

# **Vote: 776** Busia Municipal Council

---

## **Structure of Budget Framework Paper**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2013/14**

# **Vote: 776** Busia Municipal Council

---

## **Foreword**

---

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.

**CHWA DAUDA(MR), TOWN CLERK, BUSIA MUNICIPAL COUNCIL**

# Vote: 776 Busia Municipal Council

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,117,187	412,428	1,247,785
2a. Discretionary Government Transfers	485,685	210,777	496,875
2b. Conditional Government Transfers	2,271,615	1,193,911	2,460,825
2c. Other Government Transfers	533,814	285,574	461,936
3. Local Development Grant	237,800	112,955	332,874
4. Donor Funding	109,000	16,127	1,100,000
<b>Total Revenues</b>	<b>4,755,101</b>	<b>2,231,773</b>	<b>6,100,295</b>

#### Revenue Performance in the first Half of 2012/13

For the whole financial year we budgeted for 4,755,101,000/= and in the first half of the financial year we realized 2,213,887,000/= giving a 46% performance. The poor performance is due to local revenue which had a 36% performance because of property rates, billboards and birth registration. Also donor performed poorly because council has not yet got a loan as was planned.

#### Planned Revenues for 2013/14

For F/Y 2013/14 we plan to have a budget of 6,100,295,000/= which increased from 4,755,101,000/= by 1,345,194,000/=. The budget is composed of 1,247,785,000/= local revenue and 3,752,510,000/= central government transfers. We are projecting a 11% increase on the locally collected revenue from 1,117,187,000/= of F/Y 2012/13 because we finished valuation of properties and hope to collect property rates. There will be a 6% increment on the grants resulting from increased salaries, LGMSD, SFG, Road fund, UPE and school inspection. But the following grants reduced councillors allowances, USE, non wage, PRDP and NAADS which passes through the district vote. Donor funds is 1,100,000,000/= which is the 100M loan council applied for last FY and 1 billion under public private partnership for redevelopment of the taxi park.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	597,918	240,226	1,774,476
2 Finance	299,783	83,455	361,472
3 Statutory Bodies	206,257	80,452	177,561
4 Production and Marketing	195,672	41,447	35,789
5 Health	508,755	203,612	539,325
6 Education	1,788,382	940,531	2,043,887
7a Roads and Engineering	668,965	179,316	657,777
7b Water	381,125	139,435	381,620
8 Natural Resources	28,096	8,273	33,301
9 Community Based Services	41,612	18,331	45,839
10 Planning	21,907	9,938	19,714
11 Internal Audit	16,628	6,134	29,533
<b>Grand Total</b>	<b>4,755,101</b>	<b>1,951,148</b>	<b>6,100,295</b>
Wage Rec't:	1,650,164	812,068	1,916,016
Non Wage Rec't:	1,843,431	783,521	1,822,095
Domestic Dev't	1,152,506	339,432	1,262,184
Donor Dev't	109,000	16,127	1,100,000

#### Expenditure Performance in the first Half of 2012/13

# Vote: 776 Busia Municipal Council

---

## Executive Summary

---

Administration, Audit, financial, Production, water, statutory bodies and Natural resource departments have 91% expenditure performance. The 280,613,000/= not spent by end of quarter two is due to the late submission of procurement requisitions by HODs, delay in the production of BOQs by engineering department for the capital projects under SFG, PHC Dev't, Road fund, PRDP, LGMSD. Also under community on the Special grant for PWDs where very little funds are spent so far because the community take long to submit their project to be approved for funding. capital developments in Education, Health, Roads and engineering, Community development are still under going procurement. The production department also performed poorly because the delayed to select farmers to be supplied with technologies on the NAADs grant.

### *Planned Expenditures for 2013/14*

The 11% increment on local revenue will be spread across all the departments. The 2013/14 PRDP funds of 216,267,850/= were allocated to administration from the following departments: Roads and Engineering, Health, Education, Land and survey, Natural resources. Council approved that all funds on prdp be put on construction of a new administrative office block. Production lost out on NAADs of 161M because it goes through the district's vote. Health reduced by 9M under donor funding because the donor did not replied. Natural resources was allocated 10M on LDG which it did not have FY 2012/13. Council will receive the loan of 100M applied for last FY. We plan to redevelop the taxi park at 1 billion under donor funding through public private partnership.

### *Medium Term Expenditure Plans*

for the medium term, we plan to construct the administration block, redevelop the taxi park, pay for valuation of properties and other creditors, construct and maintain roads, empower the community by funding their projects under CDD, promote education by classrooms and latrines construction and supply of furniture also monitor the use of UPE and USE funds, street lights installation and maintenance, 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, ensure 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.

### **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.

# Vote: 776 Busia Municipal Council

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,117,187</b>	<b>412,428</b>	<b>1,247,785</b>
Market/Gate Charges	204,000	107887.936	214,200
Advertisements/Billboards	10,700	240	10,700
Land Fees	34,500	15007.898	34,500
Local Hotel Tax	12,600	8183.674	18,000
Lock-up Fees		0	37,000
Other Fees and Charges	167,812	33634.205	158,540
Park Fees	157,800	73712.623	165,600
Property related Duties/Fees	77,051	0	147,051
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,045	765	3,045
Rent & Rates from private entities	370,000	148738.686	370,000
Business licences	70,130	18412.5	79,601
Local Service Tax	9,549	5845.9	9,549
<b>2a. Discretionary Government Transfers</b>	<b>485,685</b>	<b>210,777</b>	<b>496,875</b>
Transfer of Urban Unconditional Grant - Wage	329,039	139954.079	342,200
Urban Unconditional Grant - Non Wage	156,646	70823	154,674
<b>2b. Conditional Government Transfers</b>	<b>2,271,615</b>	<b>1,193,911</b>	<b>2,460,825</b>
Conditional Grant to Primary Salaries	747,386	412820.037	915,178
Conditional Grant to Primary Education	53,053	35368.667	60,362
Conditional Grant to PHC Salaries	255,853	126826.842	328,403
Conditional Grant to PHC- Non wage	27,431	12973	27,431
Conditional Grant to PAF monitoring	16,285	7701	13,222
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,000	3783	0
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to Secondary Education	384,315	256210.111	380,947
Conditional Grant to Community Devt Assistants Non Wage	589	278	588
Conditional transfers to Special Grant for PWDs	4,420	2090	4,420
Conditional Grant to Functional Adult Lit	2,321	1097	2,321
Conditional Grant to PHC - development	75,157	25574	30,159
Conditional Grant to Secondary Salaries	216,393	100045.038	282,722
Conditional Grant to SFG	345,704	164210	351,086
Conditional Grant to Women Youth and Disability Grant	2,117	952	2,117
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,709	5557	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	18,240	0	3,840
Conditional transfers to School Inspection Grant	4,389	2075	9,146
Roads Rehabilitation Grant	50,000	23750	0
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	12600	32,760
<b>2c. Other Government Transfers</b>	<b>533,814</b>	<b>285,574</b>	<b>461,936</b>
NAADS	161,498	73761.279	
Road Fund Grant	372,316	193178	461,936
Unspent balances – Conditional Grants		18634.998	
<b>3. Local Development Grant</b>	<b>237,800</b>	<b>112,955</b>	<b>332,874</b>
LGMSD (Former LGDP)	237,800	112955	332,874
<b>4. Donor Funding</b>	<b>109,000</b>	<b>16,127</b>	<b>1,100,000</b>
Loan	109,000	16127.4	100,000
Public Private Partnership		0	1,000,000

# Vote: 776 Busia Municipal Council

## A. Revenue Performance and Plans

<b>Total Revenues</b>	<b>4,755,101</b>	<b>2,231,773</b>	<b>6,100,295</b>
-----------------------	------------------	------------------	------------------

### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

the budget was 1,117,187,000/= and by end of second quarter we had collected 412,428,000/= giving a percentage of 36.9%. The poor performance was due to no receipts on property rates yet it had a plan of 77,051,000/= because council is yet to value its properties. Also billboards and registration of birth performed poorly.

#### (ii) Central Government Transfers

the budget was 3,528,914,000/= and by end of second quarter we had received 1,785,331,000/= giving a percentage of 50.5%. No receipts on Salaries to Agric. Ext workers and councillors allowances because we do not have the Agric. Ext workers. UPE and USE over performed because the releases are made in three quarters.

#### (iii) Donor Funding

the budget was 109,000,000/= and by end of second quarter we had collected 16,127,000/= giving a percentage of 14.7%. Under donor council had planned to get a loan of 100M which did not happen and we used some local revenue to spend on the market which was planned on the loan. The 9m was under health and the donor had is yet to reply.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

FY 2013/14 we forecast to collect 1,247,785,000/= which has an increment of 130,598,000/= (11%) from that of 2012/13 due to an increase on some of the revenue rebase prices. We expect to collect property rates having finished the valuation of properties and other sources are expected to increase like the market, taxi park, business licence and hotel tax.

#### (ii) Central Government Transfers

FY 2013/14 we forecast to receive 3,752,510,000/= which has an increment of 223,596,000/= from that of 2012/13 of 3,528,914,000/=. The increment on the grants is resulting from increased salaries, LGMSD, SFG, Road fund, UPE and school inspection. But the following reduced councillors allowances, USE, non wage, PRDP and NAADS. NAADS goes through the District vote to the divisions.

#### (iii) Donor Funding

Council has planned for 1,100,000,000/= on donor funds. This is the loan of 100M which was about to mature by time we closed last financial year and 1 billion to be raised through public private partnership for the taxi park project.

# Vote: 776 Busia Municipal Council

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	398,985	197,546	500,967
Conditional Grant to PAF monitoring	5,503	1,375	6,288
Locally Raised Revenues	43,265	38,798	60,454
Multi-Sectoral Transfers to LLGs	134,193	65,094	177,603
Transfer of Urban Unconditional Grant - Wage	137,700	48,342	136,846
Urban Unconditional Grant - Non Wage	78,323	43,937	119,775
<i>Development Revenues</i>	198,933	67,257	1,273,510
Donor Funding	30,000	0	1,000,000
LGMSD (Former LGDP)	143,440	66,877	259,863
Locally Raised Revenues		0	10,875
Multi-Sectoral Transfers to LLGs	25,493	0	2,772
Unspent balances – Conditional Grants		380	
<b>Total Revenues</b>	<b>597,918</b>	<b>264,803</b>	<b>1,774,476</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	398,985	189,527	500,967
Wage	137,700	48,342	136,846
Non Wage	261,285	141,185	364,120
<i>Development Expenditure</i>	198,933	50,699	1,273,510
Domestic Development	168,933	50,699	273,510
Donor Development	30,000	0	1,000,000
<b>Total Expenditure</b>	<b>597,918</b>	<b>240,226</b>	<b>1,774,476</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The department had 122,384,743/=. The grants were received as expected apart from LGMSD where it received more. The department also received more local revenue than was budgeted because its activities were prioritised. The poor expenditure is because capital projects are not yet done to be monitored and the balance of the wage component is not transferred to the municipal. The 24,576,683/= not spent is due to delay in designing BOQs for the capital projects and Q2 was ended before office rent was paid.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

Administration department has a budget of 1,594,101,000/= at the municipal and 180,375,000/= at the divisions giving a total of 1,774,476,000/=. This is composed of wages, LGMSD, prdp monitoring, local revenue and non wage. The increment is mainly because of the 1billion in donor funding for the PPP project in the taxi park and unlike last FY all the PRDP funds under LGMSD were allocated to administration from the the following departments: Natural resources, Statutory bodies, Roads, Education and Health. Also its Local Revenue and Now wage allocations were increased.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	597,918	371,160	1,774,476
<b>Cost of Workplan (UShs '000):</b>	<b>597,918</b>	<b>371,160</b>	<b>1,774,476</b>

# Vote: 776 Busia Municipal Council

## Workplan 1a: Administration

### Plans for 2013/14

payment of salaries 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 taxi park.

