

Vote: 776 Busia Municipal Council

Structure of Budget Framework Paper

Foreword

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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.

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,365,158	411,293	1,430,229
2a. Discretionary Government Transfers	510,788	131,643	510,788
2b. Conditional Government Transfers	2,978,158	671,135	2,978,158
2c. Other Government Transfers	770,346	233,927	770,346
3. Local Development Grant	328,887	82,222	328,887
4. Donor Funding	1,000,000	0	0
Total Revenues	6,953,337	1,530,220	6,018,409

Revenue Performance in the first quarter of 2014/15

Council received a total of 1,530,220,000/= by end of first quarter on a budget of 6,953,337,000/= giving a percentage performance of 22%. The poor performance is due to the poor receipts no receipts on donor funding. The 1billion project under donor is not yet on. The funds were disbursed to the Departments leaving a total of 15,535,000/= mainly on division general and operations accounts.

Planned Revenues for 2015/16

There will be a reduction in the budget from 6,953,337,000/= to 6,018,409,000/=. This is mainly because of no donor funding but local revenue increased. The PRDP funds were still allocated and approved by our executive committee to administration departments for the office block construction. The non wage grant this time was allocated across all the departments.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,724,728	220,054	734,999
2 Finance	312,144	115,829	379,717
3 Statutory Bodies	236,991	53,151	265,574
4 Production and Marketing	48,432	2,809	30,171
5 Health	530,694	120,367	535,575
6 Education	2,512,898	499,066	2,514,297
7a Roads and Engineering	997,827	89,291	949,203
7b Water	446,340	128,187	469,587
8 Natural Resources	40,808	3,739	26,488
9 Community Based Services	46,730	1,686	49,972
10 Planning	18,714	5,002	21,864
11 Internal Audit	37,030	9,405	40,962
Grand Total	6,953,337	1,248,586	6,018,409
Wage Rec't:	2,294,173	509,539	2,294,173
Non Wage Rec't:	2,229,056	601,025	2,312,393
Domestic Dev't	1,430,108	138,022	1,411,843
Donor Dev't	1,000,000	0	0

Expenditure Performance in the first quarter of 2014/15

The expenditure performance was at 82% by end of Q1 with most departments performing between 90 and 100 percent, apart from roads and community. The expenditure under performance was because of the delay in designing of the BOQs and the community to submit the CDD projects for funding. The key expenditure areas were continuing with the construction of the main office block, 4km rehabilitation and maintenance of roads, extension of the water service line

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Executive Summary

and new connections and continuation with the construction of the OPD at the Busia Municipal HCIV.

Planned Expenditures for 2015/16

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

Medium Term Expenditure Plans

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

Challenges in Implementation

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

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,365,158	411,293	1,430,229
Market/Gate Charges	264,000	62,361	283,800
Advertisements/Billboards	2,700	920	2,835
Land Fees	25,500	10,196	47,250
Local Hotel Tax	24,000	5,106	25,680
Lock-up Fees	25,000	550	16,170
Miscellaneous	10,000	0	7,611
Other Fees and Charges	142,393	26,614	104,463
Park Fees	168,600	42,140	189,675
Property related Duties/Fees	147,051	61,629	147,051
Unspent balances – Locally Raised Revenues		28,435	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,045	345	4,478
Rent & Rates from private entities	434,720	143,235	456,456
Animal & Crop Husbandry related levies	21,600	0	23,760
Local Service Tax	6,549	10,300	22,000
Business licences	90,000	19,462	99,000
2a. Discretionary Government Transfers	510,788	131,643	510,788
Urban Unconditional Grant - Non Wage	160,966	40,242	160,966
Transfer of Urban Unconditional Grant - Wage	349,822	91,401	349,822
2b. Conditional Government Transfers	2,978,158	671,135	2,978,158
Conditional Grant to Secondary Education	508,896	127,304	508,896
Conditional Grant to Community Devt Assistants Non Wage	588	147	588
Conditional transfers to Special Grant for PWDs	4,420	1,105	4,420
Conditional Grant to PAF monitoring	13,222	3,305	13,222
Conditional Grant to Agric. Ext Salaries	10,913	2,339	10,913
Conditional Grant to PHC - development	30,156	7,539	30,156
Conditional Grant to PHC- Non wage	27,431	1,505	27,431
Conditional Grant to PHC Salaries	338,606	90,358	338,606
Conditional Grant to Primary Education	78,311	19,397	78,311
Conditional Grant to Primary Salaries	1,127,781	261,562	1,127,781
Conditional Grant to Functional Adult Lit	2,321	580	2,321
Conditional Grant to Secondary Salaries	292,469	52,227	292,469
Conditional Grant to SFG	351,086	87,771	351,086
Conditional Grant to Tertiary Salaries	88,673	0	88,673
Conditional Grant to Women Youth and Disability Grant	2,117	529	2,117
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	51,840	5,100	51,840
Conditional transfers to School Inspection Grant	10,049	2,512	10,049
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	6,552	34,070
2c. Other Government Transfers	770,346	233,927	770,346
Road Fund Grant	770,346	192,586	770,346
Unspent balances – Conditional Grants		41,164	
Unspent balances – Other Government Transfers		177	
3. Local Development Grant	328,887	82,222	328,887
LGMSD (Former LGDP)	328,887	82,222	328,887
4. Donor Funding	1,000,000	0	

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A. Revenue Performance and Plans

Public Private Partnership	1,000,000	0	
Total Revenues	6,953,337	1,530,220	6,018,409

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The budget was 1,365,158,000/= and by end of first quarter we had collected 411,293,000/= giving a percentage of 30%. The over performance was because of more collections on advertising, land fees, property rates, water collections, and local service. But animal husbandry, hotel tax and registration of birth under performed.

(ii) Central Government Transfers

The budget was 4,588,179,000/= and by end of first quarter we had received 1,118,927,000/= giving a percentage of 24%. The under performance was because of no receipts on tertiary salaries because we do not have tertiary institutions, little receipts on councillors allowances, PHC non wage, political salaries and secondary salaries. Other Government transfers performed at 30% due to the unspent balances of last financial year.

(iii) Donor Funding

The budget was 1,000,000,000/= and by end of first quarter we had not received any giving a percentage of 0. The 1 billion PPP project of redevelopment of the taxi park where money will be raised by the lock up owners was approved by MOLG but council has not yet collected any funds.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

FY 2015/16 we forecast to collect 1,430,229,000/= which has an increment of 65,071,000/= from that of 2014/15. The revenue reserve prices of the market, park, lands fees, local service tax, advertising/bill boards and lock ups increased apart from property rates which remained the same. Local revenue will be collected from the following sources hotel tax, local service tax, business licenses, land fees, property rates, advertising & billboards, rent and rates (Water collections), rent from stalls, park fees, light parking, registration births and deaths, market charges and other fees and charges

(ii) Central Government Transfers

FY 2015/16 we forecast to receive 4,588,179,000/= which is the same as that of FY 2014/15 from the central government. All the central government transfers remained the same.

(iii) Donor Funding

No donor funding.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	430,407	142,906	405,464
Conditional Grant to PAF monitoring	6,288	1,572	6,288
Locally Raised Revenues	58,787	53,152	62,187
Multi-Sectoral Transfers to LLGs	167,963	40,313	173,563
Transfer of Urban Unconditional Grant - Wage	144,468	33,754	108,773
Urban Unconditional Grant - Non Wage	52,902	14,116	54,653
<i>Development Revenues</i>	1,294,321	81,199	329,535
Donor Funding	1,000,000	0	
LGMSD (Former LGDP)	263,481	69,080	276,318
Locally Raised Revenues	12,900	0	44,500
Multi-Sectoral Transfers to LLGs	17,940	12,000	8,717
Unspent balances – Conditional Grants		119	
Total Revenues	1,724,728	224,104	734,999
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	430,407	142,829	405,464
Wage	144,468	33,754	108,773
Non Wage	285,940	109,075	296,690
<i>Development Expenditure</i>	1,294,321	77,226	329,535
Domestic Development	294,321	77,226	329,535
Donor Development	1,000,000	0	0
Total Expenditure	1,724,728	220,054	734,999

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received a total of 224,104,000/= with an annual and quarterly performance of 13 and 127 percent. It received more local revenue because its activities were prioritised. Most of the funds were spent with an expenditure performance of 13 and 125 percent.

Department Revenue and Expenditure Allocations Plans for 2015/16

Administration department has a budget of 734,999,000/= both at the municipal and the divisions. This is composed of wages, LGMSD, prdp monitoring, local revenue and non wage. Non wage grant increased slightly, wage reduced because the balance will be spent on the newly recruited staff. Local revenue was increased both at the municipal and the division due to the increase in the projections. LGMSD and development local revenue increased to be spent on the office block. Donor funding dropped to zero because the PPP project is not yet rolled over.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	6	1	1
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	35	43	43
No. of monitoring visits conducted (PRDP)	4	1	
No. of monitoring reports generated (PRDP)	4	1	4
No. of administrative buildings constructed (PRDP)	1	0	1
No. of computers, printers and sets of office furniture purchased	3	0	0
Function Cost (UShs '000)	1,724,728	220,054	734,999
Cost of Workplan (UShs '000):	1,724,728	220,054	734,999

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. Procurement

The delay in production of BOQs for procurement process may affect implementation of the capital developments. Delay in production of evaluation reports by evaluation committee hampers smooth process of the procurement

2. Fluctuating prices

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

3. Courtcases

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

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Workplan 1a: Administration

Cost Centre : Eastern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/008	Imalingat George	Ward Chief	U7	316,393	3,796,716
CR/BMC/022	Bwire Patrick	Asst. Enforce. Off.	U7	369,419	4,433,028
CR/BMC/039	Juma Winnie Rose	Enforcement Asst	U7	386,972	4,643,664
CR/BMC/038	Ouma Bonnex	Enforcement Asst	U7	386,972	4,643,664
CR/BMC/026	Taaka Patricia	Sen.Asst T.C	U3	923,054	11,076,648
Total Annual Gross Salary (Ushs)					28,593,720

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/024	Ochieng George Moses	Driver	U8	213,832	2,565,984
CR/BMC/017	Nabwire Dinah	Office Typist	U7	347,302	4,167,624
CR/BMC/036	Wandera Goerge	Enforcement Asst	U7	191,180	2,294,160
CR/BMC/006	Wafula Agaitano	Asst.Enforce.Off.	U6	394,159	4,729,908
CR/10008	Moya Masiga Pascal	Sen.Office Sup.	U4	601,341	7,216,092
CR/BMC016	Nasirumbi Hellen	Stenographer Sec	U4	601,341	7,216,092
CR/BMC/050	Were Peter	Records Officer	U4	601,341	7,216,092
CR/BMC/214	Opigo Cyrus	Senior Human Resource	U3	902,619	10,831,428
CR/D/D/13301	Kenneth Ofwono	Dep/Town Clerk	U2	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					66,526,740

Cost Centre : Western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/018	Okello Wilber Malowa	Office Attendant	U8	232,657	2,791,884
CR/BMC023	Achieno Delia	Asst Enforce Off.	U7	369,419	4,433,028
CR/BMC034	Feruzi Mashala	Ward Chief	U7	377,781	4,533,372
CR/BMC/005	Okello Mbowa	Enforcement Asst	U7	316,393	3,796,716
CR/BMC/041	Oundo Enid	Assistant Town Clerk	U3	912,771	10,953,252
Total Annual Gross Salary (Ushs)					26,508,252
Total Annual Gross Salary (Ushs) - Administration					121,628,712

Workplan 2: Finance

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	307,144	117,667	375,217
Locally Raised Revenues	185,845	86,833	201,946
Multi-Sectoral Transfers to LLGs	32,045	4,579	62,785
Transfer of Urban Unconditional Grant - Wage	62,993	19,689	84,226
Urban Unconditional Grant - Non Wage	26,261	6,565	26,261
<i>Development Revenues</i>	5,000	0	4,500
Multi-Sectoral Transfers to LLGs	5,000	0	4,500
Total Revenues	312,144	117,667	379,717
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	307,144	115,829	375,217
Wage	62,993	19,689	84,226
Non Wage	244,151	96,140	290,991
<i>Development Expenditure</i>	5,000	0	4,500
Domestic Development	5,000	0	4,500
Donor Development	0	0	0
Total Expenditure	312,144	115,829	379,717

Revenue and Expenditure Performance in the first quarter of 2014/15

The annual and quarterly receipt performance of 38 and 153 percent respectively was because the department at the divisions and at the municipal received apposite funding. Local revenue performed at 187% because of payment of debts(URA). The department received a total of 117,667,000/= by end of Q1, spent 115,829,000/=. This gives an annual and quarterly expenditure performance of 37 and 151 percent respectively.

