

# Vote: 776 Busia Municipal Council

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

#### A: Revenue Performance and Plans

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

#### C: Approved Annual Workplan Outputs for 2014/15

#### D: Details of Annual Workplan Activities and Expenditures for 2014/15

#### E: Quarterly Workplan for 2014/15

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## Terms and Conditions

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I, as the Accounting Officer for Vote 776 Busia Municipal Council, hereby submit the documents listed above which were generated based on the budget laid before Council on \_\_\_\_\_.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

**Town Clerk, Busia Municipal Council**

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

# Vote: 776 Busia Municipal Council

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,247,785	1,407,415	1,365,158
2a. Discretionary Government Transfers	496,875	503,678	510,788
2b. Conditional Government Transfers	2,460,825	2,417,669	2,978,158
2c. Other Government Transfers	461,936	413,502	770,346
3. Local Development Grant	332,874	332,874	328,887
4. Donor Funding	1,100,000	100,000	1,000,000
<b>Total Revenues</b>	<b>6,100,295</b>	<b>5,175,137</b>	<b>6,953,337</b>

#### Revenue Performance in 2013/14

Council received a total of 4,128,565,923/= by end of third quarter out of a budget of 6,100,295,000/= giving a percentage performance of 67.7%. The poor performance is due to the poor receipts on lock-up fees, Advertisement and billboards, staff salaries, salaries to elected political leaders and also no receipt on the 1 billion under donor because the PPP had not yet kicked off. Council got the loan as was planned. The funds were disbursed to the Departments leaving a total of 20,987,570/= on the general fund and operations accounts.

#### Planned Revenues for 2014/15

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

### Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,774,476	876,272	1,724,728
2 Finance	361,472	467,337	312,144
3 Statutory Bodies	177,561	177,466	236,991
4 Production and Marketing	35,789	19,708	48,432
5 Health	539,325	396,849	530,694
6 Education	2,043,887	2,021,533	2,512,898
7a Roads and Engineering	657,777	507,698	997,827
7b Water	381,620	489,949	446,340
8 Natural Resources	33,301	11,918	40,808
9 Community Based Services	45,839	34,081	46,730
10 Planning	19,714	19,366	18,714
11 Internal Audit	29,533	13,972	37,030
<b>Grand Total</b>	<b>6,100,295</b>	<b>5,036,150</b>	<b>6,953,337</b>
Wage Rec't:	1,916,016	1,855,344	2,294,173
Non Wage Rec't:	1,822,095	1,993,518	2,229,056
Domestic Dev't	1,262,184	1,087,288	1,430,108
Donor Dev't	1,100,000	100,000	1,000,000

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## Executive Summary

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### *Expenditure Performance in 2013/14*

The expenditure performance was at 92% by end of Q3 with most departments performing between 90 and 100 percent, apart from roads, education and community. The expenditure under performance was because of the delay in designing of the BOQs and the community to submit the CDD projects for funding. The key expenditure areas were starting on the construction of the main office block, 25km rehabilitation and maintenance of roads, extension of the water service line and new connections, valuation of properties in the municipality for the collection of property rates and continuation with the construction of the OPD at the Busia Municipal HCIV.

### *Planned Expenditures for 2014/15*

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

### **Challenges in Implementation**

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

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,247,785</b>	<b>1,407,415</b>	<b>1,365,158</b>
Market/Gate Charges	214,200	264,850	264,000
Advertisements/Billboards	10,700	5,385	2,700
Local Hotel Tax	18,000	24,744	24,000
Local Service Tax	9,549	23,964	6,549
Lock-up Fees	37,000	3,819	25,000
Land Fees	34,500	49,099	25,500
Miscellaneous		0	10,000
Other Fees and Charges	158,540	103,480	142,393
Park Fees	165,600	200,350	168,600
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,045	3,833	3,045
Rent & Rates from private entities	370,000	477,171	434,720
Business licences	79,601	72,215	90,000
Unspent balances – Locally Raised Revenues		35,410	
Property related Duties/Fees	147,051	142,991	147,051
Locally Raised Revenues		104	
Animal & Crop Husbandry related levies		0	21,600
<b>2a. Discretionary Government Transfers</b>	<b>496,875</b>	<b>503,678</b>	<b>510,788</b>
Urban Unconditional Grant - Non Wage	154,674	154,625	160,966
Transfer of Urban Unconditional Grant - Wage	342,200	349,053	349,822
<b>2b. Conditional Government Transfers</b>	<b>2,460,825</b>	<b>2,417,669</b>	<b>2,978,158</b>
Conditional Grant to Secondary Education	380,947	380,946	508,896
Conditional Grant to Primary Salaries	915,178	994,464	1,127,781
Conditional Grant to Primary Education	60,362	60,361	78,311
Conditional Grant to PHC Salaries	328,403	252,223	338,606
Conditional Grant to PHC- Non wage	27,431	27,431	27,431
Conditional Grant to PHC - development	30,159	30,159	30,156
Conditional Grant to Functional Adult Lit	2,321	2,320	2,321
Conditional Grant to Secondary Salaries	282,722	235,543	292,469
Conditional Grant to Agric. Ext Salaries	10,913	6,622	10,913
Conditional Grant to Community Devt Assistants Non Wage	588	588	588
Conditional Grant to PAF monitoring	13,222	13,220	13,222
Conditional Grant to SFG	351,086	351,086	351,086
Conditional Grant to Tertiary Salaries	0	24,373	88,673
Conditional Grant to Women Youth and Disability Grant	2,117	2,116	2,117
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	3,840	3,840	51,840
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	13,600	34,070
Conditional transfers to Special Grant for PWDs	4,420	4,420	4,420
Conditional transfers to School Inspection Grant	9,146	9,146	10,049
<b>2c. Other Government Transfers</b>	<b>461,936</b>	<b>413,502</b>	<b>770,346</b>
Road Fund Grant	461,936	411,017	770,346
Unspent balances – Conditional Grants		2,361	

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Unspent balances – UnConditional Grants		124	
<b>3. Local Development Grant</b>	<b>332,874</b>	<b>332,874</b>	<b>328,887</b>
LGMSD (Former LGDP)	332,874	332,874	328,887
<b>4. Donor Funding</b>	<b>1,100,000</b>	<b>100,000</b>	<b>1,000,000</b>
Loan	100,000	100,000	
Public Private Partnership	1,000,000	0	1,000,000
<b>Total Revenues</b>	<b>6,100,295</b>	<b>5,175,137</b>	<b>6,953,337</b>

### Revenue Performance up to the end of June 2013/14

#### (i) Locally Raised Revenues

The budget was 1,247,785,000/= and by end of fourth quarter we had collected 1,407,415,000/= giving a percentage of 112.7%. The over performance was because of the market and park where the reserve prices were lower than what was quoted by the tenderers, also Local Service Tax where the transfer from the ministry was much higher, and also the collections on property rates, Land fees, Hotel tax and waters collections were higher in Q3. But billboards, lock ups and licence performed poorly.

#### (ii) Central Government Transfers

The budget was 3,752,510,000/= and by end of fourth quarter we had received 3,667,721,000/= giving a percentage of 99.7%. No receipts on councillors allowances. Unconditional grant-wage, primary Teachers' salaries, tertiary salaries over performed while PHC salaries, secondary salaries, salaries & gratuity for elected political leaders, and Uganda Road Fund under performed. The rest of the grants performed at 100%.

#### (iii) Donor Funding

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

### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

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

#### (ii) Central Government Transfers

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

#### (iii) Donor Funding

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

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	500,967	586,786	430,407
Conditional Grant to PAF monitoring	6,288	6,287	6,288
Locally Raised Revenues	60,454	165,751	58,787
Urban Unconditional Grant - Non Wage	119,775	119,860	52,902
Transfer of Urban Unconditional Grant - Wage	136,846	144,438	144,468
Multi-Sectoral Transfers to LLGs	177,603	150,451	167,963
<i>Development Revenues</i>	1,273,510	289,854	1,294,321
Donor Funding	1,000,000	0	1,000,000
LGMSD (Former LGDP)	259,863	279,020	263,481
Locally Raised Revenues	10,875	0	12,900
Multi-Sectoral Transfers to LLGs	2,772	10,793	17,940
Unspent balances – UnConditional Grants		41	
<b>Total Revenues</b>	<b>1,774,476</b>	<b>876,641</b>	<b>1,724,728</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	500,967	586,537	430,407
Wage	136,846	144,438	144,468
Non Wage	364,120	442,099	285,940
<i>Development Expenditure</i>	1,273,510	289,735	1,294,321
Domestic Development	273,510	289,735	294,321
Donor Development	1,000,000	0	1,000,000
<b>Total Expenditure</b>	<b>1,774,476</b>	<b>876,272</b>	<b>1,724,728</b>

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

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

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

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

**Function: 1381 District and Urban Administration**

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## Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of monitoring visits conducted (PRDP)	4	3	4
No. of monitoring reports generated (PRDP)	4	3	4
No. of existing administrative buildings rehabilitated (PRDP)	1	0	0
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. of existing administrative buildings rehabilitated	100	0	0
No. (and type) of capacity building sessions undertaken	5	4	6
%age of LG establish posts filled	52	43	35
No. of computers, printers and sets of office furniture purchased	2	0	3
No. of administrative buildings constructed (PRDP)		1	1
<b>Function Cost (US\$ '000)</b>	<b>1,774,476</b>	<b>876,272</b>	<b>1,724,728</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,774,476</b>	<b>876,272</b>	<b>1,724,728</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Procurement

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

#### 2. Fluctuating prices

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

#### 3. court case

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

## Staff Lists and Wage Estimates

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

### Cost Centre : Eastern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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## Workplan 1a: Administration

### Cost Centre : Eastern Division

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

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

### Cost Centre : Administration Department

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

### Cost Centre : Western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/005	Okello Mbowa	Enforcement Asst	U8L	335,162	4,021,944
CR/BMC/018	Okello Wilber Malowa	Office Attendant	U8U	246,459	2,957,508
CR/BMC023	Achieno Delia	Asst Enforce Off.	U7U	335,162	4,021,944