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

procurement of office equipments, construction of a new office block, redevelopment of the taxi park and other routine activities are in 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. Procurement

The delay in production of the BOQs 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

## Workplan 2: Finance

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

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	246,783	84,637	261,472
Conditional Grant to PAF monitoring		1,951	
Locally Raised Revenues	161,473	49,337	162,501
Multi-Sectoral Transfers to LLGs	24,389	8,064	35,979
Transfer of Urban Unconditional Grant - Wage	60,921	25,285	62,993
<i>Development Revenues</i>	53,000	0	100,000
Donor Funding	50,000	0	100,000
Multi-Sectoral Transfers to LLGs	3,000	0	
<b>Total Revenues</b>	<b>299,783</b>	<b>84,637</b>	<b>361,472</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	246,783	83,455	261,472
Wage	60,921	25,285	62,993
Non Wage	185,862	58,170	198,479
<i>Development Expenditure</i>	53,000	0	100,000
Domestic Development	3,000	0	0
Donor Development	50,000	0	100,000
<b>Total Expenditure</b>	<b>299,783</b>	<b>83,455</b>	<b>361,472</b>

### Revenue and Expenditure Performance in the first half of 2012/13

the poor revenue performance is because council had not got the loan which was planned under donor funding and poor performance of local revenue from which finance mainly benefits. The unspent balance of 1,182,290/= ment for boards and commissions of which funds were not enough to implement the planned activity of sensitisation meetings,



# Vote: 776 Busia Municipal Council

## Workplan 2: Finance

### Department Revenue and Expenditure Allocations Plans for 2013/14

Finance Department has budget of 325,494,000/= at the municipal and 35,978,000/= at the divisions giving a total of 361,472,000/=. The increase in the budget is because of the 100M loan under donor funding yet last FY its was 50M , but local revenue and wage increased to a small extent. All the revenues will be spent through out the year 2013/14

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/06/2012	15/07/2013	30/07/2013
Value of LG service tax collection		5845900	9549000
Value of Hotel Tax Collected		8183674	18000000
Value of Other Local Revenue Collections		399777966	1220236000
Date of Approval of the Annual Workplan to the Council	15/04/2012	15/04/2013	15/02/2014
Date for presenting draft Budget and Annual workplan to the Council	25/05/2012	25/05/2013	15/03/2014
Date for submitting annual LG final accounts to Auditor General		28/09/2012	26/09/2013
	<b>Function Cost (UShs '000)</b>	<b>299,783</b>	<b>150,123</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>299,783</b>	<b>150,123</b>
			<b>361,472</b>
			<b>361,472</b>

### Plans for 2013/14

Settlement of legal cases and compensation costs, payment of VAT, creditors, pay for valuation of properties and other routine activities done.

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

revenue enhancement, payment of creditors is in the plan.

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

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

#### 1. New activities on board

- Ever increasing court cases financially affect the decentralized services

#### 2. Funding

- Shortfall in the Central Government Transfers
- Limited funds to finance the decentralized services.

#### 3. Changing IPFs

- Ever changing IPFs affect the planning and budgeting process

## Workplan 3: Statutory Bodies

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

UShs Thousand	2012/13	2013/14
---------------	---------	---------

# Vote: 776 Busia Municipal Council

## Workplan 3: Statutory Bodies

	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	206,257	80,452	177,561
Conditional transfers to Contracts Committee/DSC/PA	16,709	5,557	5,212
Conditional transfers to Councillors allowances and E	18,240	0	3,840
Conditional transfers to Salary and Gratuity for LG ele	32,760	12,600	32,760
Locally Raised Revenues	82,566	39,317	83,545
Multi-Sectoral Transfers to LLGs	46,300	18,137	52,203
Transfer of Urban Unconditional Grant - Wage	9,682	4,841	
<b>Total Revenues</b>	<b>206,257</b>	<b>80,452</b>	<b>177,561</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	206,257	77,195	177,561
Wage	60,682	17,441	36,600
Non Wage	145,575	59,754	140,961
<i>Development Expenditure</i>	0	3,257	0
Domestic Development	0	3,257	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>206,257</b>	<b>80,452</b>	<b>177,561</b>

### Revenue and Expenditure Performance in the first half of 2012/13

the poor receipts is due to the councillors allowance which council has not yet received and the few political leaders to benefit from their grant for salaries. The unspent balance is for boards and commissions which was not spent because some activities were not implemented waiting for funds to accumulate.

### Department Revenue and Expenditure Allocations Plans for 2013/14

Statutory Bodies has a workplan of 125,358,000/= at the municipal and 25,203,000 giving a total of 177,561,000/=. This is local revenue, wages, councillors allowances, salary to political leaders and contracts committee grant to be spent in 2013/14. The reduction is due to the decrease in grant to councillors allowances, no wage and no PRDP which was added to the contracts committee grant last FY.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Auditor Generals queries reviewed per LG		0	5
No. of LG PAC reports discussed by Council		0	4
<b>Function Cost (US\$ '000)</b>	<b>206,257</b>	<b>110,362</b>	<b>177,561</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>206,257</b>	<b>110,362</b>	<b>177,561</b>

### Plans for 2013/14

payment of Council, Executive Committee & Standing Committee and contract committee allowances and other routine activities

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

office furniture procurement, 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

# Vote: 776 Busia Municipal Council

## Workplan 3: Statutory Bodies

### (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

High expectations by the stakeholders

#### 3. increasing prices

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

## Workplan 4: Production and Marketing

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	195,672	77,582	35,789
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Locally Raised Revenues	6,436	72	8,398
Multi-Sectoral Transfers to LLGs	167,400	71,838	4,062
Transfer of Urban Unconditional Grant - Wage	11,343	5,672	12,416
<b>Total Revenues</b>	<b>195,672</b>	<b>77,582</b>	<b>35,789</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	195,672	41,447	35,789
Wage	21,836	5,672	23,329
Non Wage	173,836	35,775	12,460
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>195,672</b>	<b>41,447</b>	<b>35,789</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

the poor performance in receipts is because we don't have agric. Ext workers to benefit from their grant for salaries. Had a total of 62,426,647/= and 26,291,305/= was spent leaving 36,135,342/= for NAADs because of the long process to select farmers to be supplied with technologies.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

Production and a Marketing department has budget of 31,727,000/= at the municipal and 4,062,000/= at the divisions giving a total of 35,789,000/=. The decrease is because last FY we budgeted for NAADs under LLGs transfers but these funds are received through the Districts' vote. But local revenue increased. The budget is composed of wages and local revenue to be spent in 2013/14.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
Function Cost (UShs '000)	177,893	72,274	14,975

# Vote: 776 Busia Municipal Council

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
Function Cost (US\$ '000)	13,082	8,579	20,814
<b>Function: 0183 District Commercial Services</b>			
A report on the nature of value addition support existing and needed		no	no
No. of trade sensitisation meetings organised at the district/Municipal Council	3	0	0
No of businesses inspected for compliance to the law	20	0	0
Function Cost (US\$ '000)	4,697	655	0
<b>Cost of Workplan (US\$ '000):</b>	<b>195,672</b>	<b>81,509</b>	<b>35,789</b>

### Plans for 2013/14

commercial and production sensitisation meetings, wages paid.

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

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

#### 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

## Workplan 5: Health

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	409,598	193,774	485,911
Conditional Grant to PHC- Non wage	27,431	12,973	27,431
Conditional Grant to PHC Salaries	255,853	126,827	328,403
Locally Raised Revenues	9,871	1,939	25,541
Multi-Sectoral Transfers to LLGs	116,443	52,035	104,536
<i>Development Revenues</i>	99,157	25,574	53,414
Conditional Grant to PHC - development	75,157	25,574	30,159
Donor Funding	9,000	0	

# Vote: 776 Busia Municipal Council

## Workplan 5: Health

Locally Raised Revenues	15,000	0	23,255
<b>Total Revenues</b>	<b>508,755</b>	<b>219,348</b>	<b>539,325</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	409,598	192,333	485,911
Wage	295,853	146,649	328,403
Non Wage	113,746	45,684	157,509
<i>Development Expenditure</i>	99,157	11,279	53,414
Domestic Development	90,157	11,279	53,414
Donor Development	9,000	0	0
<b>Total Expenditure</b>	<b>508,755</b>	<b>203,612</b>	<b>539,325</b>

### Revenue and Expenditure Performance in the first half of 2012/13

the poor receipts is because the department was not allocated any local revenue as was budgeted the donors to whom we gave our project proposals are yet to reply. Had a total of 121,171,786/= and unspent balance of 15,736,038/= due to the delay to submit procurement requisitions and designing of BOQS.

### Department Revenue and Expenditure Allocations Plans for 2013/14

Health has a budget of 434,789,000/= at the municipal and 104,536,000/= at the divisions giving a total of 539,325,000/=. The increase is due to PHC salaries and local revenue which were raised. But zero funds on donor from 9 millions and no PDRP which was added to PHC Development last FY. All the funds will be sent.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of health facilities reporting no stock out of the 6 tracer drugs.		0	1
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		0	00
No. and proportion of deliveries in the District/General hospitals		0	00
Number of total outpatients that visited the District/ General Hospital(s).		0	00
Number of trained health workers in health centers	40	40	40
Number of outpatients that visited the Govt. health facilities.	35053	14446	35053
Number of inpatients that visited the Govt. health facilities.	3775	1575	3775
No. and proportion of deliveries conducted in the Govt. health facilities	1273	755	1273
No. of new standard pit latrines constructed in a village	1	0	0
No of OPD and other wards constructed	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>508,756</b>	<b>302,762</b>	<b>539,325</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>508,756</b>	<b>302,762</b>	<b>539,325</b>

### Plans for 2013/14

Land procured for the Abattoir Waste treatment plant, completion of walkway and Askari shed and continue with the construction of the OPD. Payment of health workers' salaries and other routine activities

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

# Vote: 776 Busia Municipal Council

## Workplan 5: Health

The above plans: i. Extension of 1 OPD at Busia HCIV, ii. Construction of a Gate and Walk way at Busia HCIV Mortuary, iii. Construction of Abattoir Waste treatment system are in the DPP and hence linked.