Department Revenue and Expenditure Allocations Plans for 2015/16

Finance department has a workplan of 379,717,046 UGX of which 67,284,609 is multi-sectoral to the finance sections of the two divisions. The budget increased from 312,144,156/= because of increase in local revenue allocation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/2014	8/09/2014	30/07/2015
Value of LG service tax collection	6549000	10300125	6549000
Value of Hotel Tax Collected	18000000	5106334	18000000
Value of Other Local Revenue Collections	1239829087	395780032	1239829087
Date of Approval of the Annual Workplan to the Council	15/02/2014	15/02/2015	31/01/2015
Date for presenting draft Budget and Annual workplan to the Council	28/02/2014	28/02/2015	15/02/2015
Date for submitting annual LG final accounts to Auditor General	25/09/2014	26/09/2014	30/09/2015
Function Cost (UShs '000)	312,144	115,829	379,717
Cost of Workplan (UShs '000):	312,144	115,829	379,717

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Workplan 2: Finance

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

Settlement of outstanding obligations, payment of statutory obligations.

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

None as yet

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

1. Ever changing IPFs

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

2. Budget interpretation

Lack of capacity by political leaders to interpret the budget

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Eastern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/001	Ekwaru John Michael	Accountant	U4	798,667	9,584,004
Total Annual Gross Salary (Ushs)					9,584,004

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC030	Nabwire Winfred	Office Attendant	U8	215,822	2,589,864
CR/BMC/007	Nabwire Susan	Asst Tax Officer	U6	424,253	5,091,036
CR/BMC/012	Nabisinyo Irene	Accounts Asst	U6	377,781	4,533,372
CR/BMC/021	Ouma Robert	Sen.Accts Asst	U5	598,822	7,185,864
CR/BMC/003	Nafuna Joyce	Accountant	U4	808,135	9,697,620
CR/BMC/028	Mangeni Godfrey	Senior Accountant	U3	1,046,396	12,556,752
CR/D/11923	Chimulwa Wycliffe	Principal Accountant	U2	1,494,471	17,933,652

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Workplan 2: Finance

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					59,588,160

Cost Centre : Western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/011	Okuku Alfred William	Accountant	U4	798,667	9,584,004
Total Annual Gross Salary (Ushs)					9,584,004
Total Annual Gross Salary (Ushs) - Finance					78,756,168

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	236,991	53,151	265,574
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and Ex	51,840	5,100	51,840
Conditional transfers to Salary and Gratuity for LG ele	34,070	6,552	34,070
Locally Raised Revenues	85,960	19,792	85,960
Multi-Sectoral Transfers to LLGs	47,909	13,098	64,734
Transfer of Urban Unconditional Grant - Wage		4,307	11,758
Urban Unconditional Grant - Non Wage	12,000	3,000	12,000
Total Revenues	236,991	53,151	265,574
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	236,991	53,151	265,574
Wage	85,910	15,959	97,668
Non Wage	151,081	37,192	167,906
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	236,991	53,151	265,574

Revenue and Expenditure Performance in the first quarter of 2014/15

Statutory bodies received a total of 53,151,000/= and all the money was spent. The annual and quarterly performance of 22 and 90% was mainly because less was received on the grant for councillors' allowances and ex-gratia. Salary to political leaders was at 19% and local revenue at 23%. But the divisions' performance was at 27%.

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory bodies has a budget of 265,574,000/= planned to be spent in 2015/16. This is composed of local revenue, wages, non wage grant, councillors' allowances, salary to political leaders and contracts committee grant to be spend in 2015/2016. Most of the grants remained the same apart from the local revenue at the divisions. Wage increased from 0 to 11,758,000/= because of the new staff in the department.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	5	0	0
No. of LG PAC reports discussed by Council	4	0	0
Function Cost (UShs '000)	236,991	53,151	265,574
Cost of Workplan (UShs '000):	236,991	53,151	265,574

Plans for 2015/16

Payment of salaries to 4 political leaders, 2 staff, payment of councillors allowances ,executive committee allowances, standing committee allowances and contracts committee and other routine activities.

Medium Term Plans and Links to the Development Plan

Handling of procurement services by contracts committee

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

No activities planned

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

1. Limited funds

Inadequate funds to handle the high demand of services by the community

2. High expectation

The public has high expectation for services in relation to the meagre resources

3. Fluctuating prices

The high inflation rates makes the cost of living to be high

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Eastern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/189	Wabwire Siraji Omonyu	Division C/Person	OO1	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Statutory Bodies Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/040	Nafula Miriam	S/Secretary	U5	455,804	5,469,648

Vote: 776 Busia Municipal Council

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/145	Obonyo Benard	Senior Procurement Off	U3U	979,805	11,757,660
CR/BMC/115	Aisha Kolombo	Municipality Deputy May	OO1	520,000	6,240,000
CR/BMC/100	Mugeni Michael	Municipality Mayor	OO1	1,040,000	12,480,000
Total Annual Gross Salary (Ushs)					35,947,308

Cost Centre : Western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/188	Byakika Banuli Nanga	Division C/Person	OO1	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					43,435,308

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,002	2,809	24,741
Conditional Grant to Agric. Ext Salaries	10,913	2,339	10,913
Locally Raised Revenues	10,123	0	10,123
Multi-Sectoral Transfers to LLGs	4,112	0	1,850
Transfer of Urban Unconditional Grant - Wage	12,416	0	
Urban Unconditional Grant - Non Wage	5,439	470	1,856
<i>Development Revenues</i>	5,430	0	5,430
Locally Raised Revenues	5,430	0	5,430
Total Revenues	48,432	2,809	30,171
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,002	2,809	24,741
Wage	23,329	2,339	10,913
Non Wage	19,674	470	13,829
<i>Development Expenditure</i>	5,430	0	5,430
Domestic Development	5,430	0	5,430
Donor Development	0	0	0
Total Expenditure	48,432	2,809	30,171

Revenue and Expenditure Performance in the first quarter of 2014/15

Production department received a total of 2,809,000/= and it was all spent. The poor revenue performance of 6 and 26 percent was because no local revenue was transferred to the department both at the municipal and divisions. Also no wage to the department since the staff who was planned for was taken to the division.

Department Revenue and Expenditure Allocations Plans for 2015/16

Production and Marketing department has budget of 30,171,000/= both at the municipal and the divisions. This reduced from 48,432,000/=. Local revenue allocation at the divisions was reduced, wage dropped to zero because the staff who

Vote: 776 Busia Municipal Council

Workplan 4: Production and Marketing

was there was promoted and transfred to finance and even non wage was reduced. The budget is compolised of Agric. Ext salaries, non wages and local revenue to be spent in 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (UShs '000)	10,913	2,339	10,913
Function: 0182 District Production Services			
Function Cost (UShs '000)	27,978	470	11,979
Function: 0183 District Commercial Services			
A report on the nature of value addition support existing and needed	no	no	no
Function Cost (UShs '000)	9,542	0	7,280
Cost of Workplan (UShs '000):	48,432	2,809	30,171

Plans for 2015/16

construction of stage shelters,commercial and production sensitisation meetings, wages paid to 1 staff in the department.

Medium Term Plans and Links to the Development Plan

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

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

No activities

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

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 condusive for work

3. Public expectations

High expectations by the stakeholders

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/035	Emong James	Asst. Fisheries Off.	U5(sc)	779,616	9,355,392

Vote: 776 Busia Municipal Council

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					9,355,392
Total Annual Gross Salary (Ushs) - Production and Marketing					9,355,392

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	489,643	119,868	494,523
Conditional Grant to PHC- Non wage	27,431	1,505	27,431
Conditional Grant to PHC Salaries	338,606	90,358	338,606
Locally Raised Revenues	9,350	1,280	9,350
Multi-Sectoral Transfers to LLGs	105,456	24,525	110,336
Urban Unconditional Grant - Non Wage	8,800	2,200	8,800
<i>Development Revenues</i>	41,051	7,539	41,051
Conditional Grant to PHC - development	30,156	7,539	30,156
Locally Raised Revenues	10,895	0	10,895
Total Revenues	530,694	127,407	535,575
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	489,643	119,867	494,523
Wage	338,606	90,358	338,606
Non Wage	151,037	29,509	155,918
<i>Development Expenditure</i>	41,051	500	41,051
Domestic Development	41,051	500	41,051
Donor Development	0	0	0
Total Expenditure	530,694	120,367	535,575

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received a total of 127,407,000/= with an annual and quarterly performance of 24 and 96 percent. The under performance was because little was transferred on PHC non wage and local revenue. Most of the money was spent apart from PHC Development with a performance of 23 and 91 percent.

Department Revenue and Expenditure Allocations Plans for 2015/16

Health has a budget of 535,575,000/= both at the municipal and the divisions. The budget increased from 530,694,000/= due to an increment on local revenue allocated to the department at the divisions. Most of the revenue grants remained the same. The budget will be spent through out the whole financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			

Vote: 776 Busia Municipal Council

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of trained health workers in health centers	40	40	40
Number of outpatients that visited the Govt. health facilities.	27500	4757	35356
Number of inpatients that visited the Govt. health facilities.	3775	700	3775
No. and proportion of deliveries conducted in the Govt. health facilities	1273	476	1273
%age of approved posts filled with qualified health workers	85	85	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0	99
No. of children immunized with Pentavalent vaccine	2543	815	2543
No of OPD and other wards constructed	1	1	1
No of OPD and other wards rehabilitated	1	0	0
Function Cost (UShs '000)	530,694	120,367	535,575
Cost of Workplan (UShs '000):	530,694	120,367	535,575

Plans for 2015/16

Staff salaries and salary enhancement paid, Bank charges paid, Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attendend/conducted,HIV/AIDS activities carried out..STANDARD OUTPUTS:Number oh health workers=40,Number of patients who visited OPD=36500,Number of patients who visited Inpatient department=3775,Number of deliveries=1273,Percentage of approved posts filled=85%,VHTs=99%Number of children immunised=2543,Gat e constructed and Solar lights installed at Busia HC IV,Land purchased for abbatoir wste water and OPD constructed.

Medium Term Plans and Links to the Development Plan

Construction of OPD, Abbatoir waste treatment plant and Installation of Sola are in the Municipal Development but rolled over due to inadequate funds.

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

Cleaning of the town.

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

1. Funding

Funding is inadequate for development and recurrent expenditures

2. Staffing

Staff ceiling is too small for the workload

3. Infra structure

Inadequate Infrastructure

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Vote: 776 Busia Municipal Council

Workplan 5: Health

Cost Centre : Busia Health Center iv

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/168	Ojambo Bonnex	Health Assistant	U8	557,633	6,691,596
CR/D/12473	Ndedah Alex	Askari	U8	303,832	3,645,984
CR/D/10195	Were John Alfred	Porter	U8	303,832	3,645,984
CR/BMC/13036	Atim Rebecca	Nursing Assistant	U8	299,859	3,598,308
CR/D/13019	Taaka Lucy	Porter	U8	277,600	3,331,200
CR/D/12678	Nasirumbi M.Joan	Nursing Assistant	U8	322,657	3,871,884
CR/D/10213	Nabwire Ruth	Nursing Assistant	U8	327,069	3,924,828
CR/BMC/132	Adongo Joyce	Nursing Assistant	U8	299,859	3,598,308
CR/BMC/213	Sifuna Muhamed	Driver	U8	299,859	3,598,308
CR/D/12466	Achilu Alex	Askari	U8	303,832	3,645,984
CR/D/11906	Osinya Moses	Driver	U8	327,069	3,924,828
CR/D/13504	Manyuru Wilber	Porter	U8	277,660	3,331,920
CR/D/12676	Taaka Betty Agnes	Nursing Assistant	U8	299,859	3,598,308
CR/D/12434	Anyango Harriet	E/Midwife	U7	574,104	6,889,248
CR/D/13004	Wandera Francis	Accounts Asst	U7	460,868	5,530,416
CR/BMC/187	Nabwire Joyce K.	Med. Records Asst	U7	570,949	6,851,388
CR/D/12973	Natocho Caroline	E/Midwife	U7	557,633	6,691,596
CR/D/12064	Kayunza Nabwana E.W.	E/Midwife	U7	557,633	6,691,596
CR/D/12982	Adikini Eunice	E/Midwife	U7	561,904	6,742,848
CR/BMC/048	Olinga Lawrence	E/Nurse	U7	557,633	6,691,596
CR/D/12983	Mango Deograious	E/Nurse	U7	557,633	6,691,596
CR/D/12825	Wanyenze Beth	E/Nurse	U7	557,633	6,691,596
CR/D/11500	Edaku Joseph	Lab.Assistant	U7	565,427	6,785,124
CR/D/12482	Nerima Alice	Theatre Asst.	U6	663,841	7,966,092
CR/D/11496	Mulumia Topista	Anesthetic Asst.	U6	625,902	7,510,824
CR/BMC/015	Wafula James Mulimba	Health Inspector	U5	898,337	10,780,044
CR/D/12702	Teeba Patricia Clare	Pub Health Dent.Off	U5	898,337	10,780,044
CR/D/10207	Nakalyango Lydia	Nursing Officer	U5	937,360	11,248,320
CR/BMC/049	Itinot Florance Amake	Nursing Officer	U5	911,089	10,933,068
CR/BMC/181	Basil Idro	Clinical Officer	U5	898,337	10,780,044
CR/D/12060	Oduya Betty	Nursing Officer	U5	937,360	11,248,320
CR/D/12819	Katuutu Christine	Clinical Officer	U5	898,337	10,780,044

