monitored)				2 (Municipal projects screened, and monitored)	
Non Standard Outputs:	monitoring and compliance survey reports in place	not yet done			EIAs done	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>343</b>
	<i>Domestic Dev't</i>	<b>600</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>600</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>943</b>

#### 2. Lower Level Services

<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>1,431</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>1,308</b>
	<i>Domestic Dev't</i>	<b>250</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>1,681</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,308</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

<b>Output: Operation of the Community Based Services Department</b>						
Non Standard Outputs:	Capacity building supported, SOVCS meetings facilitated, interest groups trained in IGAs skills, participatory planning meetings at parish level facilitated, Staff welfare, community projects monitored	Salaries to the staff in department paid.			Interest groups trained in IGAs skills, participatory planning meetings at parish level facilitated, Salaries and enhancement to the staff in department paid at BMC.	
	<i>Wage Rec't:</i>	<b>3,958</b>	<i>Wage Rec't:</i>	<b>1,008</b>	<i>Wage Rec't:</i>	<b>3,958</b>
	<i>Non Wage Rec't:</i>	<b>7,195</b>	<i>Non Wage Rec't:</i>	<b>105</b>	<i>Non Wage Rec't:</i>	<b>3,376</b>

# Vote: 776 Busia Municipal Council

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,153</b>	<b>Total</b>	<b>1,113</b>	<b>Total</b>	<b>7,334</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (ACDO)	1 (ACDO)	1 (ACDO)		
Non Standard Outputs:	Community sensitisation meeting and mobilisation of groups facilitated, operational and monitoring reports in place, motorcycle repaired in BMC	Procured a modem and an anti virus for the community department at BMC	Community sensitisation meeting and mobilisation of groups facilitated and office chair procured for community department at BMC		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>588</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	588
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>588</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>588</b>

#### Output: Adult Learning

No. FAL Learners Trained	9 (FAL leaners)	0 (Not done)	9 (FAL leaners)		
Non Standard Outputs:	Review meeting with FAL instructors facilitated, preparation of proficiency tests for learners, Motivation of FAL instructors paid for, FAL materials collected from the ministry, FAL class materials procured, monitoring of FAL activities facilitated.	Not done	Review meeting with FAL instructors facilitated, preparation of proficiency tests for learners, Motivation of FAL instructors paid for, literacy day celebrations facilitated, monitoring of FAL activities facilitated at BMC.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,321</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,321
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,321</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,321</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth council meetings facilitated)	1 (Youth council meetings facilitated)	4 (Youth council and executive meetings facilitated)		
Non Standard Outputs:	, Youth projects supported, youth council office running facilitated.	Youth day celebrations facilitated in BMC	Youth projects supported, monitor youth projects and facilitate youth day celebrations.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,008</b>	<i>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i>	2,925
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,008</b>	<b>Total</b>	<b>680</b>	<b>Total</b>	<b>2,925</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (Not planned for)	0 (Not planned for)		
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# Vote: 776 Busia Municipal Council

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	2 PWDs groups projects funded, verification and assessment of benefiting groups done, implementation of PWDs grant monitored, PWDs projects supported PWDs council meetings held , PWDs council facilitated for monitoring.	Not done	2 PWDs groups projects funded, verification and assessment of benefiting groups done, implementation of PWDs grant monitored, PWDs day celebrations facilitated, PWDs council meetings held , PWDs council facilitated for monitoring.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,725</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,725
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,725</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,725</b>

#### Output: Representation on Women's Councils

No. of women councils supported	4 (women council meetings held)	1 (women council meetings held)	0 (women council meetings held)
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Non Standard Outputs:	Women projects supported, women council office running facilitated in BMC	Women council chairs engraved at BMC	Women projects of mushroom growing supported, women council office running facilitated and women's day celebrations facilitated in BMC
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,007</b>	<i>Non Wage Rec't:</i>	226	<i>Non Wage Rec't:</i>	3,457
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,007</b>	<b>Total</b>	<b>226</b>	<b>Total</b>	<b>3,457</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD projects funded at the Divisions	Bank charges paid	Not planned for
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>16,308</b>	<i>Domestic Dev't</i>	128	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,308</b>	<b>Total</b>	<b>128</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,730	Non Wage Rec't:	0	Non Wage Rec't:	6,330
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,771
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,730	Total	0	Total	22,101