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## Workplan 1a: Administration

### Cost Centre : Western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC034	Feruzi Mashala	Ward Chief	U7U	340,601	4,087,212
CR/BMC/041	Oundo Enid	Assistant Town Clerk	U4L	610,984	7,331,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,420,416</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>123,978,024</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	261,472	367,905	307,144
Urban Unconditional Grant - Non Wage		0	26,261
Locally Raised Revenues	162,501	280,741	185,845
Transfer of Urban Unconditional Grant - Wage	62,993	68,654	62,993
Multi-Sectoral Transfers to LLGs	35,979	18,510	32,045
<i>Development Revenues</i>	100,000	100,000	5,000
Donor Funding	100,000	100,000	
Multi-Sectoral Transfers to LLGs		0	5,000
<b>Total Revenues</b>	<b>361,472</b>	<b>467,905</b>	<b>312,144</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	261,472	367,337	307,144
Wage	62,993	68,653	62,993
Non Wage	198,479	298,684	244,151
<i>Development Expenditure</i>	100,000	100,000	5,000
Domestic Development	0	0	5,000
Donor Development	100,000	100,000	0
<b>Total Expenditure</b>	<b>361,472</b>	<b>467,337</b>	<b>312,144</b>

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

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

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

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

**Function: 1481 Financial Management and Accountability(LG)**

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## Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of LG service tax collection	9549000	22280000	6549000
Value of Hotel Tax Collected	18000000	24744400	18000000
Value of Other Local Revenue Collections	1220236000	1323192385	1239829087
Date of Approval of the Annual Workplan to the Council	15/02/2014	14/02/2014	15/02/2014
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	29/05/2014	28/02/2014
Date for submitting annual LG final accounts to Auditor General	26/09/2013	30/09/2014	25/09/2014
Date for submitting the Annual Performance Report	30/07/2013	30/07/2014	30/07/2014
<b>Function Cost (UShs '000)</b>	<b>361,472</b>	<b>467,337</b>	<b>312,144</b>
<b>Cost of Workplan (UShs '000):</b>	<b>361,472</b>	<b>467,337</b>	<b>312,144</b>

### Planned Outputs for 2014/15

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

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

None as yet

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

#### 1. Ever changing IPFs

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

#### 2. Budget interpretation

Lack of capacity by political leaders to interpret the budget

3.

## Staff Lists and Wage Estimates

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

### Cost Centre : Eastern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/001	Ekwaru John Michael	Accountant	U4U	812,803	9,753,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,753,636</b>

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## Workplan 2: Finance

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

#### Cost Centre : Finance Department

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

#### Cost Centre : Western Division

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

## Workplan 3: Statutory Bodies

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	177,561	177,466	236,991
Urban Unconditional Grant - Non Wage		0	12,000
Conditional transfers to Councillors allowances and E	3,840	3,840	51,840
Conditional transfers to Salary and Gratuity for LG ele	32,760	13,600	34,070
Multi-Sectoral Transfers to LLGs	52,203	53,705	47,909
Transfer of Urban Unconditional Grant - Wage		10,689	
Locally Raised Revenues	83,545	90,420	85,960
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	5,212

# Vote: 776 Busia Municipal Council

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>177,561</b>	<b>177,466</b>	<b>236,991</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>177,561</i>	<i>177,466</i>	<i>236,991</i>
Wage	36,600	28,129	85,910
Non Wage	140,961	149,337	151,081
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>177,561</b>	<b>177,466</b>	<b>236,991</b>

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

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

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Auditor Generals queries reviewed per LG	5	0	5
No. of LG PAC reports discussed by Council	4	4	4
<b>Function Cost (US\$ '000)</b>	<b>177,561</b>	<b>177,466</b>	<b>236,991</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>177,561</b>	<b>177,466</b>	<b>236,991</b>

### Planned Outputs for 2014/15

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

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

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

##### 1. limited funds

Limited funds to address the increasing needs of the Community

##### 2. Stakeholders

High expectations by the stakeholders

##### 3. increasing prices

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

## Staff Lists and Wage Estimates

# Vote: 776 Busia Municipal Council

## Workplan 3: Statutory Bodies

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

#### Cost Centre : Eastern Division

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

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

#### Cost Centre : Statutory Bodies Department

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

#### Cost Centre : Western Division

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

## Workplan 4: Production and Marketing

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	35,789	19,707	43,002
Urban Unconditional Grant - Non Wage		0	5,439
Locally Raised Revenues	8,398	210	10,123
Transfer of Urban Unconditional Grant - Wage	12,416	12,876	12,416
Multi-Sectoral Transfers to LLGs	4,062	0	4,112
Conditional Grant to Agric. Ext Salaries	10,913	6,622	10,913
<i>Development Revenues</i>		0	5,430
Locally Raised Revenues		0	5,430

# Vote: 776 Busia Municipal Council

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>35,789</b>	<b>19,707</b>	<b>48,432</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>35,789</i>	<i>19,708</i>	<i>43,002</i>
Wage	23,329	19,498	23,329
Non Wage	12,460	210	19,674
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>5,430</i>
Domestic Development	0	0	5,430
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,789</b>	<b>19,708</b>	<b>48,432</b>

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

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
Function Cost (US\$ '000)	14,975	6,622	10,913
<b>Function: 0182 District Production Services</b>			
Function Cost (US\$ '000)	20,814	13,086	27,978
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	0	2	0
A report on the nature of value addition support existing and needed	no	no	no
Function Cost (US\$ '000)	0	0	9,542
<b>Cost of Workplan (US\$ '000):</b>	<b>35,789</b>	<b>19,708</b>	<b>48,432</b>

### Planned Outputs for 2014/15

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

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

No activities

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

#### 1. little funds

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

#### 2. Office space

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

# Vote: 776 Busia Municipal Council

## Workplan 4: Production and Marketing

### 3. Public expectations

High expectations by the stakeholders

## Staff Lists and Wage Estimates

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

### Cost Centre : Production and Marketing

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

## Workplan 5: Health

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	485,911	384,338	489,643
Conditional Grant to PHC- Non wage	27,431	27,431	27,431
Conditional Grant to PHC Salaries	328,403	252,223	338,606
Locally Raised Revenues	25,541	6,020	9,350
Urban Unconditional Grant - Non Wage		0	8,800
Unspent balances – Locally Raised Revenues		1,169	
Multi-Sectoral Transfers to LLGs	104,536	97,495	105,456
<i>Development Revenues</i>	53,414	31,630	41,051
Conditional Grant to PHC - development	30,159	30,159	30,156
Locally Raised Revenues	23,255	1,471	10,895
<b>Total Revenues</b>	<b>539,325</b>	<b>415,968</b>	<b>530,694</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	485,911	383,428	489,643
Wage	328,403	252,223	338,606
Non Wage	157,509	131,205	151,037
<i>Development Expenditure</i>	53,414	13,421	41,051
Domestic Development	53,414	13,421	41,051
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>539,325</b>	<b>396,849</b>	<b>530,694</b>

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

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

# Vote: 776 Busia Municipal Council

## Workplan 5: Health

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of health facilities reporting no stock out of the 6 tracer drugs.	1	1	0
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	00	0	0
No. and proportion of deliveries in the District/General hospitals	00	0	0
Number of total outpatients that visited the District/ General Hospital(s).	00	0	0
Number of trained health workers in health centers	40	40	40
Number of outpatients that visited the Govt. health facilities.	35053	33684	27500
Number of inpatients that visited the Govt. health facilities.	3775	3029	3775
No. and proportion of deliveries conducted in the Govt. health facilities	1273	2193	1273
No. of children immunized with Pentavalent vaccine	0	0	2543
%age of approved posts filled with qualified health workers	0	0	85
No of OPD and other wards constructed	1	1	1
No of OPD and other wards rehabilitated	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>539,325</b>	<b>396,849</b>	<b>530,694</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>539,325</b>	<b>396,849</b>	<b>530,694</b>

### Planned Outputs for 2014/15

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

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

CONSTRUCTION OF 2-IN-ONE STAFF HOUSE AT BHC-4@SH:80,000,000 BY NUSUF-2

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

#### 1. Funding

Inadequate funding for recurrent and development expenditures

#### 2. Staffing

Inadequate staffing at headquarter and Health unit

#### 3. Infrastructure

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

## Staff Lists and Wage Estimates



# Vote: 776 Busia Municipal Council

## Workplan 5: Health

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

#### Cost Centre : Eastern Division

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

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

#### Cost Centre : Busia Health Center iv

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12466	Achilu Alex	Askari	U8U	318,169	3,818,028
CR/D/13504	Manyuru Wilber	Porter	U8U	292,521	3,510,252
CR/BMC/13036	Atim Rebecca	Nursing Assistant	U8U	318,169	3,818,028
CR/D/13019	Taaka Lucy	Porter	U8U	292,521	3,510,252
CR/D/10195	Were John Alfred	Porter	U8U	292,521	3,510,252
CR/D/12473	Ndedah Alex	Askari	U8U	318,169	3,818,028
CR/D/11906	Osinya Moses	Driver	U8U	341,906	4,102,872
CR/BMC/132	Adongo Joyce	Nursing Assistant	U8U	318,169	3,818,028
CR/D/12678	Nasirumbi M.Joan	Nursing Assistant	U8U	318,624	3,823,488
CR/D/10213	Nabwire Ruth	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12676	Taaka Betty Agnes	Nursing Assistant	U8U	318,169	3,818,028
CR/D/12973	Natocho Caroline	E/Midwife	U7(SC)	601,508	7,218,096
CR/D/12983	Mango Deograious	E/Nurse	U7(SC)	601,508	7,218,096
CR/BMC/048	Olinga Lawrence	E/Nurse	U7(SC)	601,508	7,218,096
CR/D/12825	Wanyenze Beth	E/Nurse	U7(SC)	601,508	7,218,096
CR/D/12064	Kayunza Nabwana E.W.	E/Midwife	U7(SC)	601,508	7,218,096
CR/D/12982	Adikini Eunice	E/Midwife	U7(SC)	601,508	7,218,096
CR/BMC/168	Ojambo Bonnex	Health Assistant	U7(SC)	601,508	7,218,096
CR/D/11500	Edaku Joseph	Lab.Assistant	U7(SC)	610,130	7,321,560
CR/D/12434	Anyango Harriet	E/Midwife	U7(SC)	601,508	7,218,096
CR/BMC/187	Nabwire Joyce K.	Med. Records Asst	U7U	616,508	7,398,096
CR/D/13004	Wandera Francis	Accounts Asst	U7U	479,637	5,755,644