Vote: 776 Busia Municipal Council

Workplan 5: Health

Cost Centre : Busia Health Center iv

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12304	Tazanya Hussein	Dispenser	U5	937,360	11,248,320
CR/D/12974	Elechu Alex	Lab.Technician	U5	898,337	10,780,044
CR/BMC/184	Nekesa Gertrude	Clinical Officer	U5	898,337	10,780,044
CR/D/12061	Ejjet Tom	Sen. Nursing Off	U4	1,320,503	15,846,036
CR/BMC/199	Lule Yusuf	Medical Officer	U4	2,747,088	32,965,056
CR/BMC/198	Ouma Joseph	Medical Officer	U4	2,861,843	34,342,116
Total Annual Gross Salary (Ushs)					324,652,860

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12063	Wanyama Odoobo Gabriel	Principal Med.Off	U2	2,202,751	26,433,012
Total Annual Gross Salary (Ushs)					26,433,012

Cost Centre : Western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/002	Nabunwa Peter	Health Inspcetor	U5	924,091	11,089,092
Total Annual Gross Salary (Ushs)					11,089,092
Total Annual Gross Salary (Ushs) - Health					362,174,964

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,146,812	470,784	2,141,211
Conditional Grant to Primary Education	78,311	19,397	78,311
Conditional Grant to Primary Salaries	1,127,781	261,562	1,127,781
Conditional Grant to Secondary Education	508,896	127,304	508,896
Conditional Grant to Secondary Salaries	292,469	52,227	292,469
Conditional Grant to Tertiary Salaries	88,673	0	88,673
Conditional transfers to School Inspection Grant	10,049	2,512	10,049
Locally Raised Revenues	15,245	2,542	8,245
Multi-Sectoral Transfers to LLGs	4,190	0	3,190
Transfer of Urban Unconditional Grant - Wage	18,081	4,460	20,480
Urban Unconditional Grant - Non Wage	3,119	780	3,119
<i>Development Revenues</i>	366,086	117,041	373,086
Conditional Grant to SFG	351,086	87,771	351,086
Locally Raised Revenues	15,000	0	22,000

Vote: 776 Busia Municipal Council

Workplan 6: Education

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – Conditional Grants		29,270	
Total Revenues	2,512,898	587,825	2,514,297
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,146,812	470,689	2,141,211
Wage	1,527,003	318,250	1,529,402
Non Wage	619,809	152,439	611,809
<i>Development Expenditure</i>	366,086	28,378	373,086
Domestic Development	366,086	28,378	373,086
Donor Development	0	0	0
Total Expenditure	2,512,898	499,066	2,514,297

Revenue and Expenditure Performance in the first quarter of 2014/15

Education received a total of 587,825,000/= with an annual and quarterly performance of 23 and 100 percent. The under performance was because no local revenue was transferred to the department at the divisions and the municipal has no tertiary institution to receive the tertiary salaries. Most of the recurrent funds were spent with an expenditure performance of 20 and 85 percent.

Department Revenue and Expenditure Allocations Plans for 2015/16

Education department has a budget of 2,514,297,000/= to be spent through out the finance year. The budget is composed of wages, non wage, SFG, school inspection, local revenue, USE and UPE. All the grants remained the same apart from the unconditional wage. All the other grants and salaries from the Central Government will be spent as follows: Shs1,127,790,658/= has been budgeted to pay salary for 183 primary teachers and 292,468,681/= for 39 secondary teachers. 78,310,868/= and 508,895,589/= have been budgeted for UPE and USE respectively.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	183	181	183
No. of qualified primary teachers	183	183	183
No. of pupils enrolled in UPE	8752	10586	8752
No. of student drop-outs	180	29	150
No. of Students passing in grade one	220	0	250
No. of pupils sitting PLE	1415	0	1450
No. of classrooms constructed in UPE	8	0	8
No. of latrine stances constructed	25	0	25
No. of primary schools receiving furniture	7	0	7
Function Cost (UShs '000)	1,556,502	309,173	1,572,178
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	39	39	39
No. of students passing O level	720	0	750
No. of students sitting O level	1200	0	1200
No. of students enrolled in USE	3500	2856	3500
Function Cost (UShs '000)	801,364	179,531	801,365
Function: 0783 Skills Development			
Function Cost (UShs '000)	88,673	0	88,673

Vote: 776 Busia Municipal Council

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	42	32	45
No. of secondary schools inspected in quarter	11	7	
No. of inspection reports provided to Council	8	2	
Function Cost (UShs '000)	66,359	10,362	52,081
Cost of Workplan (UShs '000):	2,512,898	499,066	2,514,297

Plans for 2015/16

construct 8 classrooms and 25 latrine stances, Supply 216 desks to schools. Pay salary to 183 primary school teachers and 39 secondary teachers Pay UPE and USE grants to 7 primary and 4 secondary schools. Inspect and monitor 40 primary and 10 secondary schools in BMC.

Medium Term Plans and Links to the Development Plan

construct more classrooms, latrines and supply more desks to reduce on the high ratios so as to improve performance

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

10 latrine stances to be constructed in schools by World Vision

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

1. Transport

the department lacks means of transport and supervision and monitoring of implementation is very difficult

2. procurement process

the procurement process is rather slow

3. Out put Budgeting Tool(OBT)

Not an easy tool to handle especially of beginners

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Arubaine Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12935	Wafula Fredrick	Education Assistant.	U7	438,119	5,257,428
CR/BMC/175	Ajambo Scovia	Education Assistant.	U7	452,247	5,426,964
CR/D/11640	Namome Milly	Education Assistant.	U7	459,574	5,514,888
CR/BMC/195	Mbatudde.K.Badru	Education Assistant.	U7	408,135	4,897,620
CR/D/11786	Anyango Rose	Education Assistant.	U7	438,119	5,257,428

Vote: 776 Busia Municipal Council

Workplan 6: Education

Cost Centre : Arubaine Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/123	Wesonga Eunice	Education Assistant.	U7	408,135	4,897,620
CR/D/11932	Sidialo Collins	Education Assistant.	U7	408,135	4,897,620
CR/D/12639	Ojambo Gerald	Education Assistant.	U7	408,135	4,897,620
CR/D/12528	Akello Faith	Education Assistant.	U7	424,676	5,096,112
CR/D11380	Giramia Dorothy	Education Assistant.	U7	467,685	5,612,220
CR/BMC/172	Nandecha Costance	Education Assistant.	U7	452,247	5,426,964
CR/D/11819	Manana Rose	Education Assistant.	U7	438,119	5,257,428
CR/D/12532	Akol Florance	Education Assistant.	U7	408,135	4,897,620
CR/BMC/173	Bwire Stephen	Education Assistant.	U7	482,695	5,792,340
CR/BMC/176	Ibrahim Ali	Education Assistant.	U7	408,135	4,897,620
CR/BMC/200	Mashala Ali	Education Assistant.	U7	467,685	5,612,220
CR/D/10472	Okia Ismael	Senior Education Assista	U6	489,988	5,879,856
CR/D/10432	Nasirumbi Harriet	Senior Education Assista	U6	482,695	5,792,340
CR/BMC/193	Akware Tabisa	Deputy Headteacher	U5	589,350	7,072,200
CR/BMC/169	Majimbo Polly Siraji	Headteacher	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					111,070,524

Cost Centre : Busia Border

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10466	Mulongoti Mukasa George	Education Assistant	U7	467,685	5,612,220
CR/D/10928	Mudibo Patricia Margaret	Education Assistant.	U7	467,685	5,612,220
CR/BMC/142	Nekesa Babra	Education Assistant.	U7	408,135	4,897,620
CR/D/11891	Wabwire Fred	Education Assistant	U7	454,247	5,450,964
CR/D/10511	Erumbi Everline	Education Assistant	U7	467,685	5,612,220
CR/D/12252	Taaka Joyce	Education Assistant	U7	467,685	5,612,220
CR/D/11563	Barasa John	Education Assistant	U7	467,685	5,612,220
CR/D/11950	Namara Jacqueline	Education Assistant	U7	467,685	5,612,220
CR/BMC/201	Okello Mudibo	Education Assistant	U7	450,574	5,406,888
CR/D/12760	Auma Christine N	Education Assistant	U7	424,676	5,096,112
CR/D/11569	Mayende Samuel	Education Assistant	U7	467,685	5,612,220
CR/D/12747	Tamwenya Irene Jane	Education Assistant	U7	413,116	4,957,392
CR/BMC/119	Bogere Levi	Education Assistant	U7	408,135	4,897,620

Vote: 776 Busia Municipal Council

Workplan 6: Education

Cost Centre : Busia Border

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/191	Apedu Samuel Noah	Education Assistant	U7	408,135	4,897,620
CR/D/11998	Barasa Christopher	Education Assistant	U7	467,685	5,612,220
CR/BMC/150	Ajiambo Judith	Education Assistant	U7	452,247	5,426,964
CR/D/11701	Sangiriri Cripina	Education Assistant	U7	459,574	5,514,888
CR/D/12362	Tibenda Juliet	Education Assistant	U7	445,095	5,341,140
CR/BMC/151	Atubo Florence	Education Assistant	U7	467,685	5,612,220
CR/D/10386	Obaale Remigio	Education Assistant	U7	467,685	5,612,220
CR/D/12345	Ouma Fred	Education Assistant	U7	459,574	5,514,888
CR/D/10474	Baagala Silivia	Education Assistant	U7	467,685	5,612,220
CR/BMC/178	Mundu Nancy	Education Assistant	U7	467,685	5,612,220
CR/D/11522	Guloba Bazil	Senior Teacher	U6	487,882	5,854,584
CR/D/10634	Muniala Rose	Deputy Headmaster	U5	593,981	7,127,772
CR/D/10398	Ouma Clement	Ag. Headmaster	U5	799,323	9,591,876
Total Annual Gross Salary (Ushs)					147,322,968

Cost Centre : Marachi Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12575	Akinyi Milkah	Education Assistant	U7	408,135	4,897,620
CR/D/11727	Nambudye Winfred	Education Assistant	U7	452,247	5,426,964
CR/D/10465	Aworu Lucy Achia	Education Assistant	U7	467,685	5,612,220
CR/D/11625	Apio Chritine.S	Education Assistant	U7	467,685	5,612,220
CR/BMC/144	Nabwire Rose Mary	Education Assistant	U7	467,685	5,612,220
CR/D/11988	Omondi Peter	Education Assistant	U7	452,247	5,426,964
CR/BMC/152	Okiria Simon Bosco	Education Assistant	U7	452,247	5,426,964
CR/D/12371	Nguemale Bwire Sam	Education Assistant	U7	452,247	5,426,964
CR/D/11291	Etyang Paschal	Education Assistant	U7	467,685	5,612,220
CR/BMC/140	Kaasa Annet	Education Assistant	U7	408,135	4,897,620
CR/BMC/165	Nabwire Margret	Education Assistant	U7	459,574	5,514,888
CR/D/12047	Hayoko Magadalene	Education Assistant	U7	438,119	5,257,428
CR/D/10906	Nekesa Salume	Education Assistant	U7	467,685	5,612,220
CR/D/11623	Oundo Everline	Education Assistant	U7	459,574	5,514,888
CR/D/12524	Akol Francis	Education Assistant	U7	413,309	4,959,708

Vote: 776 Busia Municipal Council

Workplan 6: Education

Cost Centre : Marachi Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11577	Wasike Luke	Education Assistant	U7	467,685	5,612,220
CR/BMC/146	Nabwire Betty	Education Assistant	U7	467,685	5,612,220
CR/D/10477	Ssanyu Esther	Senior Education.Assista	U6	485,685	5,828,220
CR/D/11631	Nandera Phoebe	Senior Education Assista	U6	489,988	5,879,856
CR/BMC/149	Nabwire Catherine	Senior Education Assista	U6	489,988	5,879,856
CR/D/120335	Shiundu Margaret	Head teacher	U4	940,366	11,284,392
Total Annual Gross Salary (Ushs)					120,907,872

Cost Centre : Mawero East P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11523	Okello.O.Emmanuel	Education Assistant.	U7	467,685	5,612,220
CR/D/12513	Mamibore Stella	Education Assistant.	U7	408,135	4,897,620
CR/D/12580	Ojiambo Peter	Education Assistant.	U7	408,135	4,897,620
CR/D/10388	Wasike Hellena	Education Assistant.	U7	467,685	5,612,220
CR/BMC/190	Amoit Getrude	Education Assistant.	U7	467,685	5,612,220
CR/D/13346	Namwirya Christine	Education Assistant.	U7	408,135	4,897,620
CR/D/11979	Nekesa Jackie	Education Assistant.	U7	438,119	5,257,428
CR/D/12639	Ojambo Joseph	Education Assistant.	U7	408,135	4,897,620
CR/D/12028	Oligo Abraham	Education Assistant.	U7	452,247	5,426,964
CR/D/12739	Makokha.A.Caherine	Education Assistant.	U7	408,135	4,897,620
CR/D/12666	Sunday Rober	Education Assistant.	U7	408,135	4,897,620
CR/D/12933	Nabwire Catherine	Education Assistant.	U7	413,116	4,957,392
CR/D/12149	Muzaki Josephine	Education Assistant.	U7	408,135	4,897,620
CR/D/11974	Taaka Betty Silvia	Education Assistant.	U7	408,135	4,897,620
CR/BMC/139	Mwavu Godfrey	Educatiion Assistant.	U7	408,135	4,897,620
CR/BMC/124	Wanyama Alex	Education Assistant.	U7	408,135	4,897,620
CR/D/12898	Nanzala Modesta	Education Assistant.	U7	413,116	4,957,392
CR/BMC/121	Nabwire Judith	Education Assistant.	U7	408,135	4,897,620
CR/D/13348	Emodo Sylvia	Education Assistant.	U7	408,135	4,897,620
CR/D/12750	Nabwire Rita	Education Assistant.	U7	408,135	4,897,620
CR/D/13345	Nafunya Scolastica	Education Assistant.	U7	408,135	4,897,620
CR/D/10423	Wandera Samuel	Education Assistant.	U7	467,685	5,612,220