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

FoCREV Ministries will implement a Sexual and Reproductive Health project, AMICAALL and STAR-E will implement an HIV/AIDS project, YES will implement a Sanitation project, Nile Breweries will construct 3 Public toilets, Jambo Tanneries will give mattress while URA will donate blankets to HCIV, World Vision will donate 6 water kiosks to Eastern Division.

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

#### 1. Inadequate Staff

The HCIV is under staffed, Despite the recent recruitment drive, we lost 3 staff and gained 4 only

#### 2. Procurement Process

The procurement system is slow and the time allocated is little for some projects which involve difficult technical designs

#### 3. Funds

Limited funding

## Workplan 6: Education

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

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,437,206	816,163	1,685,801
Conditional Grant to Primary Education	53,053	35,369	60,362
Conditional Grant to Primary Salaries	747,386	412,820	915,178
Conditional Grant to Secondary Education	384,315	256,210	380,947
Conditional Grant to Secondary Salaries	216,393	100,045	282,722
Conditional transfers to School Inspection Grant	4,389	2,075	9,146
Locally Raised Revenues	7,400	348	12,796
Multi-Sectoral Transfers to LLGs	7,650	1,006	6,570
Transfer of Urban Unconditional Grant - Wage	16,620	8,290	18,081
<i>Development Revenues</i>	351,176	164,210	358,086
Conditional Grant to SFG	345,704	164,210	351,086
Locally Raised Revenues	5,471	0	7,000
<b>Total Revenues</b>	<b>1,788,382</b>	<b>980,373</b>	<b>2,043,887</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,437,206	816,163	1,685,801
Wage	980,399	521,155	1,215,981
Non Wage	456,807	295,008	469,820
<i>Development Expenditure</i>	351,176	124,368	358,086
Domestic Development	351,176	124,368	358,086
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,788,382</b>	<b>940,531</b>	<b>2,043,887</b>

### Revenue and Expenditure Performance in the first half of 2012/13

the department was allocated very little local revenue and over performed on UPE and USE because releases come in the first three quarters. Had 491,135,540/= and spent 451,304,233/= leaving 39,831,307/= not spent due to the delay to

# Vote: 776 Busia Municipal Council

## Workplan 6: Education

submit requisitions and designing of BOQs.

### Department Revenue and Expenditure Allocations Plans for 2013/14

Education department has a budget of 2,037,317,000/= at the municipal and 6,570,000/= at the divisions giving a total of 2,043,887,000/= to be spent through out the finance year. The department has no new revenue source but all the grants and local revenue increased apart from the conditional grant to secondary education.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	181	181	181
No. of qualified primary teachers	206	206	181
No. of pupils enrolled in UPE	11150	0	8391
No. of student drop-outs	250	0	250
No. of Students passing in grade one	200	102	200
No. of pupils sitting PLE	1300	976	1300
No. of classrooms constructed in UPE	6	0	8
No. of latrine stances constructed	20	0	0
No. of primary schools receiving furniture	4	0	7
No. of primary schools receiving furniture (PRDP)	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,144,194</b>	<b>807,027</b>	<b>1,326,625</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	570	650
No. of students sitting O level	950	918	950
No. of students enrolled in USE	100	0	3351
<b>Function Cost (US\$ '000)</b>	<b>600,708</b>	<b>533,384</b>	<b>663,669</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	38	38	38
No. of secondary schools inspected in quarter	11	11	11
No. of tertiary institutions inspected in quarter	2	2	0
No. of inspection reports provided to Council	9	4	8
<b>Function Cost (US\$ '000)</b>	<b>42,480</b>	<b>21,934</b>	<b>53,593</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,788,382</b>	<b>1,362,345</b>	<b>2,043,887</b>

### Plans for 2013/14

payment of primary and secondary school teachers' salaries, classroom and latrine construction and furniture in the schools and other routine activities

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

class rooms and latrines construction, provision of furniture to schools in the DP

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

# Vote: 776 Busia Municipal Council

## Workplan 6: Education

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

#### 3. procurement

the delay in production of BOQs by engineers.

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	128,841	32,428	107,760
Locally Raised Revenues	64,815	8,471	16,194
Multi-Sectoral Transfers to LLGs	18,842	268	40,216
Transfer of Urban Unconditional Grant - Wage	45,184	23,688	51,350
<i>Development Revenues</i>	540,124	186,977	550,017
Donor Funding	20,000	16,127	8,050
LGMSD (Former LGDP)	45,980	23,229	45,000
Locally Raised Revenues	4,838	2,500	35,030
Multi-Sectoral Transfers to LLGs	46,990	18,615	461,936
Other Transfers from Central Government	372,316	102,755	50,000
Roads Rehabilitation Grant	50,000	23,750	
<b>Total Revenues</b>	<b>668,965</b>	<b>219,404</b>	<b>657,777</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	128,841	27,883	107,760
Wage	45,184	23,688	51,350
Non Wage	83,657	4,195	56,410
<i>Development Expenditure</i>	540,124	151,432	550,017
Domestic Development	520,124	135,305	550,017
Donor Development	20,000	16,127	0
<b>Total Expenditure</b>	<b>668,965</b>	<b>179,316</b>	<b>657,777</b>

### Revenue and Expenditure Performance in the first half of 2012/13

the department was not allocated revenue at the division level and the road fund money was not transferred from general fund to works account because it was received late. a total of 77,310,755/= spent 37,222,150/= and 40,088,605/= was not spent because of the delay in designing of BOQs by the engineers.

### Department Revenue and Expenditure Allocations Plans for 2013/14

Roads and engineering department has a work plan of 582,530,000/= at the municipal level and 75,247,000/= at the divisions with a total of 657,777,000/= to be spent in the whole FY. The decrease is due to no donor funding, PRDP under road rehabilitation and LGMSD was reduced from 45M to 8M being transferred to Administration. But the wage and road fund grant under other transfers increased.

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



# Vote: 776 Busia Municipal Council

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained		0	31
Length in Km of District roads periodically maintained		0	6
Length in Km. of urban roads upgraded to bitumen standard	1	0	0
Length in Km of urban unpaved roads rehabilitated	2	1	0
Length in Km of urban unpaved roads rehabilitated (PRDP)	1	0	0
Length in Km of Urban unpaved roads periodically maintained	0	2	0
<b>Function Cost (US\$ '000)</b>	<b>606,147</b>	<b>363,193</b>	<b>649,727</b>
<b>Function: 0482 District Engineering Services</b>			
No of streetlights installed	15	0	3
<b>Function Cost (US\$ '000)</b>	<b>62,818</b>	<b>8,421</b>	<b>8,050</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>668,965</b>	<b>371,614</b>	<b>657,777</b>

### Plans for 2013/14

capital projects on roads in form of rehabilitation and maintainance, street lights installation and other routine activities

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

Periodic & routine maintenance of roads and drainage construction, street light repairs & maintenance.

### (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. Staffing

Understaffing in the department which has affected the supervision of he works, effectively

#### 2. Limited Funds

Limited funds to address the needs of the Community.

#### 3. Populance

High expectations by the stakeholders

## Workplan 7b: Water

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	381,125	154,757	381,620
Locally Raised Revenues	370,000	149,194	370,000
Transfer of Urban Unconditional Grant - Wage	11,125	5,563	11,620

# Vote: 776 Busia Municipal Council

## Workplan 7b: Water

<b>Total Revenues</b>	<b>381,125</b>	<b>154,757</b>	<b>381,620</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>381,125</i>	<i>139,435</i>	<i>381,620</i>
Wage	11,125	5,563	11,620
Non Wage	370,000	133,872	370,000
<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>381,125</b>	<b>139,435</b>	<b>381,620</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Receipts performed because of the water revenue collections . Received a total of 80,344,540/= and spent 65,022,447/= . 15,322,093/= was not spent because most repairs were done.

### Department Revenue and Expenditure Allocations Plans for 2013/14

Water department has a workplan of 381,620,000 /= only at the municipal level to be spent through out the FY. The source is local revenue mainly utilised by the private operator and the wages for the municipal water officer.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)		0	99
Length of pipe network extended (m)	1000	0	500
No. of new connections	25		25
Volume of water produced			10000000
No. Of water quality tests conducted			4
No. of new connections made to existing schemes			80
<b>Function Cost (UShs '000)</b>	<b>381,125</b>	<b>215,182</b>	<b>381,620</b>
<b>Cost of Workplan (UShs '000):</b>	<b>381,125</b>	<b>215,182</b>	<b>381,620</b>

### Plans for 2013/14

Extension of water service main lines, connections and other routine activities

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

provision of water to the community by extending the main service line and new connections and maintainance reflected in the DP

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

construction of water kiosks by world vision

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

#### 1. late payment of bills

Some people connected to the piped water system donot pay their water bills on time making the maintainance of the system very difficult.

#### 2. maintainance

# Vote: 776 Busia Municipal Council

## Workplan 7b: Water

the system consumes a lot on maintainance

3.

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	24,946	9,667	22,451
Conditional Grant to District Natural Res. - Wetlands (	8,000	3,783	0
Locally Raised Revenues	3,600	0	9,000
Multi-Sectoral Transfers to LLGs	2,077	250	1,431
Transfer of Urban Unconditional Grant - Wage	11,269	5,634	12,021
<i>Development Revenues</i>	3,150	0	10,850
LGMSD (Former LGDP)		0	10,600
Locally Raised Revenues	2,900	0	
Multi-Sectoral Transfers to LLGs	250	0	250
<b>Total Revenues</b>	<b>28,096</b>	<b>9,667</b>	<b>33,301</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	24,946	6,428	22,451
Wage	11,269	5,634	12,021
Non Wage	13,677	794	10,431
<i>Development Expenditure</i>	3,150	1,845	10,850
Domestic Development	3,150	1,845	10,850
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,096</b>	<b>8,273</b>	<b>33,301</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

the receipts performance is because the department was allocated any local revenue as was planned. Received a total of 4,755,177/= and spent 3,360,927/= leaving only 1,394,250/= which was not spent because the fund were not enough for the sensitisation workshop.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The Natural resources department has a workplan of 33,301,000/= of which 31,621,000/= is for the municipal and 1,680,000/= for the divisions. The increase is due to more allocation on wage and local revenue and the new source of 10millions on LDG. But conditional grant to natural resources reduced from 8M to zero because all the PRDP funds were allocated to administration.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0983 Natural Resources Management**

# Vote: 776 Busia Municipal Council

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	0	0	600
No. of community women and men trained in ENR monitoring (PRDP)	83	3	0
No. of monitoring and compliance surveys undertaken	4	4	2
<i>Function Cost (US\$ '000)</i>	<i>28,096</i>	<i>13,888</i>	<i>33,301</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>28,096</b>	<b>13,888</b>	<b>33,301</b>

### Plans for 2013/14

Wage payment, sensitisation meetings and trees planted.