# 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/11496	Mulumia Topista	Anesthetic Asst.	U6(SC)	677,027	8,124,324
CR/D/12482	Nerima Alice	Theatre Asst.	U6(SC)	681,086	8,173,032
CR/D/12060	Oduya Betty	Nursing Officer	U5(SC)	951,394	11,416,728
CR/D/12819	Katuutu Christine	Clinical Officer	U5(SC)	911,679	10,940,148
CR/D/10207	Nakalyango Lydia	Nursing Officer	U5(SC)	951,394	11,416,728
CR/BMC/049	Itinot Florance Amake	Nursing Officer	U5(SC)	911,679	10,940,148
CR/BMC/181	Basil Idro	Clinical Officer	U5(SC)	911,679	10,940,148
CR/BMC/015	Wafula James Mulimba	Health Inspector	U5(SC)	911,679	10,940,148
CR/D/12702	Teeba Patricia Clare	Pub Health Dent.Off	U5(SC)	911,679	10,940,148
CR/D/12974	Elechu Alex	Lab. Technician	U5(SC)	911,679	10,940,148
CR/D/12304	Tazenya Hussein	Dispenser	U5(SC)	953,394	11,440,728
CR/BMC/184	Nekesa Gertrude	Clinical Officer	U5(SC)	911,679	10,940,148
CR/BMC/199	Lule Yusuf	Medical Officer	U4(SC)	2,840,914	34,090,968
CR/BMC/198	Ouma Joseph	Medical Officer	U4(SC)	2,840,914	34,090,968
CR/D/12061	Ejiet Tom	Sen. Nursing Off	U4(SC)	1,341,018	16,092,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>331,287,648</b>

### Cost Centre : Health Department

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

## Workplan 6: Education

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

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues	1,685,801	1,724,090		2,146,812
Conditional transfers to School Inspection Grant	9,146	9,146		10,049
Urban Unconditional Grant - Non Wage		0		3,119
Conditional Grant to Secondary Education	380,947	380,946		508,896
Locally Raised Revenues	12,796	0		15,245

# Vote: 776 Busia Municipal Council

## Workplan 6: Education

Multi-Sectoral Transfers to LLGs	6,570	1,232	4,190
Transfer of Urban Unconditional Grant - Wage	18,081	18,025	18,081
Conditional Grant to Tertiary Salaries	0	24,373	88,673
Conditional Grant to Secondary Salaries	282,722	235,543	292,469
Conditional Grant to Primary Education	60,362	60,361	78,311
Conditional Grant to Primary Salaries	915,178	994,464	1,127,781
<i>Development Revenues</i>	<i>358,086</i>	<i>351,086</i>	<i>366,086</i>
Locally Raised Revenues	7,000	0	15,000
Conditional Grant to SFG	351,086	351,086	351,086
<b>Total Revenues</b>	<b>2,043,887</b>	<b>2,075,176</b>	<b>2,512,898</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,685,801</i>	<i>1,699,717</i>	<i>2,146,812</i>
Wage	1,215,981	1,248,032	1,527,003
Non Wage	469,820	451,685	619,809
<i>Development Expenditure</i>	<i>358,086</i>	<i>321,816</i>	<i>366,086</i>
Domestic Development	358,086	321,816	366,086
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,043,887</b>	<b>2,021,533</b>	<b>2,512,898</b>

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

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	181	181	183
No. of Students passing in grade one	200	0	220
No. of pupils sitting PLE	1300	0	1415
No. of classrooms constructed in UPE	8	6	8
No. of latrine stances constructed	0	0	25
No. of qualified primary teachers	181	181	183
No. of pupils enrolled in UPE	8391	0	8752
No. of student drop-outs	250	27	180
No. of primary schools receiving furniture	7	3	7
<b>Function Cost (US\$ '000)</b>	<b>1,326,625</b>	<b>1,377,873</b>	<b>1,556,502</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	39	39	39
No. of students passing O level	650	0	720
No. of students sitting O level	950	0	1200
No. of students enrolled in USE	3351	0	3500
<b>Function Cost (US\$ '000)</b>	<b>663,669</b>	<b>616,490</b>	<b>801,364</b>
<b>Function: 0783 Skills Development</b>			

# Vote: 776 Busia Municipal Council

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<i>Function Cost (UShs '000)</i>	0	0	88,673
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	38	30	42
No. of secondary schools inspected in quarter	11	8	11
No. of inspection reports provided to Council	8	2	8
<i>Function Cost (UShs '000)</i>	53,593	27,170	66,359
<b>Cost of Workplan (UShs '000):</b>	<b>2,043,887</b>	<b>2,021,533</b>	<b>2,512,898</b>

### Planned Outputs for 2014/15

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

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

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

#### 1. poor contractors

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

#### 2. fund mismanagement

Mismanagement of UPE and USE funds in some schools

#### 3. procurement

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Arubaine Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/142	Nekesa Babra	Education Assistant.	U7U	408,135	4,897,620
CR/D/12528	Akello Faith	Education Assistant.	U7U	424,676	5,096,112
CR/D/11640	Namome Milly	Education Assistant.	U7U	459,574	5,514,888
CR/BMC/175	Ajambo Scovia	Education Assistant.	U7U	452,247	5,426,964
CR/BMC/173	Bwire Stephen	Education Assistant.	U7U	468,304	5,619,648

# 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/195	Mbatudde.K.Badru	Education Assistant.	U7U	408,135	4,897,620
CR/BMC/176	Ibrahim Ali	Education Assistant.	U7U	408,135	4,897,620
CR/D/11932	Sidialo Collins	Education Assistant.	U7U	408,135	4,897,620
CR/D/10928	Mudibo Patricia Margaret	Education Assistant.	U7U	467,685	5,612,220
CR/D/12580	Ojiambo Peter	Education Assistant.	U7U	408,135	4,897,620
CR/D/12935	Wafula Fredrick	Education Assistant.	U7U	438,119	5,257,428
CR/BMC/200	Mashala Ali	Education Assistant.	U7U	438,119	5,257,428
CR/BMC/123	Wesonga Eunice	Education Assistant.	U7U	408,135	4,897,620
CR/D/11786	Anyango Rose	Education Assistant.	U7U	438,119	5,257,428
CR/D/11819	Manana Rose	Education Assistant.	U7U	438,119	5,257,428
CR/BMC/172	Nandecha Costance	Education Assistant.	U7U	452,247	5,426,964
CR/D11380	Giramia Dorothy	Education Assistant.	U7U	467,685	5,612,220
CR/BMC/174	Were Phod	Education Assistant.	U7U	452,247	5,426,964
CR/D/10432	Nasirumbi Harriet	Senior Education Assista	U6L	485,691	5,828,292
CR/D/10472	Okia Ismael	Senior Education Assista	U6L	485,691	5,828,292
CR/D/10477	Ssanyu Esther	Senior Education.Assista	U6L	485,691	5,828,292
CR/BMC/193	Akware Tabisa	Deputy Headteacher	U5U	546,917	6,563,004
CR/BMC/169	Majimbo Polly Siraji	Headteacher	U4L	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,039,452</b>

### Cost Centre : Busia Border

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12252	Taaka Joyce	Education Assistant	U7U	467,685	5,612,220
CR/BMC/151	Atubo Florence	Education Assistant	U7U	459,574	5,514,888
CR/D/10386	Obaale Remigio	Education Assistant	U7U	467,685	5,612,220
CR/BMC/119	Bogere Levi	Education Assistant	U7U	408,135	4,897,620
CR/D/114085	Taaka Beatrice Costance	Education Assistant	U7U	467,685	5,612,220
CR/BMC/178	Mundu Nancy	Education Assistant	U7U	408,135	4,897,620
CR/D/11569	Mayende Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10511	Erumbi Everline	Education Assistant	U7U	459,574	5,514,888

# Vote: 776 Busia Municipal Council

## Workplan 6: Education

### Cost Centre : Busia Border

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

### Cost Centre : Marachi Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/144	Nabwire Rose Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/11727	Nambudye Winfred	Education Assistant	U7U	452,247	5,426,964
CR/D/10465	Awori Lucy Achia	Education Assistant	U7U	408,135	4,897,620
CR/D/10906	Nekesa Salume	Education Assistant	U7U	424,676	5,096,112
CR/D/11623	Oundo Everline	Education Assistant	U7U	459,574	5,514,888
CR/D/11291	Etyang Paschal	Education Assistant	U7U	467,685	5,612,220
CR/D/12047	Hayoko Magdalene	Education Assistant	U7U	438,119	5,257,428
CR/BMC/146	Nabwire Betty	Education Assistant	U7U	438,119	5,257,428

# 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/11625	Apio Chritine.S	Education Assistant	U7U	431,309	5,175,708
CR/BMC/165	Nabwire Margret	Education Assistant	U7U	459,574	5,514,888
CR/D/12575	Akinyi Milkah	Education Assistant	U7U	408,135	4,897,620
CR/D/11577	Wasike Luke	Education Assistant	U7U	467,685	5,612,220
CR/D/12371	Nguemale Bwire Sam	Education Assistant	U7U	452,247	5,426,964
CR/BMC/140	Kaasa Annet	Education Assistant	U7U	408,135	4,897,620
CR/D/12524	Akol Francis	Education Assistant	U7U	431,309	5,175,708
CR/D/11988	Omondi Peter	Education Assistant	U7U	452,247	5,426,964
CR/BMC/152	Okiria Simon Bosco	Education Assistant	U7U	452,247	5,426,964
CR/D/11631	Nandera Phoebe	Senior Education Assista	U6U	478,504	5,742,048
CR/BMC/149	Nabwire Catherine	Senior Education Assista	U6U	485,691	5,828,292
CR/D/120335	Shiundu Margaret	Head teacher	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,283,996</b>