Vote: 776 Busia Municipal Council

Workplan 6: Education

Cost Centre : Mawero East P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12309	Musolini Joel	Senior Education Assista	U6	489,988	5,879,856
CR/D/11426	Adilu Emmmanuel	Deputy Headteacher	U5	799,323	9,591,876
CR/D/10384	Aluka Jane Frances	Headteacher	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					136,678,344

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Buchicha Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/120	Mbeiza Joan	Education Assistant	U7	408,135	4,897,620
CR/D/13504	Manyuru Wilber	Education Assistant	U7	408,135	4,897,620
CR/D/13256	Ocaya Jacob	Education Assistant	U7	459,574	5,514,888
CR/D/12002	Namusih Juliet	Education Assistant	U7	452,247	5,426,964
CR/D/12508	Nakku Jacinta	Education Assistant.	U7	408,135	4,897,620
CR/D/10475	Kakai Mary	Education Assistant	U7	608,822	7,305,864
CR/D/10486	Wanyama George	Education Assistant	U7	459,574	5,514,888
CR/D/10480	Alayo Grace	Education Assistant	U7	467,685	5,612,220
CR/D/11757	Olengo F. Mangeni	Education Assistant	U7	459,574	5,514,888
CR/BMC/166	Emerikwa Joseph	Education Assistant	U7	445,095	5,341,140
CR/BMC/182	Oduki Taabu Bernard	Education Assistant	U7	489,988	5,879,856
CR/BMC/167	Juma Godfrey	Education Assistant	U7	467,685	5,612,220
CR/D/12256	Nambubi Proscovia	Education Assistant	U7	467,685	5,612,220
CR/BMC/161	Wanyama Martin	Education Assistant	U7	467,685	5,612,220
CR/D/12293	Mukisa Zeresh	Education Assistant	U7	467,685	5,612,220
CR/BMC/186	Nabwire Florance	Education Assistant	U7	467,685	5,612,220
CR/D/10478	Wandera Joseph	Education Assistant	U7	467,685	5,612,220
CR/D/12089	Onyango Roselyne	Education Assistant	U7	467,685	5,612,220
CR/D/10792	Ombworoh Gabriel	Senior Education Assista	U6	467,685	5,612,220
CR/D/12418	Apolot Ruth	Sen.Education Asst	U6	489,988	5,879,856
CR/D/11122	Nafula Dorothy	Senior Education Assista	U6	489,988	5,879,856
CR/D/10408	Auma Josephine	Senior.Education Assista	U6	489,988	5,879,856
CR/BMC/171	Nabwire Jane	Deputy H/Teacher	U5	780,193	9,362,316
CR/D/10421	Mangeni Aggrey	Head Teacher	U4	780,193	9,362,316

Vote: 776 Busia Municipal Council

Workplan 6: Education

Cost Centre : Buchicha Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					142,065,528

Cost Centre : Busia Intergrated

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11980	Nabwire Harriet	Education Assistant	U7	452,247	5,426,964
CR/D/12100	Ilado Grace	Education Assistant	U7	467,685	5,612,220
CR/D/10487	Egessa Wycliffe	Education Assistant	U7	459,574	5,514,888
CR/D/12139	Nasirumbi Dorothy	Education Assistant	U7	408,135	4,897,620
CR/D/10386	Obaale Remegio	Education Assistant.	U7	467,685	5,612,220
CR/D/11546	Mukweli Christopher	Education Assistant	U7	467,685	5,612,220
CR/D/10532	Wandera Johnson	Education Assistant.	U7	467,685	5,612,220
CR/D/10799	Onyango Stephen	Education Assistant.	U7	467,685	5,612,220
CR/BMC/164	Tindya Annet	Education Assistant.	U7	467,685	5,612,220
CR/BMC/160	Wandera Robert	Education Assistant	U7	467,685	5,612,220
CR/BMC/162	Malingha Proscovia	Education Assistant.	U7	467,685	5,612,220
CR/D/12630	Juma Ben	Education Assistant.	U7	431,309	5,175,708
CR/D/10717	Nabukwasi Violet	Education Assistant	U7	467,685	5,612,220
CR/D/11580	Auma Selipha	Education Assistant.	U7	431,309	5,175,708
CR/BMC/194	Barasa Godfrey Albert	Headteacher	U7	940,366	11,284,392
CR/D/11538	Adikin Christine	Education Assistant	U7	467,685	5,612,220
CR/BMC/197	Nagudi Dorothy	Education Assistant.	U6	467,685	5,612,220
CR/BMC/159	Ofwono Martin Luther Rev	Senior Education Assista	U6	489,988	5,879,856
CR/D/10406	Ipaaka Godliver	Senior Education Assista	U6	489,988	5,879,856
CR/D/10418	Nekesa Everlyn	Education Assistant.	U6	489,988	5,879,856
CR/D/11521	Nahaabi Ouma Patrick	Education Assistant.	U6	489,988	5,879,856
CR/D/10390	Odongo Paul	Senior Education Assista	U6	489,988	5,879,856
CR/D/10411	Auma Ojambo Angela	Deputy Headteacher	U5	799,323	9,591,876
Total Annual Gross Salary (Ushs)					138,200,856

Cost Centre : Busia S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13222	Wabwire Okama John	Laboratory Assistant.	U7	316,393	3,796,716

Vote: 776 Busia Municipal Council

Workplan 6: Education

Cost Centre : Busia S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13172	Ikee Lucy	Assistant Education Offic	U5	598,822	7,185,864
CR/D/13156	Kaato Silverious	Assistant Education Offic	U5	706,771	8,481,252
CR/D/13288	Katek Benny Oporia	Assistant Education Offic	U5	598,822	7,185,864
CR/D/13197	Mangeni Egondi Freddie	Assistant Education Offic	U5	598,822	7,185,864
CR/D/11740	Bwire Austine	Assistant Education Offic	U5	472,079	5,664,948
CR/D/13227	Mangeni Godfrey Wandera	Assistant Education Offic	U5	706,771	8,481,252
CR/BMC/207	Owino David	Assistant Education Offic	U5	598,822	7,185,864
CR/D/13218	Nabunnya Maureen	Assistant Education Offic	U5	627,897	7,534,764
CR/D/13188	Ojambo Stephen	Assistant Education Offic	U5	472,079	5,664,948
CR/D/13267	Ahaisibwe Speace	Assistant Education Offic	U5	472,079	5,664,948
CR/D/13191	Oketta Obukka Gaspere	Assistant Education Offic	U5	557,180	6,686,160
CR/BMC/205	Okoth Stanley Jones	Assistant Education Offic	U5	598,822	7,185,864
CR/D/13189	Naika Michael	Assistant Education Offic	U5	472,079	5,664,948
UTS/K/6875	Kimanai Jack Maina	Assistant Education Offic	U5	529,931	6,359,172
CR/D/13192	Ouma Emmanuel Were	Education Officer	U5	601,341	7,216,092
UTS/K/18164	Kasingabaine Betty	Education Officer	U5	529,931	6,359,172
CR/D/11323	Ajambo. N. Fatinah	Assistant Education Offic	U5	706,771	8,481,252
CR/D/13230	Wesonga Saul	Assistant Education Offic	U5	598,822	7,185,864
CR/BMC/206	Nawerya Julit	Bursar	U5	511,479	6,137,748
CR/BMC/138	Obbo Ongwena	Assistant Education Offic	U5	555,564	6,666,768
CR/BMC/208	Onyango Ronald	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/3501	Okello John Charles	Assistant Education Offic	U5	529,931	6,359,172
CR/BMC/170	Odoi David	Assistant Education Offic	U5(SC)	557,180	6,686,160
CR/D/13208	Ojambo Stephen	Assistant Education Offic	U5U	417,769	5,013,228
CR/D/13090	Wafula Obadia Were	Assistant Education Offic	U4	706,771	8,481,252
UTS/O/5554	Owovesiga Epiphania	Education Officer	U4	798,535	9,582,420
CR/D/3083	Nekesa Zubeda	Education Officer	U4	601,341	7,216,092
CR/D/12838	Osende Godfrey	Education Officer	U4L	532,160	6,385,920
UTS/M/11313	Muliro Charles Wanyama	Education Officer	U4L(SC)	619,740	7,436,880
CR/D/13186	Nabudde Margaret	Deputy Headteacher	U2	1,201,688	14,420,256
UTS/W/928	Wandera Patrice Laban	Headteacher	IIE	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					240,241,776

Vote: 776 Busia Municipal Council

Workplan 6: Education

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/019	Taaka Proscovia	Office Attendant	U8	219,909	2,638,908
CR/D/11687	Manghen Godfery	Assistant Inspector of sch	U5	546,392	6,556,704
CR/BMC/055	Wandera William	Education Officer	U4	940,366	11,284,392
Total Annual Gross Salary (Ushs)					20,480,004

Cost Centre : Madibira Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/125	Mugeni Martin Mathias	Education Assistant	U7	408,135	4,897,620
CR/D/12124	Nasolo Ahmed Moshi	Education Assistant	U7	431,309	5,175,708
CR/D/12379	Mary Gorreti Kafeeza	Education Assistant	U7	467,685	5,612,220
CR/BMC/122	Kagenda Johnson	Education Assistant	U7	408,135	4,897,620
CR/D/11484	Oluka Richard	Education Assistant	U7	467,685	5,612,220
CR/D/11535	Oundo Geofrey	Education Assistant	U7	467,685	5,612,220
CR/D/11615	Akurut Caroline	Education Assistant	U7	467,685	5,612,220
CR/D/12257	Namulinda Margaret	Education Assistant	U7	408,135	4,897,620
CR/BMC/174	Were Phoed	Education Assistant.	U7	452,247	5,426,964
CR/D/12939	Wabwire Aramazani	Education Assistant	U7	424,676	5,096,112
CR/D/10429	Rashid Saidi	Education Assistant	U7	459,574	5,514,888
CR/D/11854	Hasahya Apollo	Education Assistant	U7	459,574	5,514,888
CR/D/11573	Bwayo Michael	Education Assistant	U7	459,574	5,514,888
CR/D/13341	Erumbi Juliet	Education Assistant	U7	408,135	4,897,620
CR/D/11381	Nancha Winifred Bwire	Education Assistant	U7	467,685	5,612,220
CR/D/12252	Taaka Joyce	Education Assistant	U7	431,309	5,175,708
CR/D/11367	Namaganda Mwatumu	Education Assistant	U7	467,685	5,612,220
CR/D/12625	Mugeni Ronald	Education Assistant	U7	431,309	5,175,708
CR/BMC/196	Maende Eddy Festo	Education Assistant	U7	418,196	5,018,352
CR/D/11543	Bwire Hillary .W	Education Assistant	U7	459,574	5,514,888
CR/D/11583	Nabwire Aidah	Education Assistant	U7	452,247	5,426,964
CR/D/12323	Muhwana Mugulo John	Education Assistant	U7	431,309	5,175,708
CR/BMC/141	Wanjala Moses	Education Assistant	U7	408,135	4,897,620
CR/D/12928	Nafula Judith	Education Assistant	U7	408,135	4,897,620
CR/D/11943	Angeyo Juliet Florence	Education Assistant	U7	459,574	5,514,888

Vote: 776 Busia Municipal Council

Workplan 6: Education

Cost Centre : Madibira Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12937	Nafula Olive	Education Assistant	U7	424,676	5,096,112
CR/D/10461	Atim Pauline	Education Assistant	U7	467,685	5,612,220
CR/D/11711	Ouma Wanyama Benard	Education Assistant	U7	467,685	5,612,220
CR/D/11892	Nandera Loyce	Education Assistant	U7	459,574	5,514,888
CR/D/11618	Ajambo Grace	Education Assistant	U7	452,247	5,426,964
CR/D/10430	Wafula Hassan	Education Assistant	U7	467,685	5,612,220
CR/BMC/192	Adongo Edith Kwoba	Education Assistant	U7	467,685	5,612,220
CR/D/10427	Edau James	Education Assistant	U7	467,685	5,612,220
CR/D/10485	Alupot Eskanesi	Senior Education Assista	U6	489,988	5,879,856
CR/D/10449	Nantili Regina	Senior Education Assista	U6	482,695	5,792,340
CR/D/10596	Mungeni John	Senior Education Assista	U6	482,695	5,792,340
CR/D/12005	Nasirumbi Christine	Senior Education Assista	U6	424,253	5,091,036
CR/D/10419	Nafula Gladys	Senior Education Assista	U6	489,988	5,879,856
CR/D/11471	Onyango Jophyter	Deputy Headmaster	U5	799,323	9,591,876
CR/D/10841	Agaba William Joosten	Ag. Headmaster	U5	799,323	9,591,876
Total Annual Gross Salary (Ushs)					224,022,948
Total Annual Gross Salary (Ushs) - Education					1,280,990,820

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	317,758	65,789	315,805
Locally Raised Revenues	14,368	1,189	20,368
Multi-Sectoral Transfers to LLGs	41,017	870	21,976
Other Transfers from Central Government	203,519	50,000	210,719
Transfer of Urban Unconditional Grant - Wage	51,350	11,854	55,238
Urban Unconditional Grant - Non Wage	7,504	1,876	7,504
<i>Development Revenues</i>	680,069	163,738	633,398
LGMSD (Former LGDP)	2,775	0	
Locally Raised Revenues	61,000	0	25,000
Multi-Sectoral Transfers to LLGs	49,468	20,975	48,771
Other Transfers from Central Government	566,827	142,586	559,627
Unspent balances – Other Government Transfers		177	

Vote: 776 Busia Municipal Council

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	997,827	229,527	949,203
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	317,758	57,455	315,805
Wage	51,350	11,854	55,238
Non Wage	266,408	45,601	260,567
<i>Development Expenditure</i>	680,069	31,836	633,398
Domestic Development	680,069	31,836	633,398
Donor Development	0	0	0
Total Expenditure	997,827	89,291	949,203

Revenue and Expenditure Performance in the first quarter of 2014/15

The annual and quarterly receipt performance of 23 and 92 percent respectively was because the department at the divisions and at the municipal received apposite funding. The department received a total of 229,527,000/= by end of Q1, spent 89,291,000/=. This gives an annual and quarterly expenditure performance of 9 and 36 percent respectively.