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

Greenfying of the town reflected in the DP, monitoring environment compliance by the community

**(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.

## Workplan 9: Community Based Services

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>25,647</i>	<i>7,224</i>	<i>29,531</i>
Conditional Grant to Community Devt Assistants Non	589	278	588
Conditional Grant to Functional Adult Lit	2,321	1,097	2,321
Conditional Grant to Women Youth and Disability Gr	2,117	952	2,117
Conditional transfers to Special Grant for PWDs	4,420	2,090	4,420
Locally Raised Revenues	3,861	500	10,398
Multi-Sectoral Transfers to LLGs	8,462	369	5,730
Transfer of Urban Unconditional Grant - Wage	3,877	1,938	3,958
<i>Development Revenues</i>	<i>15,965</i>	<i>25,110</i>	<i>16,308</i>
LGMSD (Former LGDP)		0	16,308
Multi-Sectoral Transfers to LLGs	15,965	6,855	
Unspent balances – Conditional Grants		18,255	

# Vote: 776 Busia Municipal Council

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>41,612</b>	<b>32,333</b>	<b>45,839</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	25,647	5,653	29,531
Wage	3,877	1,938	3,958
Non Wage	21,770	3,714	25,573
<i>Development Expenditure</i>	15,965	12,678	16,308
Domestic Development	15,965	12,678	16,308
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>41,612</b>	<b>18,331</b>	<b>45,839</b>

### Revenue and Expenditure Performance in the first half of 2012/13

the receipt performance is because the department was not allocated any local revenue. Received all the grants as expected and spent 2,728,617/=. Out of 14,002,641/= unspent 12,431,581/= is for CDD projects. These are supposed to come from the community groups and they have not yet done so because of no support.

### Department Revenue and Expenditure Allocations Plans for 2013/14

community department has a workplan of 45,839,000/= of which 40,109,000/= is at the municipal level and 5,730,000/= is for the divisions. 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.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Active Community Development Workers	1	1	1
No. FAL Learners Trained	12	3	9
No. of Youth councils supported	4	2	4
No. of women councils supported	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>41,612</b>	<b>20,532</b>	<b>45,839</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>41,612</b>	<b>20,532</b>	<b>45,839</b>

### Plans for 2013/14

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.

### (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

# Vote: 776 Busia Municipal Council

## Workplan 9: Community Based Services

### 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

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	21,907	9,938	19,714
Conditional Grant to PAF monitoring	10,782	4,375	6,934
Locally Raised Revenues		0	1,000
Transfer of Urban Unconditional Grant - Wage	11,125	5,563	11,780
<b>Total Revenues</b>	<b>21,907</b>	<b>9,938</b>	<b>19,714</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	21,907	9,938	19,714
Wage	11,125	5,563	11,780
Non Wage	10,782	4,375	7,934
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,907</b>	<b>9,938</b>	<b>19,714</b>

### Revenue and Expenditure Performance in the first half of 2012/13

the 95% is because the other activities were planned to be in the 3rd and 4th quarters. Had a total of 4,460,312/= and was spent.

### Department Revenue and Expenditure Allocations Plans for 2013/14

Planning unit has a workplan of 19,714 ,000/= only at themunicipal level to be spent in the whole FY. The decrease is due to the reduction in Paf monitoring. The main source is Paf monitoring and wages.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	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	8
<b>Function Cost (UShs '000)</b>	<b>21,907</b>	<b>14,645</b>	<b>19,714</b>
<b>Cost of Workplan (UShs '000):</b>	<b>21,907</b>	<b>14,645</b>	<b>19,714</b>

### Plans for 2013/14

# Vote: 776 Busia Municipal Council

## Workplan 10: Planning

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.

3.

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	16,628	6,134	29,533
Locally Raised Revenues	6,436	995	8,398
Transfer of Urban Unconditional Grant - Wage	10,193	5,139	21,135
<b>Total Revenues</b>	<b>16,628</b>	<b>6,134</b>	<b>29,533</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	16,628	6,134	29,533
Wage	10,193	5,139	21,135
Non Wage	6,436	995	8,398
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,628</b>	<b>6,134</b>	<b>29,533</b>

*Revenue and Expenditure Performance in the first half of 2012/13*

the receipts performance is due to the little local revenue received not as planned. Received 578,000/= only and spent it.

*Department Revenue and Expenditure Allocations Plans for 2013/14*

Internal audit has a workplan of 29,533,000/= only at the municipal level. The main source is local revenue and wage which increased and will be spent.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			

# Vote: 776 Busia Municipal Council

## Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	30/10/2012	20/02/2013	30/10/2013
<i>Function Cost (UShs '000)</i>	<i>16,628</i>	<i>10,514</i>	<i>29,533</i>
<b>Cost of Workplan (UShs '000):</b>	<b>16,628</b>	<b>10,514</b>	<b>29,533</b>

### Plans for 2013/14

audit done in all the unit of the Local Government.

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

All the activities are part of the plan.

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

None

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

#### 1. understaffing

the available staff is insufficient to handle and report ontime as required.

#### 2. untimely funding.

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

3.



# Vote: 776 Busia Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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:	allowances to staff on official duty paid, workshops and seminars facilitated, books and newspapers bought, welfare and entertainment facilitated, national celebrations facilitated, postage and courier services, office rent, electricity, water, travel inland and tours, fuel, reward and recognition scheme, incapacity, death benefits, cleaning equipment, hand cuffs, gumboots, ropes modem and buscription paid for in BMC, court cases paid.	Fuel for administration paid, fuel for police patrol paid, withholding tax for education A/c paid, officers facilitated to collect road equipments, recruitment plan submitted, Mayor and Deputy Mayor paid emoluments, CWLGC launched, Burial expenses of It Judith paid, burial contribution paid to Keneth and Ouma and hire of transport, speaker facilitated to Mbale, computer antivirus purchased, cleaning materials purchased, speaker facilitated to Masaka, personnel facilitated to MOPS, garbage truck collected from kampala. garbage truck collected from kampala, mayor facilitated to mbale, counter book bought Golden jubilee celebrations facilitated, contribution towards burial, Mayor facilitated to MOLG PCR forms submitted committees facilitated to mpudwe UAAU meeting attended malaba study tour, security services paid for	Administration official duties done, workshops and seminars facilitated, 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
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<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>15,000</b>	<i>Non Wage Rec't:</i>	21,068	<i>Non Wage Rec't:</i>	23,918
<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>30,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>21,068</b>	<b>Total</b>	<b>23,918</b>

#### Output: Human Resource Management

Non Standard Outputs:	centralised staff salaries paid, people paid pension and gratuity. Salaries to the staff in department paid	centralised staff salaries enhancement paid, wages for road gang paid, Salaries to the staff in department paid.	Salaries to the staff in department paid, salary enhancement paid to 50 staff, Month pay rolls printed.
-----------------------	-------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	<b>137,700</b>	<i>Wage Rec't:</i>	48,342	<i>Wage Rec't:</i>	136,846
<i>Non Wage Rec't:</i>	<b>84,630</b>	<i>Non Wage Rec't:</i>	43,205	<i>Non Wage Rec't:</i>	121,738
<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>222,330</b>	<b>Total</b>	<b>91,547</b>	<b>Total</b>	<b>258,584</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity	5 (1 year training in law by	2 (Part payment on the 1 year	5 ( 9 months professional
----------------------------	------------------------------	-------------------------------	---------------------------

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

building sessions undertaken	enforcement officer, (sensitisation on gender, HIV/AIDS, environment mainstreaming, water and sanitation), 9 months professional development in environment, a two day mentoring training workshop, capacity needs assessment exercise at BMC)	training in law by enforcement officer, Sensitization on Gender, HIV/AIDS, environment mainstreaming, water and sanitatin. 9 months professional development in environment)	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)	
Availability and implementation of LG capacity building policy and plan	( )	yes (plan in place)	yes (plan and policy in place)	
Non Standard Outputs:	N/A	N/A	Study tour to kibale facilitated at BMC	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,087	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 19,000	
	<i>Domestic Dev't</i> 10,866	<i>Domestic Dev't</i> 5,092	<i>Domestic Dev't</i> 13,296	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 11,953	<b>Total</b> 5,092	<b>Total</b> 32,296	

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	49 (posts filled)	43 (% of posts filled)	52 (Posts filled)	
Non Standard Outputs:	Travels inland, Travels abroad, Facilitate Property Rates Evaluation Courts, Subscription to National Associations, National consultations/seminars, Payment of utilities (Telephone Expenses), Allowances to TC, Provide for welfare and entertainment, Provide books, periodicals, News papers, Radio talk shows, court cases facilitated.	TC facilitated to Isingiro District for DDP III, divisions monitored and inspected and airtime paid for. DTC and Mayor facilitated to AMICAAL meeting Facilitated to kampala high court hand over report photocopied UAAU meeting attended	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> 12,871	<i>Non Wage Rec't:</i> 6,034	<i>Non Wage Rec't:</i> 13,437	
	<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> 12,871	<b>Total</b> 6,034	<b>Total</b> 13,437	

#### Output: Office Support services

Non Standard Outputs:	N/A	books and newspapers bought, welfare and entertainment facilitated, postage and courier services, cleaning equipment, gumboots, modem	
	<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> 2,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<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>2,100</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (monitoring done by political leaders and TPC.)	1 (monitoring done by political leaders.)	4 (monitoring done by political leaders and TPC.)		
No. of monitoring reports generated	4 (reports generated)	1 (report generated)	4 (monitoring reports generated)		
Non Standard Outputs:	N/A				
<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>5,503</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,325
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	867	<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>5,503</b>	<b>Total</b>	<b>867</b>	<b>Total</b>	<b>4,325</b>

#### Output: Procurement Services

Non Standard Outputs:	advertisement done, Biddocuments printed, travel in land facilitated, communication paid for, allowances procurement plan submitted to PPDA, advert paid for, toner bought.	advertisement done, Biddocuments printed, reports submitted to PPDA, communication 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>8,000</b>	<i>Non Wage Rec't:</i>	5,784	<i>Non Wage Rec't:</i>	2,000
<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>8,000</b>	<b>Total</b>	<b>5,784</b>	<b>Total</b>	<b>2,000</b>

### 2. Lower Level Services

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

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:

(2 support staff paid 3 months wages, 9 staff members paid salary enhancement, 2 staff paid 3 months duty allowance, speaker facilitated to a workshop in mukono, council works, revenue sources and proposed 22 water kiosks monitored, enforcement facilitated on illegal structures, news papers bought, council sessions facilitated, debts paid, tuition paid for SATC and enforcement assisstant, subscription to USA paid, air time for SATC bought, garrds paid, death contributions paid) at Eastern Division.