### Cost Centre : Mawero East P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10388	Wasike Hellena	Education Assistant.	U7	467,685	5,612,220
CR/D/12639	Ojambo Joseph	Education Assistant.	U7	408,135	4,897,620
CR/D/12639	Ojambo Gerald	Education Assistant.	U7	408,135	4,897,620
CR/BMC/139	Mwavu Godfrey	Educatiion Assistant.	U7	408,135	4,897,620
CR/BMC/124	Wanyama Alex	Education Assistant.	U7	408,135	4,897,620
CR/D/11974	Taaka Betty Silivia	Education Assistant.	U7	408,135	4,897,620
CR/D/10423	Wandera Samuel	Education Assistant.	U7	467,685	5,612,220
CR/BMC/190	Amoit Getrude	Education Assistant.	U7	431,308	5,175,696
CR/D/11979	Nekesa Jackie	Education Assistant.	U7	408,135	4,897,620
CR/D/13346	Namwiryia Christine	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/12508	Nakku Jacinta	Education Assistant.	U7	408,135	4,897,620
CR/D/11523	Okello.O.Emmanuel	Education Assistant.	U7	452,247	5,426,964

# 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/12028	Oligo Abraham	Education Assistant.	U7	418,196	5,018,352
CR/D/12898	Nanzala Modesta	Education Assistant.	U7	413,116	4,957,392
CR/D/12666	Sunday Rober	Education Assistant.	U7U	408,135	4,897,620
CR/D/12933	Nabwire Catherine	Education Assistant.	U7U	408,135	4,897,620
CR/D/12739	Makokha.A.Caherine	Education Assistant.	U7U	408,135	4,897,620
CR/D/12532	Akol Florance	Education Assistant.	U7U	408,135	4,897,620
CR/D/12513	Mamibore Stella	Education Assistant.	U7U	408,135	4,897,620
CR/D/12149	Muzaki Josephine	Education Assistant.	U7U	408,135	4,897,620
CR/BMC/121	Nabwire Judith	Education Assistant.	U7U	408,135	4,897,620
CR/D/13348	Emodo Sylvia	Education Assistant.	U7U	408,135	4,897,620
CR/D/12309	Musolini Joel	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11426	Adilu Emmmanuel	Deputy Headteacher	U4	813,470	9,761,640
CR/D/10384	Aluka Jane Frances	Headteacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>145,102,932</b>

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

### Cost Centre : Buchicha Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10475	Kakai Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/10478	Wandera Joseph	Education Assistant	U7U	445,095	5,341,140
CR/D/11538	Adikin Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/10480	Alayo Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/12256	Nambubi Proscovia	Education Assistant	U7U	468,304	5,619,648
CR/D/13256	Ocaya Jacob	Education Assistant	U7U	468,304	5,619,648
CR/D/12089	Onyango Roselyne	Education Assistant	U7U	445,095	5,341,140
CR/BMC/167	Juma Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/10486	Wanyama George	Education Assistant	U7U	467,685	5,612,220
CR/BMC/161	Wanyama Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/13504	Manyuru Wilber	Education Assistant	U7U	467,685	5,612,220
CR/BMC/120	Mbeiza Joan	Education Assistant	U7U	408,135	4,897,620



# Vote: 776 Busia Municipal Council

## Workplan 6: Education

### Cost Centre : Buchicha Primary

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

### Cost Centre : Busia Intergrated

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

# Vote: 776 Busia Municipal Council

## Workplan 6: Education

### Cost Centre : Busia Intergrated

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

### Cost Centre : Busia S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13222	Wabwire Okama John	Laboratory Assistant.	U7U	335,162	4,021,944
CR/BMC/208	Onyango Ronald	Assistant Education Offic	U5	505,360	6,064,320
UTS/K/6875	Kimanai Jack Maina	Assistant Education Offic	U5	529,931	6,359,172
UTS/K/18164	Kasingabaine Betty	Education Officer	U5	529,931	6,359,172
UTS/O/3501	Okello John Charles	Assistant Education Offic	U5	529,931	6,359,172
CR/D/13090	Wafula Obadia Were	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/D/13197	Mangeni Egondi Freddie	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/D/13218	Nabunnya Maureen	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/D/13230	Wesonga Saul	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/BMC/207	Owino David	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/BMC/205	Okoth Stanley Jones	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/D/13288	Katek Benny Oporia	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/D/13156	Kaato Silverious	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/D/13172	Ikee Lucy	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/D13198	Barasa Abwokah Julius	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/D/11323	Ajambo. N. Fatinah	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/BMC/170	Odoi David	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/D/13227	Mangeni Godfrey Wandera	Assistant Education Offic	U5(SC)	609,421	7,313,052

# 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/13098	Bwire Dison Tanga	Assistant Education Offic	U5(SC)	609,421	7,313,052
CR/BMC/138	Obbo Ongwena	Assistant Education Offic	U5U	565,397	6,784,764
CR/BMC/203	Adeke Hellen	Assistant Education Offic	U5U	565,397	6,784,764
CR/BMC/206	Nawerya Julit	Bursar	U5U	625,319	7,503,828
CR/D/13189	Naika Michael	Assistant Education Offic	U5U	505,360	6,064,320
CR/D/13208	Ojambo Stephen	Assistant Education Offic	U5U	505,360	6,064,320
CR/D/13188	Ojambo Stephen	Assistant Education Offic	U5U	505,360	6,064,320
CR/D/13191	Oketta Obukka Gaspare	Assistant Education Offic	U5U	505,360	6,064,320
CR/D/11875	Abangi Anne	Assistant Education Offic	U5U	565,397	6,784,764
CR/D/10556	Wabwire John	Assistant Education Offic	U5U	609,421	7,313,052
CR/D/13267	Ahaisibwe Speace	Assistant Education Offic	U5U	505,360	6,064,320
CR/BMC/127	Wafula Paul	Assistant Education Offic	U5U	551,977	6,623,724
CR/D/11740	Bwire Austine	Assistant Education Offic	U5U	505,360	6,064,320
UTS/O/5554	Owovesiga Epiphania	Education Officer	U4	738,902	8,866,824
CR/D/12838	Osende Godfrey	Education Officer	U4L	611,984	7,343,808
CR/D/13192	Ouma Emmanuel Were	Education Officer	U4L	611,984	7,343,808
CR/D/3083	Nekesa Zubeda	Education Officer	U4L	611,984	7,343,808
UTS/M/11313	Muliro Charles Wanyama	Education Officer	U4L(SC)	712,701	8,552,412
CR/D/13186	Nabudde Margaret	Deputy Headteacher	U3L	1,035,615	12,427,380
UTS/W/928	Wandera Patrice Laban	Headteacher	U1E	1,477,213	17,726,556
<b>Total Annual Gross Salary (Ushs)</b>					<b>279,331,920</b>

### Cost Centre : Education Department

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

# 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/11367	Namaganda Mwatumu	Education Assistant	U7U	467,685	5,612,220
CR/D/11711	Ouma Wanyama Benard	Education Assistant	U7U	459,574	5,514,888
CR/D/12252	Taaka Joyce	Education Assistant	U7U	431,309	5,175,708
CR/D/11381	Nancha Winifred Bwire	Education Assistant	U7U	467,685	5,612,220
CR/D/12124	Nasolo Ahmed Moshi	Education Assistant	U7U	431,309	5,175,708
CR/D/11943	Angeyo Juliet Florence	Education Assistant	U7U	459,574	5,514,888
CR/D/12928	Nafula Judith	Education Assistant	U7U	408,135	4,897,620
CR/D/13341	Erumbi Juliet	Education Assistant	U7U	408,135	4,897,620
CR/D/12937	Nafula Olive	Education Assistant	U7U	408,135	4,897,620
CR/D/12939	Wabwire Aramazani	Education Assistant	U7U	408,135	4,897,620
CR/BMC/141	Wanjala Moses	Education Assistant	U7U	408,135	4,897,620
CR/BMC/122	Kagenda Johnson	Education Assistant	U7U	408,135	4,897,620
CR/BMC/125	Mugeni Martin Mathias	Education Assistant	U7U	408,135	4,897,620
CR/D/12379	Mary Gorreti Kafeeza	Education Assistant	U7U	445,095	5,341,140
CR/D/12257	Namulinda Margaret	Education Assistant	U7U	408,135	4,897,620
CR/BMC/192	Adongo Edith Kwoba	Education Assistant	U7U	467,685	5,612,220
CR/D/11543	Bwire Hillary .W	Education Assistant	U7U	459,574	5,514,888
CR/D/11951	Bugohe Peter	Education Assistant	U7U	431,309	5,175,708
CR/D/12323	Muhwana Mugulo John	Education Assistant	U7U	431,309	5,175,708
CR/D/10430	Wafula Hassan	Education Assistant	U7U	467,685	5,612,220
CR/BMC/196	Maende Eddy Festo	Education Assistant	U7U	418,196	5,018,352
CR/D/10427	Edau James	Education Assistant	U7U	467,685	5,612,220
CR/D/11484	Oluka Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/11854	Hasahya Apollo	Education Assistant	U7U	459,574	5,514,888
CR/D/11573	Bwayo Michael	Education Assistant	U7U	459,574	5,514,888
CR/D/10429	Rashid Saidi	Education Assistant	U7U	459,574	5,514,888
CR/D/11615	Akurut Caroline	Education Assistant	U7U	445,095	5,341,140
CR/D/12625	Mugeni Ronald	Education Assistant	U7U	431,309	5,175,708
CR/D/11535	Oundo Geoffrey	Education Assistant	U7U	452,247	5,426,964
CR/D/12002	Namusiho Juliet	Education Assistant	U7U	452,247	5,426,964