Department Revenue and Expenditure Allocations Plans for 2015/16

Roads and Engineering department has a budget of 949,202,907 UGX of which 70,747,366 is multi-sectoral to the works sections of the two divisions. The budget decreased from 997,827,072/= because of less allocation local revenue. Uganda Road fund allocation under other transfers from Central Government remained constant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	36	3	11
Function Cost (UShs '000)	989,352	89,291	943,503
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	8,475	0	5,700
Cost of Workplan (UShs '000):	997,827	89,291	949,203

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

Road construction and rehabilitation made, fixture procured

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

Not as yet

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

1. Community attitude

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

Vote: 776 Busia Municipal Council

Workplan 7a: Roads and Engineering

2. Limited resources

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

3.

Staff Lists and Wage Estimates

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	446,340	146,114	469,587
Locally Raised Revenues	434,720	142,831	456,456
Transfer of Urban Unconditional Grant - Wage	11,620	3,283	13,131
Total Revenues	446,340	146,114	469,587
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	446,340	128,187	469,587
Wage	11,620	3,283	13,131
Non Wage	434,720	124,905	456,456
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	446,340	128,187	469,587

Revenue and Expenditure Performance in the first quarter of 2014/15

The annual and quarterly receipt performance of 33 and 131 percent respectively was because the department at the municipal reaped more from water tariff. The department received a total of 146,114,000/= by end of Q1, spent 133,213,000/=. This gives an annual and quarterly expenditure performance of 30 and 119 percent respectively.

Department Revenue and Expenditure Allocations Plans for 2015/16

We budgeted to realize 469,587,096 in the Water department as wage and revenue from water collections which has been apportioned across the various votes in the water section. The budget increased from 434,720,000/= of last financial year. The increment is on Local Revenue but the wage remained the same.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			

Vote: 776 Busia Municipal Council

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Collection efficiency (% of revenue from water bills collected)	99	99	99
Length of pipe network extended (m)	100	0	100
No. of new connections	25	42	50
Volume of water produced	10000000	71875	10000000
No. Of water quality tests conducted	4	1	4
No. of new connections made to existing schemes	80	42	100
Function Cost (UShs '000)	446,340	128,187	469,587
Cost of Workplan (UShs '000):	446,340	128,187	469,587

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

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

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

None as yet

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

1. Water mains extension

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

2.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/044	Bwire Silvester	Water Officer	U4(Sc)	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					13,131,096
Total Annual Gross Salary (Ushs) - Water					13,131,096

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

Vote: 776 Busia Municipal Council

Workplan 8: Natural Resources

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	20,708	3,739	19,696
Locally Raised Revenues	5,500	0	3,459
Multi-Sectoral Transfers to LLGs	1,308	0	1,308
Transfer of Urban Unconditional Grant - Wage	12,021	3,269	13,074
Urban Unconditional Grant - Non Wage	1,880	470	1,856
<i>Development Revenues</i>	20,100	0	6,792
LGMSD (Former LGDP)	10,600	0	
Locally Raised Revenues	9,500	0	6,542
Multi-Sectoral Transfers to LLGs		0	250
Total Revenues	40,808	3,739	26,488
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	20,708	3,739	19,696
Wage	12,021	3,269	13,074
Non Wage	8,688	470	6,622
<i>Development Expenditure</i>	20,100	0	6,792
Domestic Development	20,100	0	6,792
Donor Development	0	0	0
Total Expenditure	40,808	3,739	26,488

Revenue and Expenditure Performance in the first quarter of 2014/15

The Natural resource department received a total of 3,739,000/= as unconditional wage and non wage. The annual and quarterly receipt performance of 9 and 70 percent was because no local revenue was given to the Natural Resources department both at the municipal and the divisions. LGMSD funds were all used for the construction of the Office Block.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Natural resources department has a workplan of 26,488,000/=. The budget reduced from 40,808,000/= is due to no LGMSD allocation to the department and a reduction on local revenue. But wage increase slightly. This will be spent through out the whole financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1000	0	590
No. of monitoring and compliance surveys/inspections undertaken	0	1	0
No. of Wetland Action Plans and regulations developed	0	0	01
No. of community women and men trained in ENR monitoring	0	0	20
No. of monitoring and compliance surveys undertaken	2	1	20
Function Cost (UShs '000)	40,808	3,739	26,488
Cost of Workplan (UShs '000):	40,808	3,739	26,488

Plans for 2015/16

Vote: 776 Busia Municipal Council

Workplan 8: Natural Resources

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

Medium Term Plans and Links to the Development Plan

planting of trees.

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

planting of trees.

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

1. lack of knowledge

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

2. stray animals

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Natural Resource Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/029	Namajja Teopista	Environment Off.	U4(sc)	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396
Total Annual Gross Salary (Ushs) - Natural Resources					13,074,396

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	28,679	3,993	31,920
Conditional Grant to Community Devt Assistants Non	588	147	588
Conditional Grant to Functional Adult Lit	2,321	580	2,321
Conditional Grant to Women Youth and Disability Grz	2,117	529	2,117
Conditional transfers to Special Grant for PWDs	4,420	1,105	4,420
Locally Raised Revenues	7,842	0	7,842
Multi-Sectoral Transfers to LLGs	6,330	0	8,530
Transfer of Urban Unconditional Grant - Wage	3,958	1,250	4,999
Unspent balances – Locally Raised Revenues		107	
Urban Unconditional Grant - Non Wage	1,104	276	1,104
<i>Development Revenues</i>	18,051	3,943	18,051
LGMSD (Former LGDP)		0	15,771
Locally Raised Revenues	2,281	0	2,281
Multi-Sectoral Transfers to LLGs	15,771	3,943	

Vote: 776 Busia Municipal Council

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	46,730	7,936	49,972
B: Overall Workplan Expenditures:			
Recurrent Expenditure	28,679	1,603	31,920
Wage	3,958	1,250	4,999
Non Wage	24,721	353	26,921
Development Expenditure	18,051	83	18,051
Domestic Development	18,051	83	18,051
Donor Development	0	0	0
Total Expenditure	46,730	1,686	49,972

Revenue and Expenditure Performance in the first quarter of 2014/15

Community department received a total of 7,936,000/= with an annual and quarterly receipt performance of 17% and 78%. The poor performance was because no local revenue was given to the department both at the municipal and the divisions. Most of the funds were not spent giving an expenditure performance of 4 and 17 percent.

Department Revenue and Expenditure Allocations Plans for 2015/16

Community department has a workplan of 49,972,000/= to be spent through out the whole financial year. The sources are FAL, Community worker, special grant for PWDs, women youth and disabilities which all remained the same but local revenue increased at the divisions. LGMSD is not a new source it is only because it was put under LLGs transfers last FY. Most of the grants remained the same. Workplan provided for all the interest groups except the children and the elderly who are not budgeted for

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	1	0	1
No. FAL Learners Trained	9	0	9
No. of Youth councils supported	4	0	4
No. of assisted aids supplied to disabled and elderly community	0	0	4
No. of women councils supported	0	0	4
Function Cost (UShs '000)	46,730	1,686	49,971
Cost of Workplan (UShs '000):	46,730	1,686	49,971

Plans for 2015/16

Payment of salary to one staff, Community development projects under CDD and special grant for PWDs and other routine activities. Groups of PWDs, youths and women projects planned for and expect them to be funded with both local revenue and grants

Medium Term Plans and Links to the Development Plan

Community development projects under CDD and special grant for PWD and from other locally raised revenue

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

NGOs work in partnership with the Municipal council to improve on the social wellbeing of the communities of

Vote: 776 Busia Municipal Council

Workplan 9: Community Based Services

orphans and other vulnerable children, people living with HIV/AIDS and issues of child protection

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

1. high expectation

community do expect every year to be supported even though they have been funded

2. delays in the submission of community proposals

community members submit their project proposals late in our offices

3. under staffed

the department has only one staff which affects the performance of the departmental activities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Community Development Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/031	Taaka Kevina	Asst. Com. Dev. Off.	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404
Total Annual Gross Salary (Ushs) - Community Based Services					4,999,404

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	18,714	5,002	21,864
Conditional Grant to PAF monitoring	6,934	1,733	6,934
Transfer of Urban Unconditional Grant - Wage	11,780	3,269	13,074
Urban Unconditional Grant - Non Wage		0	1,856
Total Revenues	18,714	5,002	21,864
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	18,714	5,002	21,864
Wage	11,780	3,269	13,074
Non Wage	6,934	1,733	8,790
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,714	5,002	21,864

Revenue and Expenditure Performance in the first quarter of 2014/15

Planning Unit received a total of 5,002,000/= as wage and PAF monitoring. The annual and quarterly receipt performance of 27% and 112% was because more wage was received not as planned. All the money received was spent.

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 776 Busia Municipal Council

Workplan 10: Planning

Planning unit has a budget of 21,864,000/= to be spent in the whole FY. The budget increased from 18,714,000 because of non wage as a new source. The main source is Paf monitoring, non wage and wages.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	7	1	7
Function Cost (UShs '000)	18,714	5,002	21,864
Cost of Workplan (UShs '000):	18,714	5,002	21,864

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

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

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

No activities

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

1. unstable prices

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

2. Community expectations

High expectations by the community in terms of planned capital projects

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/043	Nabaloga Christine	Statistician	U4(Sc)	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396
Total Annual Gross Salary (Ushs) - Planning					13,074,396

Vote: 776 Busia Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,030	9,405	40,962
Locally Raised Revenues	10,123	1,695	10,123
Transfer of Urban Unconditional Grant - Wage	21,135	6,267	25,068
Urban Unconditional Grant - Non Wage	5,772	1,443	5,772
Total Revenues	37,030	9,405	40,962
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,030	9,405	40,962
Wage	21,135	6,267	25,068
Non Wage	15,894	3,138	15,894
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,030	9,405	40,962

Revenue and Expenditure Performance in the first quarter of 2014/15

Received 6,696,000/= out of 9,257,000/= budgeted for in Q1 as wages and local revenue and spent it all. The 19% and 75% was because the little LR given to the department and council has not yet recruited the staff planned for in audit department to exhaust the wage.

Department Revenue and Expenditure Allocations Plans for 2015/16

Internal audit has a workplan of 40,962,000/= only at the municipal level. The main source is local revenue, non wage grant and wage which increased and will be spent. All the grants remained the same apart from the wage which increased slightly.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	30/10/2013	15/11/2014	30/10/2015
<i>Function Cost (UShs '000)</i>	37,030	9,405	40,962
Cost of Workplan (UShs '000):	37,030	9,405	40,962

Plans for 2015/16

audit done in all the unit of the Local Government.