(Contract staff paid salaries, airtime bought, security services paid for, death contributions paid, fisheries wieghing scale repaired, water bills paid, tonner bought, news papers bought, staff paid salary enhancement, duty allowance paid, computer maintained, modem bought and its subscription, USA subscription paid, motor cycle repaired, office rent paid, electricity repaired and tuition paid) at Western Division.

Revenue mobilised, UUAA AGM meeting attended, office rent paid, pre visit for study tour facilitated, toner refilled, fuel, newspapers and air time paid for, 2 contract staff paid salaries, co-fund paid, security services paid for, electricity bills paid, salary enhancement paid, UUSA meeting attended and stray animals impounded in Western Division.

2 support staff paid wages, salary enhancement paid, TPC meeting facilitated, UAAU meeting attended, speaker and deputy speaker facilitated to mukono, news papers bought, council meetings facilitated, 1 tpner purchased, Tuition for SATS and enforcement paid, subscription paid, airtime and security services paid for, condolences paid in eastern Division.

<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>136,258</b>	<i>Non Wage Rec't:</i>	65,094	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>25,493</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

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

	<i>Total</i>	<b>161,751</b>	<i>Total</i>	<b>65,094</b>	<i>Total</i>	<b>0</b>
<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>	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>	177,603
<i>Domestic Dev't</i>		<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,772
<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>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>180,375</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	( )	0 (N/A)		100 (Lockups at the Bus/Taxi Park re-developed)
No. of solar panels purchased and installed	( )	0 (N/A)		(Not planned for)
No. of administrative buildings constructed	( )	0 (N/A)		(Not planned for)
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>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>	1,000,000
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>1,000,000</b>

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)		(Not planned for)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)		(Not planned for)
No. of existing administrative buildings rehabilitated	3 (blocks of administrative buildings rehabilitated at BMC.)	0 (procurement services of office block rehabilitation at BMC)		1 (New office block constructed at the municipal council)
Non Standard Outputs:	BMC offices fenced	procurement services		

<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>70,649</b>	<i>Domestic Dev't</i>	21,240	<i>Domestic Dev't</i>	249,792
<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>70,649</b>	<b><i>Total</i></b>	<b>21,240</b>	<b><i>Total</i></b>	<b>249,792</b>

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

No. of computers, printers and sets of office furniture purchased	( )	0 (N/A)		2 (Desk top procured and LCD projector)
Non Standard Outputs:	Laptop procured.			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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,400</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,700
<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>2,400</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>4,700</b>

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

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

No. of computers, printers and sets of office furniture purchased	99 (1 photocopier procured(10,000),1 a 22kv generator procured(25950) 7BMC.) laptop computers for Administration, Finance, Planning, Education, Community, water, and health departments(17500).10 filling cabinets(6,075), procured for BMC)	0 (Not planned for)
-------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------

Non Standard Outputs:

N/A

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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>59,525</b>	<i>Domestic Dev't</i>	23,500	<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>59,525</b>	<b>Total</b>	<b>23,500</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

2 executive tables &amp; 2 executive chairs procured

<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>	2,950
<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>2,950</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/06/2012 (1 annual performance report submitted)	15/07/2013 (N/A)	30/07/2013 (1 annual performance report submitted.)
---------------------------------------------------	----------------------------------------------------	------------------	-----------------------------------------------------

Non Standard Outputs:

welfare and 12 departmental meetings provided for, travel inland provided for, 12 months internet and airtime provided for, Accounts staff facilitated for capacity building, national consultations on financial matters paid for, workshops in financial management facilitated, bank charges paid, fuel for office running paid for, stationary, printing and photocopying provided for, abstracts, 2 acc registers, 6 contracts registers, 40 vote books, 60 cash books, and 50 ledgers procured. Salaries to the staff in department paid, Valuation of properties in BMC done.	Salaries to the staff in department paid, Principal accountant facilitated to MOFPED to pick release papers. Principal accountant facilitated to URA Mbale offices, Senior accountant facilitated to Auditor General Mbale, Principal accountant facilitated to MOFPED to pick Q2 release papers, Statistician facilitated to MOFPED to submit form B, Final accounts and approved budget 2012/13 printed and binded.	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.
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<i>Wage Rec't:</i>	<b>60,921</b>	<i>Wage Rec't:</i>	25,285	<i>Wage Rec't:</i>	62,993
<i>Non Wage Rec't:</i>	<b>31,443</b>	<i>Non Wage Rec't:</i>	8,091	<i>Non Wage Rec't:</i>	26,394
<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>50,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	63,000
<b>Total</b>	<b>142,364</b>	<b>Total</b>	<b>33,375</b>	<b>Total</b>	<b>152,387</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/04/2012 (annual workplan approved by council)	15/04/2013 (N/A)	15/02/2014 (annual workplan approved by council)		
Date for presenting draft Budget and Annual workplan to the Council	25/05/2012 (draft budget and annual workplan prepared and presented to council)	25/05/2013 (N/A)	15/03/2014 (draft budget and annual workplan prepared and presented to council)		
Non Standard Outputs:	1budget confrence held, project profiles data collected and compiled, projects in the development plan appraised at BMC.	Annual work plan 2012/13 photocopied.	1budget confrence held, project profiles data collected and compiled, projects in the development plan appraised 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>4,300</b>	<i>Non Wage Rec't:</i>	255	<i>Non Wage Rec't:</i>	4,800
<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>4,300</b>	<b>Total</b>	<b>255</b>	<b>Total</b>	<b>4,800</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	Creditors (Waswa Paul freeline and garnishee application) paid, VAT for 4 months paid.	Creditors and compesatons paid, VAT paid.		
<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>125,730</b>	<i>Non Wage Rec't:</i>	41,760	<i>Non Wage Rec't:</i>	126,307
<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>	37,000
<b>Total</b>	<b>125,730</b>	<b>Total</b>	<b>41,760</b>	<b>Total</b>	<b>163,307</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	( )	28/09/2012 (Final accounts submitted to Auditor General)	26/09/2013 (Annual final accounts submitted to Auditor General)		
Non Standard Outputs:		N/A	Draft & final A/cs Printed & photocopied, Bank charges paid		
<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>	5,000
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

### 2. Lower Level Services

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

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Non Standard Outputs:

documents photocopied, meals and refreshments paid for, revenue sources data base updated, workplan 2012/13 prepared, capacity building paid for at Western division. Subsistence allowance to Mbale and kampala paid, Nyangweso road monitored, news papers bought, toner refilled, 10 books purchased, 3 months committee reports photocopied, bank charges paid, modem and air time purchased at Eastern Division. Binding and photocopying of committee reports and the budget, stationery, airtime, TPC meetings and bank charges paid for at Western Division. Printing, photocopying, news papers, airtime, Bank charges and officers facilitation to Mbale and kampala paid for at Eastern Division.

<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>24,388</b>	<i>Non Wage Rec't:</i>	8,064	<i>Non Wage Rec't:</i>	35,979
<i>Domestic Dev't</i>	<b>3,000</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>27,388</b>	<b>Total</b>	<b>8,064</b>	<b>Total</b>	<b>35,979</b>

### 3. Statutory Bodies

**Function: Local Statutory Bodies**

*1. Higher LG Services*

#### Output: LG Council Administration services

Non Standard Outputs:

books and priodical procured for councillors, transport and fuel to council provided, entertainments to council Guests and visitor provided, Hall for confrences and meetings hired, communications-airtime and postage expenses paid, Salaries to the staff in department paid.

Meals and refreshments for 3 council meetings paid, salaries to the staff in department paid. Meals and refreshments for finance, works and exective meetings paid, mayor and deputy mayor paid emolument, salaries to the staff in department paid.

books and priodical procured for councillors, transport and fuel to council provided, entertainments to council Guests and visitors provided, council minutes photocopied at BMC.

<i>Wage Rec't:</i>	<b>9,682</b>	<i>Wage Rec't:</i>	4,841	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,494</b>	<i>Non Wage Rec't:</i>	3,830	<i>Non Wage Rec't:</i>	11,757
<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>18,176</b>	<b>Total</b>	<b>8,671</b>	<b>Total</b>	<b>11,757</b>

#### Output: LG procurement management services

Non Standard Outputs:

8 meetings sitting allowance, 3 meetings sitting allowance arears to the BMC contracts committee paid, stationery bought, contracts monitored by contracts committee.

5 meetings sitting allowance paid to the BMC contracts committee.

9 meetings of contracts committee paid, minutes prepared and photocopied



# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,728	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	5,212
<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>	<b>5,728</b>	<b>Total</b>	<b>2,300</b>	<b>Total</b>	<b>5,212</b>

#### Output: LG Political and executive oversight

Non Standard Outputs: 8 council meetings held at BMC, Mayor, 2 LC III chairman and 9 LC II chairmen paid salary and gratuity and councillors allowances paid at BMC. 5 council meetings and 2 executive committee meeting held at BMC, Mayor, Deputy Mayor and 2 LC III chairman paid salary and gratuity at BMC. 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

<i>Wage Rec't:</i>	51,000	<i>Wage Rec't:</i>	12,600	<i>Wage Rec't:</i>	36,600
<i>Non Wage Rec't:</i>	53,804	<i>Non Wage Rec't:</i>	29,431	<i>Non Wage Rec't:</i>	53,596
<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>	<b>104,804</b>	<b>Total</b>	<b>42,031</b>	<b>Total</b>	<b>90,196</b>

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained ( ) 0 (N/A) 0 (Not planned for)

Non Standard Outputs: 8 Physical planning meetings held at North A, North B, North C, North East A, North East B, South West, South East and Central wards. Land purchased from Abisai surveyed, 16 drawing equipments purchased, a physical development plan developed for South West parish. 4 Physical planning meetings held at North A, North B, North C, North East A wards, 16 drawing equipments purchased. 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>	11,497	<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>	3,257	<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>	<b>11,497</b>	<b>Total</b>	<b>3,257</b>	<b>Total</b>	<b>0</b>

#### Output: Standing Committees Services

Non Standard Outputs: 2 works and 2 financial committee meetings held at BMC. 6 works committee meetings held, 6 finance committee meetings held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,752	<i>Non Wage Rec't:</i>	6,056	<i>Non Wage Rec't:</i>	18,192
<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>	<b>19,752</b>	<b>Total</b>	<b>6,056</b>	<b>Total</b>	<b>18,192</b>

### 2. Lower Level Services

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

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:

Chairman's emoluments, Council sitting allowances and executive committee sitting allowances at Eastern Division.  
Sitting allowance to executive, council and general purpose committee members paid, C/Person LC III allowance paid, Funeral & Incapacity costs paid at Western Division.  
council, executive and committee sitting allowances, meals and refreshments, golden jubilee celebrations at western division.  
Finance, works and executive committee meetings and council facilitated at Eastern division.