# 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/11618	Ajambo Grace	Education Assistant	U7U	452,247	5,426,964
CR/D/11583	Nabwire Aidah	Education Assistant	U7U	452,247	5,426,964
CR/D/11892	Nandera Loyce	Education Assistant	U7U	459,574	5,514,888
CR/D/10461	Atim Pauline	Education Assistant	U7U	467,685	5,612,220
CR/D/10419	Nafula Gladys	Senior Education Assista	U6L	468,304	5,619,648
CR/D/12005	Nasirumbi Christine	Senior Education Assista	U6L	468,304	5,619,648
CR/D/10485	Alupot Eskanesi	Senior Education Assista	U6L	468,304	5,619,648
CR/D/10449	Nantili Regina	Senior Education Assista	U6L	468,304	5,619,648
CR/D/10596	Mungeni John	Senior Education Assista	U6U	468,304	5,619,648
CR/D/11471	Onyango Jophyter	Deputy Headmaster	U4L	813,470	9,761,640
CR/D/10841	Agaba William Joosten	Ag. Headmaster	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>227,979,264</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>1,329,478,620</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>107,760</i>	<i>62,000</i>	<i>317,758</i>
Locally Raised Revenues	16,194	12,482	14,368
Multi-Sectoral Transfers to LLGs	40,216	4,296	41,017
Urban Unconditional Grant - Non Wage		0	7,504
Transfer of Urban Unconditional Grant - Wage	51,350	45,222	51,350
Other Transfers from Central Government		0	203,519
<i>Development Revenues</i>	<i>550,017</i>	<i>457,651</i>	<i>680,069</i>
LGMSD (Former LGDP)	8,050	7,349	2,775
Locally Raised Revenues	45,000	2,000	61,000
Multi-Sectoral Transfers to LLGs	35,030	37,201	49,468
Other Transfers from Central Government	461,936	411,017	566,827
Unspent balances – Other Government Transfers		83	

# Vote: 776 Busia Municipal Council

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>657,777</b>	<b>519,651</b>	<b>997,827</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>107,760</i>	<i>62,000</i>	<i>317,758</i>
Wage	51,350	45,221	51,350
Non Wage	56,410	16,778	266,408
<i>Development Expenditure</i>	<i>550,017</i>	<i>445,698</i>	<i>680,069</i>
Domestic Development	550,017	445,698	680,069
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>657,777</b>	<b>507,698</b>	<b>997,827</b>

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

Roads and Engineering department has a budget of 997,827,706 UGX of which 90,485,444 is multi-sectoral to the works sections of the two divisions. The budget increased from 657,777,000/= because of the allocation of the unconditional non wage grant and more local revenue. Also Uganda Road fund under other transfers from Central Government increased by 308,410,000/= but LGMSD reduced from that of 2013/14.

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained	31	32	36
Length in Km of District roads periodically maintained	6	8	0
<b>Function Cost (US\$ '000)</b>	<b>649,727</b>	<b>498,849</b>	<b>989,352</b>
<b>Function: 0482 District Engineering Services</b>			
No of streetlights installed	3	3	0
<b>Function Cost (US\$ '000)</b>	<b>8,050</b>	<b>8,849</b>	<b>8,475</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>657,777</b>	<b>507,698</b>	<b>997,827</b>

### Planned Outputs for 2014/15

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

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

Not as yet

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

#### 1. Community attitude

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

#### 2. Limited resources

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

# Vote: 776 Busia Municipal Council

## Workplan 7a: Roads and Engineering

3.

### Staff Lists and Wage Estimates

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

*Cost Centre : Roads and Engineering Department*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/014	Byekwaso Oguti	Driver	U8	246,459	2,957,508
CR/BMC/020	Kundu Jevenarly	Foreman Works	U6U	419,977	5,039,724
CR/BMC/009	Sekamanya Martin	Sen.Asst.Eng.Off.	U4(SC)	1,197,241	14,366,892
CR/BMC/211	Oluka Peter	Physical Planner	U4(SC)	1,108,817	13,305,804
CR/BMC/032	Nadiope Benard.S	Senior Cical Engineer	U3(SC)	1,410,892	16,930,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,600,632</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>52,600,632</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	381,620	516,052	446,340
Locally Raised Revenues	370,000	477,171	434,720
Transfer of Urban Unconditional Grant - Wage	11,620	11,570	11,620
Unspent balances – Locally Raised Revenues		27,311	
<b>Total Revenues</b>	<b>381,620</b>	<b>516,052</b>	<b>446,340</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	381,620	489,949	446,340
Wage	11,620	11,571	11,620
Non Wage	370,000	478,379	434,720
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>381,620</b>	<b>489,949</b>	<b>446,340</b>

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

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

# Vote: 776 Busia Municipal Council

## Workplan 7b: Water

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)	99	99	99
Length of pipe network extended (m)	500		100
No. of new connections	25		25
Volume of water produced	10000000	688150	10000000
No. Of water quality tests conducted	4	5	4
No. of new connections made to existing schemes	80	100	80
<b>Function Cost (UShs '000)</b>	<b>381,620</b>	<b>489,949</b>	<b>446,340</b>
<b>Cost of Workplan (UShs '000):</b>	<b>381,620</b>	<b>489,949</b>	<b>446,340</b>

### Planned Outputs for 2014/15

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

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

None as yet

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

#### 1. Water mains extension

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

2.

3.

## Staff Lists and Wage Estimates

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

### Cost Centre : Water Department

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

## Workplan 8: Natural Resources



# Vote: 776 Busia Municipal Council

## Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	22,451	11,620	20,708
Urban Unconditional Grant - Non Wage		0	1,880
Locally Raised Revenues	9,000	0	5,500
Transfer of Urban Unconditional Grant - Wage	12,021	11,620	12,021
Multi-Sectoral Transfers to LLGs	1,431	0	1,308
<i>Development Revenues</i>	10,850	298	20,100
LGMSD (Former LGDP)	10,600	298	10,600
Locally Raised Revenues		0	9,500
Multi-Sectoral Transfers to LLGs	250	0	
<b>Total Revenues</b>	<b>33,301</b>	<b>11,918</b>	<b>40,808</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	22,451	11,620	20,708
Wage	12,021	11,620	12,021
Non Wage	10,431	0	8,688
<i>Development Expenditure</i>	10,850	298	20,100
Domestic Development	10,850	298	20,100
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>33,301</b>	<b>11,918</b>	<b>40,808</b>

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

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

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	600	1120	1000
No. of monitoring and compliance surveys undertaken	2	2	2
Number of people (Men and Women) participating in tree planting days	0	35	0
No. of monitoring and compliance surveys/inspections undertaken	0	3	0
<b>Function Cost (US\$ '000)</b>	<b>33,301</b>	<b>11,918</b>	<b>40,808</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>33,301</b>	<b>11,918</b>	<b>40,808</b>

### Planned Outputs for 2014/15

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

# Vote: 776 Busia Municipal Council

## Workplan 8: Natural Resources

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

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

1. lack of knowledge

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

2. stray animals

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

3.

## Staff Lists and Wage Estimates

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

*Cost Centre : Natural Resource Department*

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

## Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	29,531	17,923	28,679
Urban Unconditional Grant - Non Wage		0	1,104
Conditional Grant to Women Youth and Disability Gr	2,117	2,116	2,117
Conditional transfers to Special Grant for PWDs	4,420	4,420	4,420
Conditional Grant to Functional Adult Lit	2,321	2,320	2,321
Multi-Sectoral Transfers to LLGs	5,730	2,748	6,330
Conditional Grant to Community Devt Assistants Non	588	588	588
Transfer of Urban Unconditional Grant - Wage	3,958	4,032	3,958
Locally Raised Revenues	10,398	1,700	7,842
<i>Development Revenues</i>	16,308	16,287	18,051
LGMSD (Former LGDP)	16,308	13,862	
Locally Raised Revenues		64	2,281
Multi-Sectoral Transfers to LLGs		0	15,771
Unspent balances – Conditional Grants		2,361	

# Vote: 776 Busia Municipal Council

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>45,839</b>	<b>34,210</b>	<b>46,730</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>29,531</i>	<i>17,761</i>	<i>28,679</i>
Wage	3,958	4,032	3,958
Non Wage	25,573	13,729	24,721
<i>Development Expenditure</i>	<i>16,308</i>	<i>16,320</i>	<i>18,051</i>
Domestic Development	16,308	16,320	18,051
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>45,839</b>	<b>34,081</b>	<b>46,730</b>

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

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

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	0	1	0
No. of Active Community Development Workers	1	1	1
No. FAL Learners Trained	9	9	9
No. of women councils supported	4	1	0
<b>Function Cost (US\$ '000)</b>	<b>45,839</b>	<b>34,081</b>	<b>46,730</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>45,839</b>	<b>34,081</b>	<b>46,730</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. low community participation

some members of the community not involving themselves in government programmes

# Vote: 776 Busia Municipal Council

## Workplan 9: Community Based Services

### 2. little fund for cordination and sensitisation

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

### 3. under staffed

the department has only the ACDO leading to low performance

## Staff Lists and Wage Estimates

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

### Cost Centre : Community Development Department

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

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	19,714	19,366	18,714
Transfer of Urban Unconditional Grant - Wage	11,780	11,570	11,780
Conditional Grant to PAF monitoring	6,934	6,933	6,934
Locally Raised Revenues	1,000	862	
<b>Total Revenues</b>	<b>19,714</b>	<b>19,366</b>	<b>18,714</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	19,714	19,366	18,714
Wage	11,780	11,571	11,780
Non Wage	7,934	7,795	6,934
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,714</b>	<b>19,366</b>	<b>18,714</b>

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

Planning unit has a budget of 18,714 ,000/= to be spent in the whole FY. The budget reduced from 19,714,000because of no local revenue allocation. The main source is Paf monitoring and wages.