Medium Term Plans and Links to the Development Plan

Internal audit done in the municipality

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

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

Vote: 776 Busia Municipal Council

Workplan 11: Internal Audit

1. *untimely funding.*

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

2.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Internal Audit Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/180	Mango Brian	Examiner of Accts	U5	472,079	5,664,948
CR/D/11349	Ojambo Hannington	Examiner of Accts	U5U	546,392	6,556,704
CR/BMC/212	Okello James Andrew Onyan	Senior Internal Auditor	U3U	1,070,502	12,846,024
Total Annual Gross Salary (Ushs)					25,067,676
Total Annual Gross Salary (Ushs) - Internal Audit					25,067,676

Vote: 776 Busia Municipal Council

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff paid salary enhancement, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid for DTC, ATC & HRO, visitors/4 departmental meetings facilitated, postage & courier services paid for, 1yr office rent paid, 1yr electricity bills and water bills paid, staff rewarded, Burial expenses met, Hire expenses met, 3 executive tables & chairs bought at BMC	Staff paid salary enhancement,wages paid to support staff,workshops held,mmeetings attended by staff,officials duties done,Airtime paid to DTC.ATC&HRO,visitors/1departme ntmental	Staff paid salary enhancement, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid for DTC, ATC & HRO, visitors/4 departmental meetings facilitated, postage & courier services paid for, 1yr office rent paid, 1yr electricity bills and water bills paid, staff rewarded, Burial expenses met, Hire expenses met, 3 executive tables & chairs bought at BMC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 76,259	<i>Non Wage Rec't:</i> 43,515	<i>Non Wage Rec't:</i> 76,260
	<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
	Total 76,259	Total 43,515	Total 76,260

Output: Human Resource Management

Non Standard Outputs:	Salaries to the staff in department paid, Month pay rolls printed.	Salaries to the staff in departments paid,monthly pay rolls printed	Salaries to the staff in department paid, Monthly pay rolls printed.
	<i>Wage Rec't:</i> 144,468	<i>Wage Rec't:</i> 33,754	<i>Wage Rec't:</i> 108,773
	<i>Non Wage Rec't:</i> 1,963	<i>Non Wage Rec't:</i> 3,645	<i>Non Wage Rec't:</i> 1,963
	<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
	Total 146,430	Total 37,399	Total 110,736

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (study tour for 19 councillors & 11 staff facilitated. Contribution towards tuition fees for AG SCC for MMS(3m). 9 months professional development in PGD in Information technology. Sensitisation workshop on Gender, environment and HIV/AIDS mainstreaming, water and sanitation. Mentoring of all municipal staff and head teachers on staff appraisal, accountability, integration of human rights and population issues in planning, new staff on their roles and responsibilities, minutes and report writing. Capacity needs assessment done.)	1 (9 months professional development in PGD in Information technology of the Records Officer)	1 (study tour for councillors and technical staff held capacity building activities on CBG)
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Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Availability and implementation of LG capacity building policy and plan	yes (plan and policy in place)	yes (plan and policy in place)	yes (council to choose site for visitation)	
Non Standard Outputs:	not planned for	Not planned for	Not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,233	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,233	
	<i>Domestic Dev't</i> 12,209	<i>Domestic Dev't</i> 2,952	<i>Domestic Dev't</i> 11,807	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 24,442	Total 2,952	Total 24,040	
Output: Supervision of Sub County programme implementation				
% age of LG establish posts filled	35 (Posts filled)	43 (Posts filled)	43 (Posts filled, 8 enforcement staff recruited and 3 town agents recruited, staff paid allowances, advertisement made, subscription fees paid to associations, airtime secured, computers services paid, consultancy services paid and fuel purchaed)	
Non Standard Outputs:	Subscription to National Associations. National consultations/seminars, Telephone Expenses, modem airtime, Allowances to TC, Provide for welfare and entertainment, Provide books, periodicals, News papers, Radio talk shows, court cases facilitated.	National consultations/seminars, Telephone Expenses, modem airtime, Allowances to TC, Provide for welfare and entertainment, News papers, 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> 19,396	<i>Non Wage Rec't:</i> 17,451	<i>Non Wage Rec't:</i> 19,396	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,396	Total 17,451	Total 19,396	
Output: Office Support services				
Non Standard Outputs:	books and newspapers bought,	Books and news papers bought	law books, news papers, periodical purchased, computer services paid, small office tools bought, office cleaning tools bought, and uniforms for enforcement staff bought	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 1,350	<i>Non Wage Rec't:</i> 3,951	
	<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	
	Total 800	Total 1,350	Total 3,951	
Output: PRDP-Monitoring				
No. of monitoring visits conducted	4 (monitoring done by political leaders and TPC.)	1 (monitoring done by political leaders and the TC.)	(Monitoring done by political leaders and members of technical planning team)	

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. of monitoring reports generated	4 (monitoring reports generated)	1 (monitoring reports generated)	4 (Monitoring reports generated)	
Non Standard Outputs:	Not planned for	Not planned for		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,325	<i>Non Wage Rec't:</i> 1,081	<i>Non Wage Rec't:</i> 4,325	
	<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	
	Total 4,325	Total 1,081	Total 4,325	
Output: Procurement Services				
Non Standard Outputs:	advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for, evaluation committee allowance paid for.	advertisement done, Bid documents printed, reports submitted to PPDA	advertisement done, 4 additional contracts committee meetings facilitated, evaluation committees paid allowances and reports submitted to PPDA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,720	<i>Non Wage Rec't:</i> 5,000	
	<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	
	Total 3,000	Total 1,720	Total 5,000	
2. Lower Level Services				
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 167,963	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 173,563	
	<i>Domestic Dev't</i> 17,940	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,717	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 185,902	Total 0	Total 182,280	
3. Capital Purchases				
Output: PRDP-Buildings & Other Structures				
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Continue with the new office block constructed at the municipal council)	0 (Not planned for)	
No. of administrative buildings constructed	1 (Continue with the new office block constructed at the municipal council)	0 (Not planned for)	1 (Continue with the new office block constructed at the municipal council)	
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	
Non Standard Outputs:	Monitoring and supervision of LGMSD projects facilitated and bank charges paid for LGMSD A/C at BMC	Accountability reports photocopied and binded, Bank charges paid for LGMSD A/C at BMC	Monitoring and supervision of LGMSD projects facilitated and bank charges paid for LGMSD A/C 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 253,572	<i>Domestic Dev't</i> 62,274	<i>Domestic Dev't</i> 304,511	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 253,572	Total 62,274	Total 304,511	
Output: Office and IT Equipment (including Software)				
No. of computers, printers	3 (2 laptops for the SHRO and SPO 0 (procurement)		0 (Not planned for)	

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

and sets of office furniture and I Projector BMC)
purchased
Non Standard Outputs: 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>	6,700	<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
Total	6,700	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 3 executive tables & 3 executive chairs procured
Not achieved
3 executive tables & 3 filing cabinets procured 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,900	Total	0	Total	4,500

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report 30/07/2014 (1 annual performance report submitted.) 8/09/2014 (1 annual performance report submitted.) 30/07/2015 (1 annual performance report submitted.)

Non Standard Outputs: 12 months internet and airtime provided for, Accounts staff facilitated for capacity building, national consultations on financial matters paid for, bank charges paid, fuel for office running paid for, abstracts, 2 acc registers, 6 contracts to registers, 40 vote books, 60 cash books, and 50 ledgers procured, controlled revenue collection materials, Salaries to the 7 staff in department paid, airtime paid to PA, SA, Stat, Cashier, finance official duties facilitated. Salary enhancement paid to staff

Wages for paid to staff, Airtime provided for, Principal Accountant facilitated to submit PRDP reports, principal Treasurer facilitated to collect release papers, bank charges paid, Tonner for planning unit purchased, facilitation to meet diocece lawyer on the parking yard, facilitation to process draft lease for the parking yard, staff enhancement paid

12 months internet and airtime provided for, Accounts staff facilitated for capacity building, national consultations on financial matters paid for, bank charges paid, fuel for office running paid for, abstracts, 2 acc registers, 6 contracts to registers, 40 vote books, 60 cash books, and 50 ledgers procured, controlled revenue collection materials, Salaries to the 7 staff in department paid, airtime paid to PA, SA, Stat, Cashier, finance official duties facilitated. Salary enhancement paid to staff

<i>Wage Rec't:</i>	62,993	<i>Wage Rec't:</i>	19,689	<i>Wage Rec't:</i>	84,226
<i>Non Wage Rec't:</i>	61,628	<i>Non Wage Rec't:</i>	17,084	<i>Non Wage Rec't:</i>	61,628
<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
Total	124,621	Total	36,773	Total	145,854

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections 1239829087 (other local revenue collected) 395780032 (other local revenue collected) 1239829087 (other local revenue collected)

Value of LG service tax collection 6549000 (LG service tax collected) 10300125 (LG service tax collected) 6549000 (LG service tax collected)

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
2. Finance				
Value of Hotel Tax Collected	18000000 (Hotel tax collected)	5106334 (Hotel tax collected)	18000000 (Hotel tax collected)	
Non Standard Outputs:	Revenue database updated	not planned for	Revenue database updated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,293	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,293	
	<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	
	Total 1,293	Total 0	Total 1,293	
Output: Budgeting and Planning Services				
Date for presenting draft Budget and Annual workplan to the Council	28/02/2014 (draft budget and annual workplan prepared and presented to council)	28/02/2015 (draft budget and annual workplan prepared and presented to council)	15/02/2015 (draft budget and annual workplan prepared and presented to council)	
Date of Approval of the Annual Workplan to the Council	15/02/2014 (DDP & annual workplan approved by council)	15/02/2015 (Not planned for)	31/01/2015 (DDP & annual workplan approved by council)	
Non Standard Outputs:	1budget confrence held, project profiles data collected and compiled, projects in the development plan appraised at BMC., Budget desk facilitated	Not planned for	1budget confrence held, project profiles data collected and compiled, projects in the development plan appraised at BMC., Budget desk facilitated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,500	<i>Non Wage Rec't:</i> 1,176	<i>Non Wage Rec't:</i> 6,500	
	<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	
	Total 6,500	Total 1,176	Total 6,500	
Output: LG Expenditure mangement Services				
Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	Council lawyer paid commission on recovering property rates, Stanbic loan recovery made and VAT paid to URA	Creditors and compesatons paid, VAT 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> 138,185	<i>Non Wage Rec't:</i> 72,871	<i>Non Wage Rec't:</i> 154,285	
	<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	
	Total 138,185	Total 72,871	Total 154,285	
Output: LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	25/09/2014 (Annual final accounts submitted to Auditor General)	26/09/2014 (Annual final accounts submitted to Auditor General)	30/09/2015 (Annual final accounts submitted to Auditor General)	
Non Standard Outputs:	final A/cs Printed & photocopied and submitted to OAG, monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees, Board of survey facilitated	final A/cs Printed & photocopied and submitted to OAG, monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees	final A/cs Printed & photocopied and submitted to OAG, monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees, Board of survey facilitated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 430	<i>Non Wage Rec't:</i> 4,500	
	<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	

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	<i>Total</i>	4,500	<i>Total</i>	430	<i>Total</i>	4,500
<i>2. Lower Level Services</i>						
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	32,045	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	62,785
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,045	Total	0	Total	67,285

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Pay salary enhancement to the staff in the department, 7 Council meetings held, 4 meetings for touring visitors, 12 executive committee meetings held, 12 meetings for two standing committees held, minutes photocopied and one printer purchased for the council department at BMC	1 council meeting held 2 finance committee meetings held 2 works & social services committee meeting held 4 executive committee meetings held salary enhancement paid to Mayor and Deputy mayor.	Salary enhancement paid to staff in the department, 8 Council meetings held, 4 meetings held for touring visitors, 12 executive committee meetings held, 12 meetings held for two standing committees, minutes prepared & photocopies for minutes and reports done
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,172	<i>Non Wage Rec't:</i>	5,244	<i>Non Wage Rec't:</i>	26,171
<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
Total	26,172	Total	5,244	Total	26,171

Output: LG procurement management services

Non Standard Outputs:

9 meetings of contracts committee held, minutes prepared and photocopied	3 contracts committee meetings held, minutes prepared and photocopied.	9 meetings for contracts committee held, minutes prepared and photocopied, salary paid to staff in the department
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,307	<i>Wage Rec't:</i>	11,758
<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i>	1,303	<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
Total	5,212	Total	5,610	Total	16,970

Output: LG Political and executive oversight

Non Standard Outputs:

12 executive meetings held, 7 council meetings held, transport allowance to the business committees at BMC, salary and gratuity for councillors paid, allowances and Ex- Gratia for LLGs paid, enhancement for D/mayor paid	4 executive meetings held 1 council meeting held salary and gratuity for elected leaders paid, councillors' allowances and Ex- Gratia for LLGs paid,	12 Executive committee meetings held, 8 council meetings held, business committee meetings held, salary and gratuity paid, allowances paid, enhancement paid to D/Mayor & Ex. gratia paid to LLG
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<i>Wage Rec't:</i>	85,910	<i>Wage Rec't:</i>	11,652	<i>Wage Rec't:</i>	85,910
<i>Non Wage Rec't:</i>	53,548	<i>Non Wage Rec't:</i>	11,492	<i>Non Wage Rec't:</i>	53,548

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<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
Total	139,458	Total	23,144	Total	139,458

Output: Standing Committees Services

Non Standard Outputs:	6 works committee meetings held, 62 finance committee meetings held	2 works & social services committee meetings held.	6 meetings held for finance, planning & administrative committee standing committee, 6 meetings held for General Purpose standing committee
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,240	<i>Non Wage Rec't:</i>	6,056
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,240	Total	6,056

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,909	<i>Non Wage Rec't:</i>	64,734
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,909	Total	64,734

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	4 Agricultural Extension workers Salary Paid at BMC	1 Agricultural Extension workers Salary Paid at BMC	1 Agricultural Extension workers Salary Paid at BMC
<i>Wage Rec't:</i>	10,913	<i>Wage Rec't:</i>	2,339
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,913	Total	2,339