<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>46,300</b>	<i>Non Wage Rec't:</i>	18,137	<i>Non Wage Rec't:</i>	52,203
<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>46,300</b>	<b>Total</b>	<b>18,137</b>	<b>Total</b>	<b>52,203</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 (N/A)	0 (N/A)	0 (not planned for)		
Non Standard Outputs:	salaries to Agric Extension workers paid	N/A	4 Agricultural Extension workers Salary Paid at BMC		
<i>Wage Rec't:</i>	<b>10,493</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,913
<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>10,493</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,913</b>

*2. Lower Level Services*

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

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:

Wages and NSSF paid, stationery, airtime and allowances paid, bank charges paid at eastern Division. Salary and 10% NSSF paid, FFEX meeting facilitated, CBF,CCP,PC activities facilitated, AASPs facilitated, communication and office running paid for, food security beneficiaries farmers selected, technology for 2011/12 supplied, motor cycle repaired and maintained and bank charges paid at Western Division. Wages and NSSF paid, stationery, airtime and allowances for monitoring and supervision, shortlisting of AASPs paid, bank charges paid at eastern Division. Salary and 10% NSSF paid, FFEX meeting facilitated, CBF,CCP,PC activities facilitated, AASPs facilitated, communication and office running paid for, market oriented farmers selected, motor cycle repaired and maintained and bank charges paid at Western Division.

<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>167,400</b>	<i>Non Wage Rec't:</i>	35,703	<i>Non Wage Rec't:</i>	4,062
<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>167,400</b>	<b>Total</b>	<b>35,703</b>	<b>Total</b>	<b>4,062</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

Salaries to the staff in department paid, dissemination of information done, consultations with headquarter staff.

Salaries to the staff in department paid, bar owners, letters photocopied at BMC

Salaries to the 2 staff in department paid, Business community sensitized, Business register updated, revenue facilities monitored

<i>Wage Rec't:</i>	<b>11,343</b>	<i>Wage Rec't:</i>	5,672	<i>Wage Rec't:</i>	12,416
<i>Non Wage Rec't:</i>	<b>579</b>	<i>Non Wage Rec't:</i>	72	<i>Non Wage Rec't:</i>	7,470
<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>11,922</b>	<b>Total</b>	<b>5,744</b>	<b>Total</b>	<b>19,886</b>

#### Output: Fisheries regulation

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

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Fish mongers and fish market management committees trained, the fish act cap 197 enforced and data at the ponds and fish market collected in BMC.	N/A		Quarterly reports submitted, weighing scale serviced	
	<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>1,160</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 928
	<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>1,160</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>928</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	20 (10 SACCO, 10 beneficiaries of restocking programme under NUSAF and revenue generating sources monitored in BMC)	0 (N/A)		0 (not planned for)	
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (sensitisation of 100 hotel/lodge owners and managers, sensitisation of licenceable traders and sensitisation of lock up tenants in the market, park and Arubaine)	0 (N/A)		0 (not planned for)	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)		0 (not planned for)	
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)		0 (not planned for)	
Non Standard Outputs:	business register updated and data collection, data on market information collected, computer software procured and computer maintained in BMC.	N/A		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>4,697</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>4,697</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>0</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Vermin controlled, School health programme carried out, HIV/AIDS activities carried out, Epidemics controlled, consultation outside BMC done, Support supervision done, monitoring done in BMC.	consultation outside BMC done, Support supervision done, monitoring done in BMC, power connected at the HC IV. consultation outside BMC done, Support supervision done, monitoring of the HC IV.		Staff salaries paid, Bank charges paid, Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attend/conducted, HIV/AIDS activities carried out.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 328,403
	<i>Non Wage Rec't:</i>	<b>6,278</b>	<i>Non Wage Rec't:</i>	2,612	<i>Non Wage Rec't:</i> 10,307
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>6,278</b>	<i>Total</i>	<b>2,612</b>	<i>Total</i>	<b>338,710</b>
<b>Output: Medical Supplies for Health Facilities</b>						
Number of health facilities reporting no stock out of the 6 tracer drugs.	( )	0 (N/A)			1 (Busia MC HC IV)	
Value of health supplies and medicines delivered to health facilities by NMS	( )	0 (N/A)			0 (N/A)	
Value of essential medicines and health supplies delivered to health facilities by NMS	( )	0 (N/A)			0 (N/A)	
Non Standard Outputs:		N/A			Transfer Local Revenue to the HC IV and enhancement to two Doctors.	
	<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>	18,000
	<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
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>18,000</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Mortuary services done, sanitation week facilitated.	Mortuary services done, fuel for garbage collection paid twice.	Mortuary services done, sanitation week and school health programme facilitated 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>2,521</b>	<i>Non Wage Rec't:</i>	1,339	<i>Non Wage Rec't:</i>	2,720
	<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>Total</i>	<b>2,521</b>	<i>Total</i>	<b>1,339</b>	<i>Total</i>	<b>2,720</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)	1575 (inpatients visited the HCIV)	3775 (inpatients visited the HCIV)
Number of trained health workers in health centers	40 (health workers paid salaries at the HCIV)	40 (health workers paid salaries at the HCIV)	40 (Health workers paid salaries)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	0 (N/A)	0 (N/A)
%age of approved posts filled with qualified health workers	0 (N/A)	0 (N/A)	0 (N/A)
No. of trained health related training sessions held.	0 (N/A)	0 (N/A)	0 (N/A)
No. and proportion of deliveries conducted in the Govt. health facilities	1273 (deliveries conducted at the HCIV)	755 (deliveries conducted at the HCIV)	1273 (deliveries conducted at the HCIV)

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Number of outpatients that visited the Govt. health facilities. 35053 (outpatients visited the HCIV) 4446 (outpatients visited the HCIV) 35053 (outpatients visited the HCIV)

No. of children immunized with Pentavalent vaccine 0 (N/A) 0 (N/A) 0 (N/A)

Non Standard Outputs: Clinical and community services at Busia HCIV (PHC NW,22503 LR,6000) Clinical and community services at Busia HCIV (PHC NW 10,378.4, LR 500). PHC NW transferred to the HCIV.

<i>Wage Rec't:</i>	<b>255,853</b>	<i>Wage Rec't:</i>	126,827	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,503</b>	<i>Non Wage Rec't:</i>	9,520	<i>Non Wage Rec't:</i>	21,945
<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>284,356</b>	<b>Total</b>	<b>136,347</b>	<b>Total</b>	<b>21,945</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF) 0 (N/A) 0 (N/A) 0 (Not planned for)

No. of new standard pit latrines constructed in a village 1 (a 2-stance lined VIP latrine constructed at the abattoir) 0 (N/A) 0 (Not planned for)

Non Standard Outputs:	N/A	N/A		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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,000</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>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: 19 casual workers paid wages, workshop for VHTs facilitated, workshop for community medicine distributors facilitated, 1 garbage net purchased, fuel for garbage collection paid for and garbage truck maintained at Eastern Division.  
20 casual workers paid wages, fuel for garbage collection paid for, sanitation week activities facilitated, garbage skips labeled, motor cycle repaired and maintained at Western Division.  
19 casual workers paid wages, garbage skips labeled, toner, antivirus and 5 padlocks purchased, fuel for garbage collection paid for, garbage truck and motorcycle maintained at Eastern Division.  
Casual labourers paid wages, fuel for garbage collection paid for, HIV workshop facilitated, garbage truck repaired at Western division.

<i>Wage Rec't:</i>	<b>40,000</b>	<i>Wage Rec't:</i>	19,822	<i>Wage Rec't:</i>	0
--------------------	---------------	--------------------	--------	--------------------	---

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Non Wage Rec't:</i>	<b>76,443</b>	<i>Non Wage Rec't:</i>	32,213	<i>Non Wage Rec't:</i>	104,536
<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>116,443</b>	<b>Total</b>	<b>52,035</b>	<b>Total</b>	<b>104,536</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Land procured(10M, LR) and a waste treatment plant constructed(40M, PRDP), gate and walk way constructed at the mortuary of the HCIV(5M, PRDP) in BMC, Immunisation shed constructed in BMC (9M, donar)	Investment service costs for treatment plant construction done.	Land procured for the Abattoir Waste treatment plant,Walkway and Askari shed completed at the HCIV
<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>55,000</b>	<i>Domestic Dev't</i>	1,050
<i>Donor Dev't</i>	<b>9,000</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>64,000</b>	<b>Total</b>	<b>1,050</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned for)
No of OPD and other wards constructed	1 (OPD constructed at the HCIV)	1 (OPD construction at the HCIV started)	1 (OPD extension construction continued)
Non Standard Outputs:	N/A	N/A	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>30,157</b>	<i>Domestic Dev't</i>	10,229
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,157</b>	<b>Total</b>	<b>10,229</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))	181 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	181 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))
No. of qualified primary teachers	206 (qualified teachers)	206 (qualified teachers)	181 (qualified teachers)
Non Standard Outputs:	N/A	N/A	Not planned for
<i>Wage Rec't:</i>	<b>747,386</b>	<i>Wage Rec't:</i>	412,820
<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>747,386</b>	<b>Total</b>	<b>412,820</b>

##### 2. Lower Level Services

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

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

No. of pupils enrolled in UPE	11150 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	0 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	8391 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))
No. of student drop-outs	250 (student dropped out)	0 (student dropped out)	250 (student dropped out)
No. of Students passing in grade one	200 (passing in grade one)	102 (passing in grade one)	200 (passing in grade one)
No. of pupils sitting PLE	1300 (sit PLE)	976 (sat PLE)	1300 (sit PLE)
Non Standard Outputs:	N/A	N/A	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> 53,053	<i>Non Wage Rec't:</i> 35,369	<i>Non Wage Rec't:</i> 60,362
	<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> 53,053	<b>Total</b> 35,369	<b>Total</b> 60,362

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

Non Standard Outputs: school and examinations inspection facilitated in western division. Monitoring and supervision of schools facilitated in eastern division