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

2013/14	2014/15
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# Vote: 776 Busia Municipal Council

## Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	12	12
No of minutes of Council meetings with relevant resolutions	8	8	7
<b>Function Cost (US\$ '000)</b>	<b>19,714</b>	<b>19,366</b>	<b>18,714</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>19,714</b>	<b>19,366</b>	<b>18,714</b>

### Planned Outputs for 2014/15

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

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

No activities

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

#### 1. unstable prices

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

#### 2. Community expectations

High expectations by the community in terms of planned capital projects

3.

## Staff Lists and Wage Estimates

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

### Cost Centre : Planning Unit

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

## Workplan 11: Internal Audit

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

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	29,533	13,973	37,030

# Vote: 776 Busia Municipal Council

## Workplan 11: Internal Audit

Transfer of Urban Unconditional Grant - Wage	21,135	10,357	21,135
Locally Raised Revenues	8,398	3,616	10,123
Urban Unconditional Grant - Non Wage		0	5,772
<b>Total Revenues</b>	<b>29,533</b>	<b>13,973</b>	<b>37,030</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	29,533	13,972	37,030
Wage	21,135	10,356	21,135
Non Wage	8,398	3,616	15,894
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,533</b>	<b>13,972</b>	<b>37,030</b>

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

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	04	4
Date of submitting Quaterly Internal Audit Reports	30/10/2013	08/8/2014	30/10/2014
<i>Function Cost (UShs '000)</i>	<i>29,533</i>	<i>13,972</i>	<i>37,030</i>
<b>Cost of Workplan (UShs '000):</b>	<b>29,533</b>	<b>13,972</b>	<b>37,030</b>

### Planned Outputs for 2014/15

audit done in all the unit of the Local Government.

### (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. untimely funding.

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

2.

3.

# Vote: 776 Busia Municipal Council

## *Workplan 11: Internal Audit*

### **Staff Lists and Wage Estimates**

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

#### *Cost Centre : Internal Audit Department*

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

# Vote: 776    Busia Municipal Council

## Workplan Outputs

UShs Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department



# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 1a. Administration

#### Non Standard Outputs:

Administration official duties done, TC and Mayor facilitated to UAAU workshops and seminars facilitated, national celebrations facilitated, office rent paid, electricity and water bills paid, study tours facilitated, reward and recognition scheme, incapacity, death benefits, and buscription paid for in BMC	meeting in soroti and Jinja, airtime purchased, PCR forms submitted, tonner and anti viruses purchased, officer facilitated to solicitor general, trading licence monitored, board of survey facilitated, facilitation to speakers association paid, offices guarded, sensitisation meeting on lock-ups held, registry carbinets repaired, water bills paid, burial contributions paid, valuation court facilitated, Mayor facilitated to entebbe, police patrol facilitated, evaluation committee facilitated, Mayor facilitated to MOF, Recruitment list submitted for BMC. Mayor facilitated to mbale, DTC facilitated to MOLG, Council lawyer facilitated to court, 3 Tonners purchased, Ag. ATC facilitated to court, stationery purchased, independency day celebrations contribution paid, Briural contributions to Brian and Hon. Susan paid, air time paid, R.O facilitated to commercial court, PCR forms submitted, Electricity bills paid, appraisal forms photocopied, Fuel for police patrol, speaker facilitated to kasese, burial contribution for Osinya, byekwaso and Otebba paid, DTC facilitated to translink, meeting facilitated, speaker facilitated to KCCA, Mayor facilitated to MOLG, security services paid for, barbed wire purchase, stamps removed from the compound, laptop battery and papers purchased, UAAU meeting attended by the TC, Mayor and speaker, Personnel officer facilitated to kyankwanzi. Deputy TC facilitated to commercial court in kampala, Council cases and bye laws handled, Airtime for the DTC, Secretary facilitated to MOPS, Bank charges paid, Personnel Officer facilitattted to MOPS and MOFPED, Mayor facilitated to MOFPED,	Staff paid salary enhancement, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid for DTC, ATC & HRO, visitors/4 departmental meetings facilitated, postage & courier services paid for, 1yr office rent paid, 1yr electricity bills and water bills paid, staff rewarded, Burial expenses met, Hire expenses met, 3 executive tables & chairs bought at BMC
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# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 1a. Administration

speaker facilitated to KCCA, land line phones installed, contribution towards burial of nabunwa,s daughter, security services paid for, Deputy TC facilitated to kampala, Mayor and TC facilitated to NBC, ATC facilitated to high court, fundarising for the church, PCF submitted to MOPS, modem and papers bought, DTC facilitated to the annual performance workshop, Church team facilitated to kampala, enforcement officer facilitated to mbale, Boda-boda meeting held, AMICAAL meeting facilitated, officers facilitated to auditor generals office kampala, filling cabnets repaired, Burial contribution to Mbowwa's father, Mayor facilitated to Sweden, tonner purchased at BMC. Fuel for administration official duties paid for, fuel for police patrol, Personnel Officer facilitated to MOPS, Tonner purchased, DTC facilitated to MOLG, PCF report for Febuary, March submitted, Mayor facilitated to MOLG, Wages for Premuer security services paid Bank charges paid, enforcement office facilitated, Enforcement officer facilitated to Tororo, Airtime bought, Driver facilitated to entebbe, rent for council offices paid, council lawyer facilitated, workplans and other documents photocopied, TC and SHRO facilitated for IFMS training, Construction of the multipurpose parking yard launched, news papers bought, SHRO facilitated for a workshop at BMC.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	23,918	Non Wage Rec't:	75,935	Non Wage Rec't:	76,260
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>23,918</b>	<b>Total</b>	<b>75,935</b>	<b>Total</b>	<b>76,260</b>

Output: Human Resource Management

# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	Salaries to the staff in department paid, salary enhancement paid to 50 staff, Month pay rolls printed.	Salaries to the staff in department paid, salary enhancement paid to 50 staff, wages paid to the askari and the librarian, Month pay rolls printed.	Salaries to the staff in department paid, Month pay rolls printed.
	<i>Wage Rec't:</i> <b>136,846</b>	<i>Wage Rec't:</i> 144,438	<i>Wage Rec't:</i> 144,468
	<i>Non Wage Rec't:</i> <b>121,738</b>	<i>Non Wage Rec't:</i> 151,992	<i>Non Wage Rec't:</i> 1,963
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>258,584</b>	<b>Total</b> <b>296,429</b>	<b>Total</b> <b>146,430</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 ( 9 months professional development in PGD in Project Planning and management, one day sensitisation on Gender, environment and HIV/AIDS mainstreaming, one day mentoring of all municipal staff and head teachers, capacity needs assessment done, study tour for municipal councilors and TPC members)	4 (9 months professional development in PGD in Project Planning and management. Capacity needs assessment done in BMC. One day sensitisation on Gender, environment and HIV/AIDS mainstreaming, one day mentoring of all municipal staff and head teachers,)	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.)
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Availability and implementation of LG capacity building policy and plan	yes (plan and policy in place)	yes (plan and policy in place)	yes (plan and policy in place)
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Non Standard Outputs:	Study tour to kibale facilitated at BMC	Study tour to kibale facilitated at BMC	not planned for
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>19,000</b>	<i>Non Wage Rec't:</i> 19,000	<i>Non Wage Rec't:</i> 12,233
	<i>Domestic Dev't</i> <b>13,296</b>	<i>Domestic Dev't</i> 12,209	<i>Domestic Dev't</i> 12,209
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>32,296</b>	<b>Total</b> <b>31,209</b>	<b>Total</b> <b>24,442</b>

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

%age of LG establish posts filled	52 (Posts filled)	43 (Posts filled)	35 (Posts filled)
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# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	Subscription to National Associations. National consultations/seminars, Telephone Expenses, modem airtime, Allowances to TC, Provide for welfare and entertainment, Provide books, periodicals, News papers, Radio talk shows, court cases facilitated.	airtime purchased, TC facilitated to MOPS and solicitor general, Bye laws taken to Kampala, news papers bought, placement of valuation list gazette at BMC. Refreshments for TC's office, TC facilitated to URA kampala, News papers purchased for the TC's office, TC facilitated to kampala, TC facilitated for a workshop in Gulu, TC facilitated to conference. TC facilitated MOLG, TC facilitated to MOPS, airtime refreshments bought, follow up with the white real estates at BMC news papers bought, Airtime bought, TC facilitated to MOLG, TC facilitated to MOPS.	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.	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,437</b>	<i>Non Wage Rec't:</i>	17,851	<i>Non Wage Rec't:</i>	19,396
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,437</b>	<b>Total</b>	<b>17,851</b>	<b>Total</b>	<b>19,396</b>

#### Output: Office Support services

Non Standard Outputs:	books and newspapers bought, welfare and entertainment facilitated, postage and courier services, cleaning equipment, gumboots, modem	Cleanings materials, stapling machine, food flask, curtains, Law books, and padlock purchased at BMC filling cabinets repaired, News papers purchased for the TC's office, arrival book bought at BMC. filling cabinets repaired at BMC Office cleaning materials purchased, padlocks purchased at BMC	books and newspapers bought,	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,100</b>	<i>Non Wage Rec't:</i>	2,819	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,100</b>	<b>Total</b>	<b>2,819</b>	<b>Total</b>	<b>800</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (monitoring done by political leaders and TPC.)	3 (monitoring done by political leaders and TPC.)	4 (monitoring done by political leaders and TPC.)
No. of monitoring reports generated	4 (monitoring reports generated)	3 (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

# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 1a. Administration

<i>Non Wage Rec't:</i>	<b>4,325</b>	<i>Non Wage Rec't:</i>	3,761	<i>Non Wage Rec't:</i>	4,325
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,325</b>	<b>Total</b>	<b>3,761</b>	<b>Total</b>	<b>4,325</b>