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries and enhancement to the 2 staff in department paid, Business community sensitized, Business register updated, revenue facilities monitored and supervised, career development paid for at BMC	Enhancement to the staff in department paid.	Enhancement to the staff in department paid, Business community sensitized, Business register updated, revenue facilities monitored and supervised, career development paid for at BMC
<i>Wage Rec't:</i>	12,416	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,298	<i>Non Wage Rec't:</i>	470
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	25,714	<i>Total</i>	470	<i>Total</i>	9,715
Output: Fisheries regulation						
Quantity of fish harvested	0 (not planned for)		0 (Not planned for)		0 (Not planned for)	
No. of fish ponds stocked	0 (not planned for)		0 (Not planned for)		0 (Not planned for)	
No. of fish ponds constructed and maintained	0 (not planned for)		0 (Not planned for)		0 (Not planned for)	
Non Standard Outputs:	fish mongers and farmers trained on quality aspects, fish act CAP 197 enforced, fisheries data collected, fish farmer group visited and demonstrations conducted.			fish mongers and farmers trained on quality aspects, fish act CAP 197 enforced, fisheries data collected, fish farmer group visited and demonstrations conducted.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,264	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,264
	<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
	<i>Total</i>	2,264	<i>Total</i>	0	<i>Total</i>	2,264

Function: District Commercial Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,112	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,850
	<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
	<i>Total</i>	4,112	<i>Total</i>	0	<i>Total</i>	1,850

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

5 stage shelters constructed in BMC Not done

5 stage shelters constructed along Tororo-Majanji and Customs-Jinja roads 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>	5,430	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,430
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,430	<i>Total</i>	0	<i>Total</i>	5,430

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Staff salaries and salary enhancement paid, Bank charges paid, Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attend/conducted, HIV/AIDS activities carried out.	Staff salaries and salary enhancement paid, Bank charges paid, Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attend/conducted, HIV/AIDS activities carried out.	Staff salaries and salary enhancement 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,636	<i>Non Wage Rec't:</i> 2,702	<i>Non Wage Rec't:</i> 14,836
	<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
	Total 23,636	Total 2,702	Total 14,836

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	3775 (Busia Municipal Council, North A Parish, Solo A Ward)	700 (Busia Municipal Council, North A Parish, Solo A Ward)	3775 (Busia Municipal Council, North A Parish, Solo A Ward)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not planned for)	0 (Not planned for)	99 (Busia Municipal Council)
Number of trained health workers in health centers	40 (Busia Municipal Council, North A Parish, Solo A Ward)	40 (Busia Municipal Council, North A Parish, Solo A Ward)	40 (Busia Municipal Council, North A Parish, Solo A Ward)
%age of approved posts filled with qualified health workers	85 (Busia Municipal Council, North A Parish, Solo A Ward)	85 (Busia Municipal Council, North A Parish, Solo A Ward)	85 (Busia Municipal Council, North A Parish, Solo A Ward)
No. and proportion of deliveries conducted in the Govt. health facilities	1273 (Busia Municipal Council, North A Parish, Solo A Ward)	476 (Busia Municipal Council, North A Parish, Solo A Ward)	1273 (Busia Municipal Council, North A Parish, Solo A Ward)
No. of children immunized with Pentavalent vaccine	2543 (Busia Municipal Council, North A Parish, Solo A Ward)	815 (Busia Municipal Council, North A Parish, Solo A Ward)	2543 (Busia Municipal Council, North A Parish, Solo A Ward)
No. of trained health related training sessions held.	0 (Busia Municipal Council, North A Parish, Solo A Ward)	0 (Busia Municipal Council, North A Parish, Solo A Ward)	0 (Busia Municipal Council, North A Parish, Solo A Ward)
Number of outpatients that visited the Govt. health facilities.	27500 (Busia Municipal Council, North A Parish, Solo A Ward)	4757 (Busia Municipal Council, North A Parish, Solo A Ward)	35356 (Busia Municipal Council, North A Parish, Solo A Ward)
Non Standard Outputs:	Not planned for	Electricity & Water bills paid for, compound and wards maintained, allowances paid, vehicle repairs & maintenance carried out, CME conducted, consultation outside BMC carried out, delivery of forms to NMS done, fuel for vehicle purchased	Not planned for
	<i>Wage Rec't:</i> 338,606	<i>Wage Rec't:</i> 90,358	<i>Wage Rec't:</i> 338,606
	<i>Non Wage Rec't:</i> 21,945	<i>Non Wage Rec't:</i> 2,282	<i>Non Wage Rec't:</i> 30,745
	<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
	Total 360,551	Total 92,640	Total 369,351

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	105,456	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	110,336
<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
Total	105,456	Total	0	Total	110,336

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Renovation of Fence at Busia HCIV, 300 T-shirts procured for the VHT members in BMC

Not planned for

Construction of Gate, Installation of Solar Lights at Busia HC IV and Purchase of Land for Abattoir Waste water

<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>	10,895	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,895
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,895	Total	0	Total	10,895

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed: 1 (Busia Municipal Council, North A Parish, Solo A Ward) | 1 (Busia Municipal Council, North A Parish, Solo A Ward) | 1 (Continue with the construction of OPD at the Busia HC-IV)

No of OPD and other wards rehabilitated: 1 (Busia Municipal Council, North A Parish, Solo A Ward) | 0 (Not planned for) | 0 (Not planned for)

Non Standard Outputs: Not planned for | Not planned for | Not planned for

<i>Wage Rec't:</i>	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>	30,156	<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	30,156
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,156	Total	500	Total	30,156

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries: 183 (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) | 183 (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: 183 (qualified teachers) | 183 (qualified teachers) | 183 (Salary paid to teachers at Madibira, Busia Int, Buchicha, Mawero E, Arubaine I, Marachi and Busia Border primary schools in Busia Municipal Council)

Non Standard Outputs: Not planned for | Not planned for | nil

<i>Wage Rec't:</i>	1,127,781	<i>Wage Rec't:</i>	261,562	<i>Wage Rec't:</i>	1,127,781
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>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
	Total	1,127,781	Total	261,562	Total	1,127,781

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	8752 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	10586 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	8752 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))			
No. of pupils sitting PLE	1415 (sat PLE)	0 (N/A)	1450 (PLE sat at Madibira, Busia Integrated, Buchicha, Mawero E, Arubaine I, Marachi and Busia Border primary schools in Busia Municipal Council)			
No. of Students passing in grade one	220 (passing in grade one)	0 (N/A)	250 (passing in grade one)			
No. of student drop-outs	180 (student dropped out)	29 (students dropped out)	150 (student dropped out)			
Non Standard Outputs:	Not planned for	Not planned for	Not planned for			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	78,311	<i>Non Wage Rec't:</i>	19,397	<i>Non Wage Rec't:</i>	78,311
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	78,311	Total	19,397	Total	78,311

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		Bank charges paid	land purchased for Arubaine primary school			
			Filling cabinet and Office furniture procured for Education Officer			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	15,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of classrooms constructed in UPE	8 (classrooms constructed at (Marachi 2, Mawero East 2 and Madibira 4))	0 (under procurement)	8 (classrooms constructed at (Busia Int 2, Busia Border 2, Marachi 2 and Madibira 2))
Non Standard Outputs:	Retantion for classroom blocks at Buchicha, Busia Intergrated, Busia Boarder and Madibira for FY 2013/14, environment impact assessment, monitoring and supervision of classrooms construction in BMC	Retantion for classroom blocks at Buchicha, Busia Intergrated, Busia Boarder and Madibira for FY 2013/14.	Retantion for classroom blocks at Arbaine, Madibira and, Busia Boarder for FY 2014/15 paid. Environment impact assessment, monitoring and supervision of classrooms construction in BMC doneand paid for

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>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>	221,150	<i>Domestic Dev't</i>	20,151	<i>Domestic Dev't</i>	232,926
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	221,150	Total	20,151	Total	232,926

Output: Latrine construction and rehabilitation

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

<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>	80,020	<i>Domestic Dev't</i>	8,064	<i>Domestic Dev't</i>	85,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,020	Total	8,064	Total	85,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (4 chairs and tables for madibira P/s, 36 desks for Busia Inter P/s, 36 desks for Buchicha P/s, 2 chairs and tables for Busia Inter P/s, 2 chairs and tables for Mawero East P/s, 36 desks for Mawero East P/s, 2 chairs and tables for Arubaine P/s, 72 desks for Madibira P/s, 36 desks for Busia Border P/s, 2 chairs and tables for Busia Boarder P/s, 2 chairs and tables for Marachi P/s, 36 desks for Busia arubaine P/s, 2 chairs and tables for Busia Inter P/s and 36 desks for Marachi P/s)	0 (UNDER PROCUREMENT)	7 (4 chairs and tables for madibira 72 desks and 4 sets of trs' tables and chairs for Arubaine P/s, 36 desks and 2 sets at Madibira 36 desks and 2 sets for Busia B P/s, and 18 desks for - Mawero East P/s, 18 desks for Busia Int. P/s, 18 for Buchicha and 18 for Maarachi P/s,)
Non Standard Outputs:	Environment impact assessment, Monitoring and supervision of furniture.	Not planned for	Environment impact assessment, Monitoring and supervision of furniture in BMC done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,240	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,160
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,240	Total	0	Total	33,160

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non	39 (teachers)	39 (teachers)	39 (teachers)
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Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

teaching staff paid	paid salaries at Busia S.S.)	paid salaries at Busia S.S)	paid salaries at Busia S.S.)
No. of students passing O level	720 (passed O level)	0 (N/A)	750 (passed O level)
No. of students sitting O level	1200 (Sat Olevel)	0 (N/A)	1200 (Sat O level)
Non Standard Outputs:	Not planned for	Not planned for	
	<i>Wage Rec't:</i> 292,469	<i>Wage Rec't:</i> 52,227	<i>Wage Rec't:</i> 292,469
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 292,469	Total 52,227	Total 292,469

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3500 (Funds transferred to Busia SS, Bananda High and St john)	2856 (Funds transferred to Busia SS, Bananda High , St John SS, and Howard SS)	3500 (Funds transferred to Busia SS, Bananda High Howard SS and St john)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 508,896	<i>Non Wage Rec't:</i> 127,304	<i>Non Wage Rec't:</i> 508,896
	<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
	Total 508,896	Total 127,304	Total 508,896

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Salaries and enhancement to the staff in department paid, Education Officer trained in Education planning and management (DIPLOMA), 100 Teachers sensitized on HIV/AIDS, School stakeholders sensitized on roles and policy issues, School academic performance improved in council schools, Schools/candidates motivated to perform better in Exams and Bank charges paid at BMC	Salaries and enhancement to the staff in department paid. Headteachers and deputies validated	Salaries and enhancement to the staff in department paid, Education Officer trained in Education planning and management (DIPLOMA), 100 Teachers sensitized on HIV/AIDS, School stakeholders sensitized on roles and policy	
	<i>Wage Rec't:</i> 18,081	<i>Wage Rec't:</i> 4,460	<i>Wage Rec't:</i> 20,479	
	<i>Non Wage Rec't:</i> 12,864	<i>Non Wage Rec't:</i> 412	<i>Non Wage Rec't:</i> 6,119	
	<i>Domestic Dev't</i> 676	<i>Domestic Dev't</i> 163	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,621	Total 5,035	Total 26,598	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	11 (Secondary schools inspected in BMC)	7 (Secondary schools inspected in BMC)	()	
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (Not planned for)	()	
No. of inspection reports provided to Council	8 (Inspection reports provided to council)	2 (Inspection reports provided to council)	()	
No. of primary schools inspected in quarter	42 (Primary schools inspected in BMC)	32 (Primary schools inspected in BMC)	45 (Primary schools inspected in BMC)	
Non Standard Outputs:	Secondary and primary schools supervised and monitored in BMC	Secondary and primary schools supervised and monitored in BMC	Secondary and primary schools supervised and monitored in BMC	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,049	<i>Non Wage Rec't:</i> 3,196	<i>Non Wage Rec't:</i> 10,049	
	<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	
	Total 10,049	Total 3,196	Total 10,049	

Output: Sports Development services

Non Standard Outputs:	Council primary school football, netball athletics, scouts and MDD teams facilitated to compete at national level.	scouts team facilitated to compete at national level	Council primary school football, netball athletics, scouts and MDD teams facilitated to compete at national level.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 2,130	<i>Non Wage Rec't:</i> 5,244	
	<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	
	Total 5,500	Total 2,130	Total 5,244	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,190	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,190	
	<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

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,190	Total	0	Total	3,190

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Land purchased for Arubaine PS.	Not planned for	1 acre of Land purchased for Arubaine PS			
	<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>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	0	Total	7,000

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, sensitization meetings facilitated, fuel for office running paid for, salary enhancement paid, allowance while on official duty paid, physical planning committee meetings facilitated, opening of roads.	Salaries to the staff in department paid, salary enhancement paid, Cadestral print delivered, physical planning committee meetings facilitated.	Salaries to the staff in department paid, sensitization meetings facilitated, fuel for office running paid for, salary enhancement paid, allowance while on official duty paid, physical planning committee meetings facilitated, roads opened, land titles for council land acquired.			
	<i>Wage Rec't:</i>	51,350	<i>Wage Rec't:</i>	11,854	<i>Wage Rec't:</i>	55,238
	<i>Non Wage Rec't:</i>	16,208	<i>Non Wage Rec't:</i>	2,662	<i>Non Wage Rec't:</i>	22,208
	<i>Domestic Dev't</i>	50,000	<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
	Total	117,558	Total	14,516	Total	77,446