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,650	<i>Non Wage Rec't:</i> 1,006	<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> 7,650	<b>Total</b> 1,006	<b>Total</b> 0

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	One lightning conductor procured for each of the following: Busia border, Arubaine, Buchicha, Marachi and Busia inter PS.	N/A	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> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 229
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,000	<b>Total</b> 0	<b>Total</b> 229

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Classroom constructed at Mawero East-2, Madibira P/s 4.)	0 (N/A)	8 (classrooms constructed (Marachi 2, Busia Border 2, Buchicha 2 and Busia intergrated 2))
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (Not planned for)



# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	rolled over works of classroom construction for FY 2011/12	rolled over works of classroom construction for FY 2011/12	Rolled over works of classroom construction for FY 2012/13, 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
	<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> 159,710	<i>Domestic Dev't</i> 47,009	<i>Domestic Dev't</i> 241,804
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 159,710	<b>Total</b> 47,009	<b>Total</b> 241,804

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Latrines Constructed at Madibira0 (N/A) 10-stances, Mawero East P/s 5-stances, Marachi P/S 5-stances and monitored.)		0 (Not planned for)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	rolled over works for latrine construction for FY 2011/12	rolled over works for latrine construction for FY 2011/12	Rolled over works for latrine construction for FY 2012/13 in BMC
	<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> 99,635	<i>Domestic Dev't</i> 62,865	<i>Domestic Dev't</i> 28,210
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 99,635	<b>Total</b> 62,865	<b>Total</b> 28,210

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

No. of primary schools receiving furniture	4 (Furniture for Madibira P/S(twice), Mawero East P/S, Arubaine P/s and Busia Border P/s procured)	0 (N/A)	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).)
Non Standard Outputs:	rolled over furniture for FY 2011/12N/A		Rolled over furniture for FY 2012/13, Monitoring and supervision of furniture.
	<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> 61,359	<i>Domestic Dev't</i> 8,400	<i>Domestic Dev't</i> 80,843
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 61,359	<b>Total</b> 8,400	<b>Total</b> 80,843

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

No. of primary schools receiving furniture	1 (Furniture(45 desks) for Busia Border PS procured)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,400	<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> 5,400	<b>Total</b> 0	<b>Total</b> 0

#### Function: Secondary Education

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. 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.)
No. of students passing O level	650 (passed O level)	570 (passed O level)	650 (passed O level)
No. of students sitting O level	950 (Sat Olevel)	918 (Sat Olevel)	950 (Sat Olevel)
Non Standard Outputs:	N/A	N/A	Not planned for
	<i>Wage Rec't:</i> <b>216,393</b>	<i>Wage Rec't:</i> 100,045	<i>Wage Rec't:</i> 282,722
	<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 216,393</b>	<b>Total 100,045</b>	<b>Total 282,722</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	100 (Funds transferred to Busia SS, Bananda High and St john)	0 (Funds transferred to Busia SS, Bananda High and St john)	3351 (Funds transferred to Busia SS, Bananda High and St john)
Non Standard Outputs:	N/A	N/A	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>384,315</b>	<i>Non Wage Rec't:</i> 256,210	<i>Non Wage Rec't:</i> 380,947
	<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 384,315</b>	<b>Total 256,210</b>	<b>Total 380,947</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, school managers empowered with skills and knowledge to enhance performance. Fees paid for Education Officer to go for further studies, Work shops and seminars on HIV/AIDS facilitated.	Salaries to the staff in department paid. school managers empowered with skills and knowledge to enhance performance. PLE investigators facilitated at BMC	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
	<i>Wage Rec't:</i> <b>16,620</b>	<i>Wage Rec't:</i> 8,290	<i>Wage Rec't:</i> 18,081
	<i>Non Wage Rec't:</i> <b>3,400</b>	<i>Non Wage Rec't:</i> 348	<i>Non Wage Rec't:</i> 6,796
	<i>Domestic Dev't</i> <b>9,600</b>	<i>Domestic Dev't</i> 6,094	<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 29,620</b>	<b>Total 14,732</b>	<b>Total 24,877</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)
No. of tertiary institutions inspected in quarter	2 (tertiary schools inspected)	2 (tertiary schools inspected)	0 (Not planned for)
No. of inspection reports provided to Council	9 (reports provided to council)	4 (reports provided to council)	8 (reports provided to council)

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of primary schools inspected in quarter	38 (schools inspected)	38 (schools inspected)	38 (schools inspected)	
Non Standard Outputs:	Education supervision and monitoring done in BMC	Education supervision and monitoring done in BMC	Secondary and primary schools supervised and monitored in BMC	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>4,389</b>	<b>2,075</b>	<b>9,146</b>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>9,146</b>

#### Output: Sports Development services

Non Standard Outputs:	sporting and scouting activities promoted in BMC	N/A	Busia super league team facilitated, and scouting activities promoted in BMC	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>3,000</b>	<b>0</b>	<b>6,000</b>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>6,000</b>

#### 2. Lower Level Services

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

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Land purchased for Arubaine PS, tree planting promoted in schools.	N/A	Land purchased for Arubaine PS.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<b>5,471</b>	<b>0</b>	<b>7,000</b>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>7,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	0 ()	0 (N/A)	0 (Not planned for)	
No. of children accessing SNE facilities	()	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	children with learning difficulties in schools catered for.	N/A	Not planned for	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>1,000</b>	<b>0</b>	<b>0</b>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	

# Vote: 776 Busia Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 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, 2 division sensitisation meetings held, detailed planning of mawero and solo drafted, council detailed plans approved, retention of 6 capital projects paid, travel in land facilitated, office stationery procured for the department in BMC.	Salaries to the staff in department paid, Physical Planning committee meeting facilitated at BMC.	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.
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	<b>45,184</b>	<i>Wage Rec't:</i>	23,688	<i>Wage Rec't:</i>	51,350
<i>Non Wage Rec't:</i>	<b>32,815</b>	<i>Non Wage Rec't:</i>	372	<i>Non Wage Rec't:</i>	16,194
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>77,999</b>	<b>Total</b>	<b>24,060</b>	<b>Total</b>	<b>112,544</b>

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

Non Standard Outputs:	roads and drainages maintained in BMC.	Debris removed from dabani road. Cleaning and leveling of Ogoola road and fuel paid for at BMC.	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>20,000</b>	<i>Non Wage Rec't:</i>	1,772	<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>20,000</b>	<b>Total</b>	<b>1,772</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

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

Length in Km. of urban roads upgraded to bitumen standard	1 (1 km of Alupe road tarmarcked)	0 (N/A)	0 (Not planned for)
-----------------------------------------------------------	-----------------------------------	---------	---------------------

Non Standard Outputs:	N/A	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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>250,000</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>250,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	2 (0.7km of Samson Were and 1.2km of Machwa lane and Okobio road rehabilitated.)	1 (0.6km of Hadongole road rehabilitated.)	0 (Not planned for)
---------------------------------------------------	----------------------------------------------------------------------------------	--------------------------------------------	---------------------

Non Standard Outputs:	N/A	Not planned for
-----------------------	-----	-----------------

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
--------------------	----------	--------------------	---	--------------------	---

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<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>122,316</b>	<i>Domestic Dev't</i>	17,246	<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>122,316</b>	<b>Total</b>	<b>17,246</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	1 (1km of Okumu Oleke road rehabilitated in BMC Eastern Division.(22,348))	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	drainage construction on alupe road (27,652 rolled over project)	N/A	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>50,000</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>50,000</b>	<b>Total</b>	<b>0</b>

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

No. of bridges maintained	()	0 (N/A)	0 (Not planned for)
Length in Km of District roads periodically maintained	()	0 (N/A)	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)
Length in Km of District roads routinely maintained	()	0 (N/A)	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)
Non Standard Outputs:		N/A	Operational costs
<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>	461,936
<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>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>461,936</i>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:			1 computer repaired at Eastern Division. LGMSD Bank charges paid at both Divisions. BOQs of Omunyu road designed and its environment assessment done in eastern division. LGMSD Bank charges paid at both Divisions.			
	<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>18,842</b>	<i>Non Wage Rec't:</i>	268	<i>Non Wage Rec't:</i>	40,216
	<i>Domestic Dev't</i>	<b>46,990</b>	<i>Domestic Dev't</i>	1,327	<i>Domestic Dev't</i>	35,030
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>65,832</b>	<b>Total</b>	<b>1,595</b>	<b>Total</b>	<b>75,246</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	vehicles, motorcycles and computer maintained for BMC	Double cabin and jeifang LG-022301 repaired at BMC.	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>7,000</b>	<i>Non Wage Rec't:</i>	1,783	<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>7,000</b>	<b>Total</b>	<b>1,783</b>	<b>Total</b>	<b>0</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	10 street lights repaired and maintained in BMC.	N/A	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>5,000</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>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### 3. Capital Purchases

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

No of streetlights installed	15 (Street lights maintenance along roads in BMC.)	0 (N/A)	3 ( street lights installed at Mawero East Primary School.)			
Non Standard Outputs:	Monitoring and supervision of streetlights maintenance, environment impact assessment and monitoring, retention payment and bank charges paid for in BMC	LGMSD bank charges paid. Monitoring and supervision of streetlights maintenance, environment impact assessment, bank charges paid for in BMC	Retention for the 2012/13 streetlights projects paid.			
	<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>50,818</b>	<i>Domestic Dev't</i>	1,648	<i>Domestic Dev't</i>	8,050
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,818</b>	<b>Total</b>	<b>1,648</b>	<b>Total</b>	<b>8,050</b>

### 7b. Water

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

No. of new connections	25 (New connections made)	()		25 (new connections)
Length of pipe network extended (m)	1000 (Piped water main service lines extended.)	0 (N/A)		500 (pipe network extension)
Collection efficiency (% of revenue from water bills collected)	()	0 (N/A)		99 (N/A)
Non Standard Outputs:	Water management fees Paid and water board committee facilitated. Salaries to the staff in department paid,	Water management fees Paid, water board committee meeting facilitated, field visit by water board facilitated, water system and cut pipes repaired, private entity paid outstanding balance, salaries to the staff in department 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,
	<i>Wage Rec't:</i> 11,125	<i>Wage Rec't:</i> 5,563		<i>Wage Rec't:</i> 11,620
	<i>Non Wage Rec't:</i> 252,000	<i>Non Wage Rec't:</i> 133,872		<i>Non Wage Rec't:</i> 18,500
	<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> 263,125	<b>Total</b> 139,435		<b>Total</b> 30,120

#### Output: Water production and treatment

No. Of water quality tests conducted	()	()		4 (tests conducted)
Volume of water produced	()	()		10000000 (Water produced)
Non Standard Outputs:				transfers to the privated operator for Management of the water system
	<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> 288,600
	<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> 0	<b>Total</b> 0		<b>Total</b> 288,600