#### Output: Procurement Services

Non Standard Outputs:	advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for.	reports submitted to PPDA, reports and documents photocopied, facilitation to PPDA for administrative review, papers purchased, Bid opening facilitated, procurements advertised in new vision., Engineer Katumba facilitated to evaluate bids, evaluation committees facilitated, evaluation commiittee on market facilitated, administrative review committee facilitated, Bids advertised in new vision, TC and PA facilitated to PPDA, Procurement officer facilitated to PPDA. Procurements advertised in the new vision Reports submitted to PPDA	advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for, evaluation committee allowance paid for.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,000	Non Wage Rec't: 20,291	Non Wage Rec't: 3,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 2,000	Total 20,291	Total 3,000

### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		177,603	Non Wage Rec't:		167,963
Domestic Dev't		2,772	Domestic Dev't		17,940
Donor Dev't		0	Donor Dev't		0
Total		180,375	Total		185,902

### 3. Capital Purchases

#### Output: Buildings & Other Structures

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

# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:

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

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

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

No. of existing administrative buildings rehabilitated	1 (New office block constructed at the municipal council)	0 (Not planned for)	0 (Not planned for)		
No. of administrative buildings constructed	(Not planned for)	1 (Still on the foundation of the new office block construction at BMC)	1 (Continue with the new office block constructed at the municipal council)		
No. of solar panels purchased and installed	(Not planned for)	0 (Not planned for)	0 (Not planned for)		
Non Standard Outputs:		cleared balance for office fencing and renovation at BMC	Monitoring and supervision of LGMSD projects facilitated and bank charges paid for LGMSD A/C at BMC		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	249,792	Domestic Dev't	266,733	Domestic Dev't	253,572
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	249,792	Total	266,733	Total	253,572

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

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

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

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

# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 1a. Administration

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 2. Finance

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

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/2013 (1 annual performance report submitted.)	30/07/2014 (Not planned for)	30/07/2014 (1 annual performance report submitted.)
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# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

## 2. Finance

### Non Standard Outputs:

12 departmental meetings provided for, reports submitted, 12 months internet and airtime provided for, Accounts staff facilitated for capacity building, national consultations on financial matters paid for, bank charges paid, fuel for office running paid for, budget, reports and monthly statement printed, abstracts, 2 acc registers, 6 contracts registers, 40 vote books, 60 cash books, and 50 ledgers procured, controlled revenue collection materials, Salaries to the 8 staff in department paid, Property valuation list prepared, airtime paid to PA, SA, Stat, Cashier, finance official duties facilitated.	Valuation of properties done by stanfield, Bank charges paid, release papers collected, Q4 PRDP report submitted to OPM, reports photocopied, SA facilitated to Auditor general and Jinja, Air time bought, PRDP workplan submitted to OPM, Tax officer facilitated to mukono, LGMSD workplan submitted to MOLG, response submitted to auditor general, auditors reports to PAC photocopied, PA facilitated to PPDA, Final accounts printed and submitted in Mbale, Salaries to the 8 staff in department paid at BMC. Release papers collected, SA facilitated to auditor general, revenue enhancement plan photocopied and binded, Final accounts printed and submitted in Mbale, Air time bought, OBT Q1 report submitted to MOF, monthly statements printed and photocopied, Recurrent expenditure estimates printed, Officer facilitated to soroti, PA facilitated to MOLG to follow up on the PPP project, PA facilitated to PPDA to follow up on the PPP project., Release papers collected, compiling BFP, BFP submitted to MoFPED, reports photocopied, PA&SA facilitated to Auditor general, response submitted to auditor general, Salaries to the 8 staff in department paid at BMC, Q2 2013/14 OBT report submitted to MoFPED & MoLG, printing and photocopying monthly statements, photocopying and binding PPP agreements, facilitation to the office of solicitor. Release papers picked, Budget process calendar picked, UFOA meeting attended, assorted stationary procured, Tonner procured, monthly financial statements printed & photocopied, fuel for office running procured, airtime purchased.	12 months internet and airtime provided for, Accounts staff facilitated for capacity building, national consultations on financial matters paid for, bank charges paid, fuel for office running paid for, abstracts, 2 acc registers, 6 contracts registers, 40 vote books, 60 cash books, and 50 ledgers procured, controlled revenue collection materials, Salaries to the 7 staff in department paid, airtime paid to PA, SA, Stat, Cashier, finance official duties facilitated. Salary enhancement paid to staff
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<i>Wage Rec't:</i>	<b>62,993</b>	<i>Wage Rec't:</i>	68,653	<i>Wage Rec't:</i>	62,993
<i>Non Wage Rec't:</i>	<b>26,394</b>	<i>Non Wage Rec't:</i>	51,079	<i>Non Wage Rec't:</i>	61,628



# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

## 2. Finance

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>63,000</b>	<i>Donor Dev't</i>	63,271	<i>Donor Dev't</i>	0
<b>Total</b>	<b>152,387</b>	<b>Total</b>	<b>183,004</b>	<b>Total</b>	<b>124,621</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1220236000 (other local revenue)	1323192385 (other local revenue)	1239829087 (other local revenue collected)
Value of LG service tax collection	9549000 (LG service tax collected)	22280000 (LG service tax collected)	6549000 (LG service tax collected)
Value of Hotel Tax Collected	18000000 (Hotel tax collected)	24744400 (Hotel tax collected)	18000000 (Hotel tax collected)
Non Standard Outputs:	not planned for	Not planned for	Revenue database updated
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,293
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (draft budget and annual workplan prepared and presented to council)	29/05/2014 (Budget approved)	28/02/2014 (draft budget and annual workplan prepared and presented to council)
Date of Approval of the Annual Workplan to the Council	15/02/2014 (annual workplan approved by council)	14/02/2014 (annual workplan approved by council)	15/02/2014 (DDP & annual workplan approved by council)
Non Standard Outputs:	1budget confrence held, project profiles data collected and compiled, projects in the devlopment plan appraised at BMC.	1budget confrence held, project profiles data collected and compiled, projects in the devlopment plan appraised at BMC.	1budget confrence held, project profiles data collected and compiled, projects in the devlopment plan appraised at BMC., Budget desk facilitated
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,800</b>	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>2,000</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	Creditors and compesatons paid, VAT paid.	Creditors and compesatons paid, VAT paid.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>126,307</b>	<i>Non Wage Rec't:</i>	222,261
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>37,000</b>	<i>Donor Dev't</i>	36,729
<b>Total</b>	<b>163,307</b>	<b>Total</b>	<b>258,990</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/09/2013 (Annual final accounts submitted to Auditor General)	30/09/2014 (Annual final accounts submitted to Auditor General)	25/09/2014 (Annual final accounts submitted to Auditor General)
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# Vote: 776 Busia Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Non Standard Outputs:	Draft & final A/cs Printed & photocopied, Bank charges paid	Bank charges paid, Bank account for the park project opened., Adjusted Final accounts 2012/13 printed and photocopied	final A/cs Printed & photocopied and submitted to OAG, monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees, Board of survey facilitated
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	4,834
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>4,834</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>35,979</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	32,045
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,979</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>37,045</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	books and priodical procured for councillors, transport and fuel to council provided, entertainments to council Guests and visitors provided, council minutes photocopied at BMC.	Salaries to the staff in the depertment paid, Emolument to the Mayor and Deputy mayor paid, entertainment to council, exective and standing commiittee meetings provided, monitoring by finance and works committees facilitated at BMC.	Pay salary enhancement to the staff in the department, 7 Council meetings held, 4 meetings for touring visitors, 12 exective commiittee meetings held, 12 meetings for two standing committees held, minutes photocopied and one printer purchased for the council department at BMC
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	10,689
<i>Non Wage Rec't:</i>	<b>11,757</b>	<i>Non Wage Rec't:</i>	20,232
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,757</b>	<b>Total</b>	<b>30,921</b>

# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG procurement management services

Non Standard Outputs:	9 meetings of contracts committee paid, minutes prepared and photocopied	10 meetings of contracts committee paid, minutes prepared and photocopied	9 meetings of contracts committee held, minutes prepared and photocopied
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,212	<i>Non Wage Rec't:</i> 5,212	<i>Non Wage Rec't:</i> 5,212
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,212	<b>Total</b> 5,212	<b>Total</b> 5,212

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 executive meetings held, 8 council meetings held at BMC, salary and gratuity for councillors paid .allowances and Ex- Gratia for LLGs paid, enhancement for D/mayor paid	13 executive meetings held, 9 council meetings held at BMC, salary and gratuity for Mayor, D/Mayor and two division chairmen paid, allowances and Ex- Gratia for LLGs paid in the municipality.	12 executive meetings held, 7 council meetings held, transport allowance to the business committee at BMC, salary and gratuity for councillors paid .allowances and Ex- Gratia for LLGs paid, enhancement for D/mayor paid
	<i>Wage Rec't:</i> 36,600	<i>Wage Rec't:</i> 17,440	<i>Wage Rec't:</i> 85,910
	<i>Non Wage Rec't:</i> 53,596	<i>Non Wage Rec't:</i> 47,068	<i>Non Wage Rec't:</i> 53,548
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 90,196	<b>Total</b> 64,508	<b>Total</b> 139,458

#### Output: Standing Committees Services

Non Standard Outputs:	6 works committee meetings held, 6 finance committee meetings held	67 works committee meetings held, 7 finance committee meetings held at BMC	6 works committee meetings held, 6 finance committee meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,192	<i>Non Wage Rec't:</i> 23,120	<i>Non Wage Rec't:</i> 18,240
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 18,192	<b>Total</b> 23,120	<b>Total</b> 18,240

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

# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 3. Statutory Bodies

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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 worker's salary paid at BMC	4 Agricultural Extension workers Salary Paid at BMC
	<i>Wage Rec't:</i> <b>10,913</b>	<i>Wage Rec't:</i> 6,622	<i>Wage Rec't:</i> 10,913
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>10,913</b>	<b>Total</b> <b>6,622</b>	<b>Total</b> <b>10,913</b>