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not planned for	Not planned for	furniture procured for the community department and the public library at BMC
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

# Vote: 776 Busia Municipal Council

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,281
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,281</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Stationery bought, 4 quarterly obt reports, bfp and form b year 2013/14 of Busia Municipal Council produced and submitted, Salaries to the staff in department paid,	Stationery bought, 1 quarterly obt report and form b year 2013/14 of Busia Municipal Council produced and submitted, Salaries to the staff in department paid,	Stationery bought, 4 quarterly obt reports, bfp and form b year 2013/14 of Busia Municipal Council produced and submitted, Salaries to the staff in department paid,
<i>Wage Rec't:</i>	<b>11,780</b>	<i>Wage Rec't:</i>	2,893
<i>Non Wage Rec't:</i>	<b>6,134</b>	<i>Non Wage Rec't:</i>	933
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,914</b>	<b>Total</b>	<b>3,826</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC minutes)	3 (3 sets of TPC minutes)	12 (12 sets of TPC minutes)
No of minutes of Council meetings with relevant resolutions	8 (council meetings held)	2 (council meetings held)	7 (council meetings held)
No of qualified staff in the Unit	1 (Statistician)	1 (Statistician)	1 (Statistician)
Non Standard Outputs:	The Budget of Busia Municipal Council Financial year 2013/2014)	The Budget of Busia Municipal Council Financial year 2013/2014) approved	The Budget of Busia Municipal Council Financial year 2015/2016)
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>800</b>	<b>Total</b>	<b>800</b>

#### Output: Management Information Systems

Non Standard Outputs:	Internal Assessment conducted	Not planned for	Internal Assessment conducted
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

#### Output: Management of Internal Audit Office

Non Standard Outputs:	spot check, special audits, investigations, workshop and seminars, Salaries to the staff in department paid.	Salaries to the staff in department paid.	Salaries and enhancement paid to the departmental staff, Workshops and seminars attended, audit reports submitted of to OAG and MOLG, reports provided, books and periodicals purchased.
	<i>Wage Rec't:</i> 21,135	<i>Wage Rec't:</i> 2,589	<i>Wage Rec't:</i> 21,135
	<i>Non Wage Rec't:</i> 4,199	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,854
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,334	<b>Total</b> 2,589	<b>Total</b> 30,990

#### Output: Internal Audit

No. of Internal Department Audits	4 (Municipal council Departments, Division offices, Primary schools, and Health centre IV.)	01 (Municipal council Departments, Division offices, Primary schools, and Health centre IV.)	4 (Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done)
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (OOM, MOLG, OAG andd DPAC)	22/07/2013 (OOM, MOLG, OAG andd DPAC)	30/10/2014 (submitted to OOM, MOLG, OAG andd DPAC)
Non Standard Outputs:	special audit reports and investigation reports	Not done	Spot checks and investigations and Special audits done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,199	<i>Non Wage Rec't:</i> 1,516	<i>Non Wage Rec't:</i> 6,040
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,199	<b>Total</b> 1,516	<b>Total</b> 6,040

<i>Wage Rec't:</i>	1,916,016	<i>Wage Rec't:</i>	484,754	<i>Wage Rec't:</i>	2,294,173
<i>Non Wage Rec't:</i>	1,822,095	<i>Non Wage Rec't:</i>	397,091	<i>Non Wage Rec't:</i>	2,229,056
<i>Domestic Dev't</i>	1,262,184	<i>Domestic Dev't</i>	91,908	<i>Domestic Dev't</i>	1,430,108
<i>Donor Dev't</i>	1,100,000	<i>Donor Dev't</i>	100,000	<i>Donor Dev't</i>	1,000,000
<b>Total</b>	<b>6,100,295</b>	<b>Total</b>	<b>1,073,753</b>	<b>Total</b>	<b>6,953,337</b>