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	()	()		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
	<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

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	62,900
	<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>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>62,900</b>

### 7b. Water

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salaries to the staff in department paid, capacity building for EO in EIA paid for, workshops, conferences, study tours and consultations with line ministries facilitated.	Salaries to the staff in department paid.	Salaries to the staff in department paid, workshops, conferences attended, compliance monitoring done and consultations with line ministries facilitated.			
	<i>Wage Rec't:</i>	11,269	<i>Wage Rec't:</i>	5,634	<i>Wage Rec't:</i>	12,021
	<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,000
	<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>	<b>14,869</b>	<b>Total</b>	<b>5,634</b>	<b>Total</b>	<b>21,021</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0 (Not planned for)			
Area (Ha) of trees established (planted and surviving)	0 (trees, ornamentals, flowers and grass seedlings procured and planted along one selected road reserves.)	0 (N/A)	600 (trees, ornamentals, flowers and grass seedlings procured and planted along one selected road reserves.)			
Non Standard Outputs:	N/A	N/A	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	83 (80 NAADs farmer groups trained in natural resource mgt and 3 environment committees trained on environment management laws and regulations, their roles and responsibilities.)	3 (3 environment committees trained on environment management laws and regulations, their roles and responsibilities.)	0 (Not planned for)			
Non Standard Outputs:		N/A	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>	7,456	<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>	1,845	<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>	<b>7,456</b>	<b>Total</b>	<b>1,845</b>	<b>Total</b>	<b>0</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and	4 (20 public places monitored and	4 (20 public places monitored and	2 (Municipal projects screened, and
-----------------------	-----------------------------------	-----------------------------------	-------------------------------------



# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

compliance surveys undertaken	inspected for implementation of EIA (inspected for implementation of EIA monitored) conditions and other regulations.)		inspected for implementation of EIA (inspected for implementation of EIA monitored) conditions and other regulations.)	
Non Standard Outputs:	N/A	N/A	monitoring and compliance survey reports in place	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>544</b>	<i>Non Wage Rec't:</i>	544
	<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>544</b>	<b>Total</b>	<b>544</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	600
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>600</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	Approved projects of Western Division screened.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,077</b>	<i>Non Wage Rec't:</i>	250
	<i>Domestic Dev't</i>	<b>250</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>2,327</b>	<b>Total</b>	<b>250</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,431
			<i>Domestic Dev't</i>	250
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,681</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	A digital camera procured	N/A	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>900</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>900</b>	<b>Total</b>	<b>0</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

##### Output: Operation of the Community Based Services Department

Non Standard Outputs:	capacity building supported, SOVCS meetings facilitated, interest groups trained in IGAs skills, staff welfare, Salaries to the staff in department paid,	Salaries to the staff in department paid and bank charges paid.	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,	
	<i>Wage Rec't:</i>	<b>3,877</b>	<i>Wage Rec't:</i>	1,938
	<i>Non Wage Rec't:</i>	<b>2,458</b>	<i>Non Wage Rec't:</i>	619
	<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>6,335</b>	<b>Total</b>	<b>2,557</b>
			<i>Wage Rec't:</i>	3,958
			<i>Non Wage Rec't:</i>	7,195
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>11,153</b>

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

No. of Active Community Development Workers	1 (ACDO)	1 (ACDO)	1 (ACDO)
---------------------------------------------	----------	----------	----------

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Community sensitisation meeting and mobilisation of groups facilitated, Office stamp and Stationery purchased, airtime for amodem and antivirus paid for, motorcycle repaired in BMC	Community sensitisation meeting by the ACDO facilitated and Office stamp purchased. Stationery bought for community department.	Community sensitisation meeting and mobilisation of groups facilitated, operational and monitoring reports in place, motorcycle repaired 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>589</b>	<i>Non Wage Rec't:</i>	270	<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>589</b>	<b>Total</b>	<b>270</b>	<b>Total</b>	<b>588</b>

#### Output: Adult Learning

No. FAL Learners Trained	12 (FAL leaners)	3 (FAL leaners)	9 (FAL leaners)
Non Standard Outputs:	FAL instructors Trained in English facilitation skills, Review meeting with FAL instructors, FAL instructors Motivated, proficiency tests for leaners prepared.	FAL instructors trained in english facilitation skills.	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.

<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>	1,058	<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>1,058</b>	<b>Total</b>	<b>2,321</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (youth council meetings held)	2 (youth council meetings held)	4 (Youth council meetings facilitated)
Non Standard Outputs:	Youth projects supported, youth council office running facilitated.	stationery for youth council paid for, youth day celebrations facilitated.	, Youth projects supported, youth council office running 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>1,508</b>	<i>Non Wage Rec't:</i>	866	<i>Non Wage Rec't:</i>	2,008
<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>1,508</b>	<b>Total</b>	<b>866</b>	<b>Total</b>	<b>2,008</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0 (N/A)
-----------------------------------------------------------------	---------	---------	---------

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	3 PWDs groups projects (poultry, chairs and carpentry) funded, verification and assessment of benefiting groups done, implementation of PWDs grant monitored, PWDs council meetings held, PWDs council facilitated for monitoring.	PWDs council meetings held. Projects beneficiaries monitored	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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,925	<i>Non Wage Rec't:</i> 253	<i>Non Wage Rec't:</i> 5,725
	<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> 4,925	<b>Total</b> 253	<b>Total</b> 5,725

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

No. of women councils supported	4 (women council meetings held)	1 (women council meetings held)	4 (women council meetings held)
Non Standard Outputs:	Women projects supported, women council office running facilitated in BMC	N/A	Women projects supported, women council office running facilitated in BMC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,507	<i>Non Wage Rec't:</i> 280	<i>Non Wage Rec't:</i> 2,007
	<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> 1,507	<b>Total</b> 280	<b>Total</b> 2,007

### 2. Lower Level Services

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

Non Standard Outputs:	N/A	CDD projects funded at the Divisions
	<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>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,308
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 16,308

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

Non Standard Outputs:	2 groups under CDD program funded in Western Division. 3 groups under CDD program funded in Eastern Division. Bank charges paid. Monitoring done and bank charges paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,462	<i>Non Wage Rec't:</i> 369
	<i>Domestic Dev't</i> 15,965	<i>Domestic Dev't</i> 12,678
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,427	<b>Total</b> 13,047

## 10. Planning

### Function: Local Government Planning Services

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### 1. Higher LG Services

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

Non Standard Outputs:	12 monthly accountability statements, 4 quarterly reports, bfp and form b year 2012/13 of Busia Municipal Council produced and submitted, Salaries to the staff in department paid,	6 monthly accountability statements and 2 quarterly reports year 2012/13 of Busia Municipal Council produced and submitted, Salaries to the staff in department paid.	Stationery bought, 4 quarterly 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>11,125</b>	<i>Wage Rec't:</i> 5,563	<i>Wage Rec't:</i> 11,780
	<i>Non Wage Rec't:</i> <b>4,312</b>	<i>Non Wage Rec't:</i> 1,876	<i>Non Wage Rec't:</i> 6,134
	<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>15,437</b>	<b>Total</b> <b>7,439</b>	<b>Total</b> <b>17,914</b>

##### Output: District Planning

No of qualified staff in the Unit	1 (statistician)	1 (statistician)	1 (Statistician)
No of Minutes of TPC meetings	12 (12 sets of TPC minutes,)	6 (6 sets of TPC minutes)	12 (12 sets of TPC minutes)
No of minutes of Council meetings with relevant resolutions	8 (council meetings held)	4 (council meetings held)	8 (council meetings held)
Non Standard Outputs:	The Budget of Busia Municipal Council Financial year 2012/2013)	N/A	The Budget of Busia Municipal Council Financial year 2013/2014)
	<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>4,245</b>	<i>Non Wage Rec't:</i> 1,495	<i>Non Wage Rec't:</i> 800
	<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>4,245</b>	<b>Total</b> <b>1,495</b>	<b>Total</b> <b>800</b>

##### Output: Management Information Systems

Non Standard Outputs:	Internal Assessment conducted	Internal Assessment and board of survey conducted and reports in place at BMC.	Internal Assessment conducted
	<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>1,200</b>	<i>Non Wage Rec't:</i> 1,004	<i>Non Wage Rec't:</i> 1,000
	<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>1,200</b>	<b>Total</b> <b>1,004</b>	<b>Total</b> <b>1,000</b>

##### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	top up on the PRDP monitoring don	N/A	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>1,025</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>1,025</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>

### 11. Internal Audit

#### Function: Internal Audit Services

# Vote: 776 Busia Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

#### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries to the staff in department paid, workshops and seminars facilitated, books, periodicals and news papers purchased, modem and airtime purchased, computer repaired and computer consumables purchased	Salaries to the staff in department paid.	spot check, special audits, investigations, workshop and seminars, Salaries to the staff in department paid.
	<i>Wage Rec't:</i> <b>10,193</b>	<i>Wage Rec't:</i> 5,139	<i>Wage Rec't:</i> 21,135
	<i>Non Wage Rec't:</i> <b>2,300</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,199
	<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>12,493</b>	<b>Total</b> <b>5,139</b>	<b>Total</b> <b>25,334</b>

##### Output: Internal Audit

No. of Internal Department Audits	4 (mandatory quarterly audits)	2 (mandatory quarterly audit)	4 (Municipal council Departments, Division offices, Primary schools, and Health centre IV.)
Date of submitting Quaterly Internal Audit Reports	30/10/2012 (Audit reports submitted)	20/02/2013 (Audit report submitted)	30/10/2013 (OOM, MOLG, OAG and DPAC)
Non Standard Outputs:	4 spot checks done, special audit and investigations done in BMC	Auditor facilitated to MOLG to collect a motor cycle. Audit exercise facilitated in BMC	special audit reports and investigation reports
	<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>4,136</b>	<i>Non Wage Rec't:</i> 995	<i>Non Wage Rec't:</i> 4,199
	<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>4,136</b>	<b>Total</b> <b>995</b>	<b>Total</b> <b>4,199</b>
	<i>Wage Rec't:</i> <b>1,650,164</b>	<i>Wage Rec't:</i> 812,068	<i>Wage Rec't:</i> 1,916,016
	<i>Non Wage Rec't:</i> <b>1,727,496</b>	<i>Non Wage Rec't:</i> 783,521	<i>Non Wage Rec't:</i> 1,822,095
	<i>Domestic Dev't</i> <b>1,152,505</b>	<i>Domestic Dev't</i> 224,348	<i>Domestic Dev't</i> 1,262,184
	<i>Donor Dev't</i> <b>89,000</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,100,000
	<b>Total</b> <b>4,619,165</b>	<b>Total</b> <b>1,819,937</b>	<b>Total</b> <b>6,100,295</b>