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Making road name sign posts	Making road name sign posts	Tororo-Majanji, Customs-jinja, namusungu, nahaima, tanga, namusya, alupe and moni roads maintained			
	<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>	25,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0	Total	25,000

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned for)	0 (Not planned for)	()
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned for)	()

Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of District roads routinely maintained	36 (Mechanized maintenance of Namasungu 0.6km, Daudi Were 1.2km, Cemetery 0.9km, Egale 0.4km, Omukada 0.4km, Nakamondo 0.5km, Rashid were 0.7km, Sangalo 0.5km, Jacob Aryada 0.5km, Babu Semakula 0.2km	3 (Mechanized maintenance of Namasungu 0.6km, Daudi Were 1.2km, Sangalo 0.5km, Jacob Aryada 0.5km, Babu Semakula 0.2km, Baraza lane 0.143Km, Daudi Were link 0.138Km, Osanga 0.375Km, Baraza 0.47Km, Desilting Majanji 1.7km, Customs 1.1km, Jinja 1.7km, Tororo 1.1km)	11 (Albert Wabudi Road 0.32km, Buchicha Road & Sikuda Road stretch 1.1Km, Busia Boarder Road 0.4Km, Cusom Road 1.1Km, Elizabeth Road 0.61km, Equator road 1.1Km, Isa Benesa 0.3km, Jinja road 1.7km, Majanji road 1.7km, Mugungu Road 0.55km, Nahaima Link 0.4Km, Nangwe Road 0.8Km, Tororo road 1.1km roads maintained)	
Non Standard Outputs:	Majanji 1.7km, Customs 1.1km, Jinja 1.7km, Tororo 1.1km disilted Tiira road patching) Supervision/administrative costs facilitated, Equipment repaired, road gang wages paid	Supervision/administrative costs facilitated, Equipment repaired, road gang wages paid	Major shedule procurements (tools & protective gears) done, Mechanical Imprest (Equipment repair), Office Supplies, Omunyu Bridge, Osanga Bridge, Road Committee Expenses, Supervision/Administrative costs and Wages paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 203,483	<i>Non Wage Rec't:</i> 42,069	<i>Non Wage Rec't:</i> 210,683	
	<i>Domestic Dev't</i> 566,827	<i>Domestic Dev't</i> 19,383	<i>Domestic Dev't</i> 559,627	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 770,309	Total 61,453	Total 770,309	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 41,017	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,976	
	<i>Domestic Dev't</i> 49,468	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 48,771	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 90,484	Total 0	Total 70,747	

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Filling cabinet procured	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> 1,000	<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	
	Total 1,000	Total 0	Total 0	

Function: District Engineering Services

1. Higher LG Services

Output: Electrical Installations/Repairs

Non Standard Outputs:	street lights maintained and repaired in BMC. Rolled over payment done	Not planned for	street lights maintained and repaired 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> 5,700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,700	

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<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
	Total	5,700	Total	0	Total	5,700

3. Capital Purchases

Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed	0 (Not planned for)	0 (Not planned for)	()
Non Standard Outputs:	rolled over payment done	Not planned for	
	<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>	2,775	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,775	Total 0

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	99 (Busia Municipality)	99 (Revenue from water bills)	99 (Revenue from water bills collected)
No. of new connections	25 (new connections)	42 (South west parish 9, North parish 13, North East 5, Dabani 7, Central parish 4, South East 4)	50 (new connections made)
Length of pipe network extended (m)	100 (pipe network extension)	0 (Not planned for)	100 (Pipe extension done)
Non Standard Outputs:	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, Workshops/conferences attended	salary to staff in the department paid, water board committee meetings facilitated, minutes and reports printed & photocopied	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, Workshops/conferences attended
	<i>Wage Rec't:</i>	11,620	<i>Wage Rec't:</i> 3,283
	<i>Non Wage Rec't:</i>	21,736	<i>Non Wage Rec't:</i> 1,910
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	33,356	Total 5,193

Output: Water production and treatment

Volume of water produced	10000000 (Water produced)	71875 (Water produced)	10000000 (Water produced)
No. Of water quality tests conducted	4 (tests conducted)	1 (tests conducted)	4 (tests conducted)
Non Standard Outputs:	transfers to the private operator for Management of the water system	transfers to the private operator for Management of the water system	transfers to the private operator for Management of the water system made
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	334,734	<i>Non Wage Rec't:</i> 115,879
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	334,734	Total 115,879

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	80 (New connections made)	42 (New connections made)	100 (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, consultations made	Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, subscriptions made.	Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, subscriptions made, fuel procured, transport & travel paid, consultations made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 78,250	<i>Non Wage Rec't:</i> 7,115	<i>Non Wage Rec't:</i> 82,162
	<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
	Total 78,250	Total 7,115	Total 82,162

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries and enhancement to the staff in department paid, workshops, conferences attended and consultations with line ministries facilitated.	Salaries and enhancement to the staff in department paid	Salaries and enhancement to the staff in department paid, workshops, conferences attended and consultations with line ministries facilitated and computer anti virus bought
	<i>Wage Rec't:</i> 12,021	<i>Wage Rec't:</i> 3,269	<i>Wage Rec't:</i> 13,074
	<i>Non Wage Rec't:</i> 3,160	<i>Non Wage Rec't:</i> 470	<i>Non Wage Rec't:</i> 3,026
	<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
	Total 15,181	Total 3,739	Total 16,100

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Area (Ha) of trees established (planted and surviving)	1000 (trees, ornamentals, flowers and grass seedlings procured and planted along tororo road reserves.)	0 (To be implemented in third quarter)	590 (trees, ornamentals, and grass seedlings procured and planted along Hadongole road and distributed to selected community members.)
Non Standard Outputs:	Live fence and grass planted along the chain link at BMC	To be implemented in third quarter	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> 990	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 19,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,652
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,490	Total 0	Total 5,652

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
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Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

demarcated and restored

No. of Wetland Action Plans and regulations developed	0 (Not planned for)	0 (Not planned for)	01 (Madibira stream wetland action plan developed in Madibira 'A' and Nangwe Madibira)
Non Standard Outputs:	Not planned for	Not planned for	Madibira stream buffer zone demarcated
	<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> 890
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 890

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned for)	0 (Not planned for)	20 (Works committee members and Heads of Departments trained in ENR monitoring)
Non Standard Outputs:	TPC members & Councillors sensitised on Climate change and disaster preparedness, MEC and councillors trained on briquettes making	Not done	Community members sensitised on the importance of planting trees
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,887	<i>Non Wage Rec't:</i> 386
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,887	Total 386

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Municipal projects screened, and 1 monitored)	1 (Monitored Jambo ternary for compliance with environmental audit report recommendations)	20 (Municipal projects screened and implemented projects monitored)
Non Standard Outputs:	EIAs done	No Environmental Impact Statement sent by NEMA in the period under review	Regulated community with EIAs monitored and EISs reviewed
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	343	<i>Non Wage Rec't:</i> 1,903
	<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	943	Total 1,903

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,308	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,308
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 250
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	1,308	Total 0	Total 1,558

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Interest groups trained in IGAs skills, participatory planning meetings at parish level facilitated, Salaries and enhancement to the staff in department paid at BMC.	salaries and enhancement paid to one staff	salaries and enhancement to the department staff paid
	<i>Wage Rec't:</i> 3,958	<i>Wage Rec't:</i> 1,250	<i>Wage Rec't:</i> 4,999
	<i>Non Wage Rec't:</i> 3,376	<i>Non Wage Rec't:</i> 353	<i>Non Wage Rec't:</i> 1,104
	<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
	Total 7,334	Total 1,603	Total 6,103

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (ACDO)	0 (no activity carried out under this grant)	1 (The 8 wards of Busia Municipality mobilised and sensitised on development programmes)
Non Standard Outputs:	Community sensitisation meeting and mobilisation of groups facilitated and office chair procured for community department at BMC	activities to be carried in the next quarter	8 community sensitisation meetings held and 1 office chair procured for the community department officer
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 588	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,778
	<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
	Total 588	Total 0	Total 2,778

Output: Adult Learning

No. FAL Learners Trained	9 (FAL leaners)	0 (fal activities not facilitated to be carried out in the second quarter)	9 (Learners mobilised and enrolled in adult classes in the parishes of Busia Municipality)
Non Standard Outputs:	Review meeting with FAL instructors facilitated, preparation of proficiency tests for learners, Motivation of FAL instructors paid for, literacy day celebrations facilitated, monitoring of FAL activities facilitated at BMC.	activities not implemented	review meetings held and learners assessed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,321	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,321
	<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
	Total 2,321	Total 0	Total 2,321

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth council and executive meetings facilitated)	0 (Youths did not hold meetings)	4 (Youth council and executive committee facilitated)
Non Standard Outputs:	Youth projects supported, monitor youth projects and facilitate youth day celebrations.	Youth day was not facilitated	Youth projects supported, monitored and youth celebrations 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> 2,925	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,247

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Domestic Dev't</i>	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
Total	2,925	Total	0	Total	3,247

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (Not facilitated)	4 (disability council executive meetings facilitated)
Non Standard Outputs:	2 PWDs groups projects funded, verification and assessment of benefiting groups done, implementation of PWDs grant monitored, PWDs day celebrations facilitated, PWDs council meetings held , PWDs council facilitated for monitoring.	not facilitated PWDs in the 1st quarter	1 PWDs group supported under the special grant
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,725	<i>Non Wage Rec'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
Total	5,725	Total	0

Output: Reprerentation on Women's Councils

No. of women councils supported	0 (women council meetings held)	0 (No women council meeting was held)	4 (women council meeting held facilitated)
Non Standard Outputs:	Women projects of mushroom growing supported, women council office running facilitated and women's day celebrations facilitated in BMC	Didn't facilitate the women council	Women council projects supported and womens day celebrations facilitated
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,457	<i>Non Wage Rec'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
Total	3,457	Total	0

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Not planned for	Not planned for	3 projects of community groups funded in Eastern Division 2 projects of community groups funded in Western Division
<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>	15,771
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,330	<i>Non Wage Rec't:</i>	8,530
<i>Domestic Dev't</i>	15,771	<i>Domestic Dev't</i>	0

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,101	Total	0	Total	8,530

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	furniture procured for the community department and the public library at BMC	Not planned for in this quarter	Office of community department and library equipped with 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>	2,281	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,281
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,281	Total	0	Total	2,281

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Stationery bought, 4 quarterly reports, bfp and form b year 2013/14 of Busia Municipal Council produced and submitted, Salaries to the staff in department paid,	Stationery bought, 2 quarterly report of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid.	Stationery bought, 4 quarterly reports 2014/15, bfp and form b year 2015/16 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid,			
	<i>Wage Rec't:</i>	11,780	<i>Wage Rec't:</i>	3,269	<i>Wage Rec't:</i>	13,074
	<i>Non Wage Rec't:</i>	6,134	<i>Non Wage Rec't:</i>	1,733	<i>Non Wage Rec't:</i>	7,990
	<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
	Total	17,914	Total	5,002	Total	21,064

Output: Management Information Systems

Non Standard Outputs:	Internal Assessment conducted	Not planned for	Internal Assessment conducted			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	800	Total	0	Total	800

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries and enhancement paid to the departmental staff, Workshops and seminars attended, audit reports submitted of to OAG and MOLG, reports provided, books and periodicals purchased.	Salaries and enhancement paid to the departmental staff, Workshops and seminars attended, audit reports submitted of to OAG, reports provided, books, periodicals and newspapers purchased	Salaries and enhancement paid to the departmental staff, Workshops and seminars attended, audit reports submitted of to OAG and MOLG, reports provided, books and periodicals purchased.			
	<i>Wage Rec't:</i>	21,135	<i>Wage Rec't:</i>	6,267	<i>Wage Rec't:</i>	25,068
	<i>Non Wage Rec't:</i>	9,854	<i>Non Wage Rec't:</i>	1,443	<i>Non Wage Rec't:</i>	9,854

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,990	Total	7,710
				Total
				34,922
Output: Internal Audit				
No. of Internal Department Audits	4 (Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done)	1 (Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done)	4 (Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done)	
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (submitted to OOM, MOLG, OAG andd DPAC)	15/11/2014 (submitted to OOM, MOLG, OAG andd DPAC)	30/10/2015 (submitted to OOM, MOLG, OAG andd DPAC)	
Non Standard Outputs:	Spot checks and investigations and Special audits done	Spot checks and investigations and Special audits done	Spot checks and investigations and Special audits done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,040	<i>Non Wage Rec't:</i>	1,695
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,040	Total	1,695
				Total
				6,040
	<i>Wage Rec't:</i>	2,294,173	<i>Wage Rec't:</i>	509,539
	<i>Non Wage Rec't:</i>	2,229,056	<i>Non Wage Rec't:</i>	517,641
	<i>Domestic Dev't</i>	1,430,108	<i>Domestic Dev't</i>	113,487
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,953,337	Total	1,140,666
				Total
				6,018,408