##### 2. Lower Level Services

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

Non Standard Outputs:

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

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Salaries to the 2 staff in department paid, Business community sensitized, Business register updated, revenue facilities monitored	Salaries to the 2 staff in department paid, Business community sensitized, Business register updated, revenue facilities monitored, Fisheries officer facilitated to Entebbe.	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
	<i>Wage Rec't:</i> <b>12,416</b>	<i>Wage Rec't:</i> 12,876	<i>Wage Rec't:</i> 12,416
	<i>Non Wage Rec't:</i> <b>7,470</b>	<i>Non Wage Rec't:</i> 210	<i>Non Wage Rec't:</i> 13,298
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>19,886</b>	<b>Total</b> <b>13,086</b>	<b>Total</b> <b>25,714</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (not planned for)	0 (Not planned for)	0 (not planned for)
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# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 4. Production and Marketing

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:	Quarterly reports submitted, weighing scale serviced	not done	fish mongers and farmers trained on quality aspects, fish act CAP 197 enforced, fisheries data collected, fish farmer groupd visited and demonstrations conducted.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>928</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,264
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>928</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,264</b>

#### Function: District Commercial Services

##### 2. Lower Level Services

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

Non Standard Outputs:

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

##### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: Not planned for Not planned for 5 stage shelters constructed in BMC

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,430
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,430</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 5. Health

#### Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries paid,Bank charges paid,Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attendend/conducted,HIV/AIDS activities carried out.	Staff salaries paid,Bank charges paid,Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attendend/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 attendend/conducted,HIV/AIDS activities carried out.
	<i>Wage Rec't:</i> <b>328,403</b>	<i>Wage Rec't:</i> 252,223	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>10,307</b>	<i>Non Wage Rec't:</i> 6,227	<i>Non Wage Rec't:</i> 23,636
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>338,710</b>	<b>Total</b> <b>258,450</b>	<b>Total</b> <b>23,636</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	1 (Busia MC HC IV)	1 (Busia MC HC IV)	0 (Not planed for)
Value of health supplies and medicines delivered to health facilities by NMS	0 (N/A)	0 (Busia MC HC IV)	0 (Not planed for)
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (N/A)	0 (Not planned for)	0 (Not planed for)
Non Standard Outputs:	Transfer Local Revenue to the HC IV and enhancement to two Doctors	ransfer Local Revenue to the HC IV and enhancement to two Doctors.	Not planed for
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>18,000</b>	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>18,000</b>	<b>Total</b> <b>5,000</b>	<b>Total</b> <b>0</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Mortuary services done, sanitation week and school health programme facilitated in BMC.	Mortuary services done, sanitation week and school health programme facilitated in BMC.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,720</b>	<i>Non Wage Rec't:</i> 530	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,720</b>	<b>Total</b> <b>530</b>	<b>Total</b> <b>0</b>

#### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	3775 (inpatients visited the HCIV)	3029 (inpatients visited the HCIV)	3775 (Busia Municipal Council, North A Parish,Solo A Ward)
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# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	0 (Not planned for)	0 (Not planned for)
Number of trained health workers in health centers	40 (Health workers paid salaries)	40 (Health workers paid salaries)	40 (Busia Municipal Council, North A Parish, Solo A Ward)
% age of approved posts filled with qualified health workers	0 (N/A)	0 (Not planned for)	85 (Busia Municipal Council, North A Parish, Solo A Ward)
No. and proportion of deliveries conducted at the Govt. health facilities	1273 (deliveries conducted at the HCIV)	2193 (deliveries conducted at the HCIV)	1273 (Busia Municipal Council, North A Parish, Solo A Ward)
No. of children immunized with Pentavalent vaccine	0 (N/A)	0 (Not planned for)	2543 (Busia Municipal Council, North A Parish, Solo A Ward)
No. of trained health related training sessions held.	0 (N/A)	0 (Not planned for)	0 (Busia Municipal Council, North A Parish, Solo A Ward)
Number of outpatients that visited the Govt. health facilities.	35053 (outpatients visited the HCIV)	33684 (outpatients visited the HCIV)	27500 (Busia Municipal Council, North A Parish, Solo A Ward)
Non Standard Outputs:	PHC NW transferred to the HCIV.	Local Revenue and PHC NW transferred to the HCIV.	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 338,606
	<i>Non Wage Rec't:</i> 21,945	<i>Non Wage Rec't:</i> 21,954	<i>Non Wage Rec't:</i> 21,945
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 21,945	<b>Total</b> 21,954	<b>Total</b> 360,551

#### 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> 104,536	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 105,456
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 104,536	<b>Total</b> 0	<b>Total</b> 105,456

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Land procured for the Abattoir Waste treatment plant, Walkway and Askari shed completed at the HCIV	Land procured for the Abattoir Waste treatment plant, Walkway and Askari shed completed at the HC IV	Renovation of Fence at Busia HCIV, 300 T-shirts procured for the VHT members 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> 23,255	<i>Domestic Dev't</i> 8,103	<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
	<b>Total</b> 23,255	<b>Total</b> 8,103	<b>Total</b> 10,895

# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 5. Health

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

No of OPD and other wards constructed	1 (OPD extension construction continued)	1 (OPD extension construction continued)	1 (Busia Municipal Council, North A Parish, Solo A Ward)
No of OPD and other wards rehabilitated	0 (Not planned for)	0 (Not planned for)	1 (Busia Municipal Council, North A Parish, Solo A Ward)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>30,159</b>	<b>5,318</b>	<b>30,156</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>30,159</b>	<b>5,318</b>	<b>30,156</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	181 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	181 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	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	181 (qualified teachers)	181 (qualified teachers)	183 (qualified teachers)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>915,178</b>	<b>994,463</b>	<b>1,127,781</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>915,178</b>	<b>994,463</b>	<b>1,127,781</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	8391 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	0 (UPE grant paid to (Madibira, Busia integrated , Buchicha ,Mawero E, Arubaine, Busia Border and Marachi primary schools in Busia Municipality)	8752 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))
No. of pupils sitting PLE	1300 (sit PLE)	0 (Not planned for)	1415 (sat PLE)



# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 6. Education

No. of Students passing in grade one	200 (passing in grade one)	0 (Not planned for)	220 (passing in grade one)
No. of student drop-outs	250 (student dropped out)	27 (student dropped out)	180 (student dropped out)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 60,362	<i>Non Wage Rec't:</i> 60,362	<i>Non Wage Rec't:</i> 78,311
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 60,362	<b>Total</b> 60,362	<b>Total</b> 78,311

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Bank charges paid	Bank charges paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 229	<i>Domestic Dev't</i> 574	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 229	<b>Total</b> 574	<b>Total</b> 0

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of classrooms constructed in UPE	8 (classrooms constructed (Marachi 2, Busia Border 2, Buchicha 2 and Busia intergrated 2))	6 (Classrooms constructed at Busia Integrated 2, Buchicha 2, Busia Border 2)	8 (classrooms constructed at (Marachi 2, Mawero East 2 and Madibira 4))
Non Standard Outputs:	Rolled over works of classroom construction for FY 2012/13, environment impact assessment, monitoring and supervision of classrooms construction in BMC	2 classrooms constructed at Madibira P/S in BMC and monitoring and supervision of this classroom construction done	Retention 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
	<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> 241,804	<i>Domestic Dev't</i> 237,509	<i>Domestic Dev't</i> 221,150
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 241,804	<b>Total</b> 237,509	<b>Total</b> 221,150

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of latrine stances constructed	0 (Not planned for)	0 (Not planned for)	25 (10-stance latrine constructed at Marachi P/S, 5-stance latrine constructed at Buchicha P/s and 10-stance latrine constructed at Madibira P/s.)

# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Rolled over works for latrine construction for FY 2012/13 in BMC	Rolled over works for latrine construction at Marahi and Mawero E P/S done	Retention for latrines at Marachi and Mawero East P/s for FY 2013/14, environment impact assessment, monitoring and supervision of latrine construction in BMC	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

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

No. of primary schools receiving furniture	7 (Furniture supplied to Marachi (36,2), Arubaine (36), Busia Integrated (36,2), Buchicha (36,2), Mawero East (36), madibira (72), Busia Border (36,2).)	3 (Furniture supplied to Busia Border (36,2), Busia Integrated (36,2), Buchicha (36,2))	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)	
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Non Standard Outputs:	Rolled over furniture for FY 2012/13, Monitoring and supervision of furniture.	Rolled over furniture for Arubaine done ( 72 )	Environment impact assessment, Monitoring and supervision of furniture.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	39 (teachers paid salaries at Busia S.S.)	39 (teachers paid salaries at Busia S.S.)	39 (teachers paid salaries at Busia S.S.)	
No. of students passing O level	650 (passed O level)	0 (Not planned fo)	720 (passed O level)	
No. of students sitting O level	950 (Sat Olevel)	0 (Not planned for)	1200 (Sat Olevel)	
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	

# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 6. Education

	Total	282,722	Total	235,544	Total	292,469
<i>2. Lower Level Services</i>						
<b>Output: Secondary Capitation(USE)(LLS)</b>						
No. of students enrolled in USE	3351	(Funds transferred to Busia SS, Bananda High and St john)	0	(Not planned for)	3500	(Funds transferred to Busia SS, Bananda High and St john)
Non Standard Outputs:	Not planned for		Not planned for		Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	380,947	<i>Non Wage Rec't:</i>	380,947	<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
	<b>Total</b>	<b>380,947</b>	<b>Total</b>	<b>380,947</b>	<b>Total</b>	<b>508,896</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

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

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Salaries to the staff in department paid, Fees paid for Education Officer to go for further studies, Work shops and meetings for school stake holders facilitated, motor cycle maintained, school programmes monitored, inclusive education facilitated, plant trees at schools, PLE best performers recognised and bank charge paid		Salaries to the staff in the department paid		Salaries and enhancement to the staff in department paid, Education Officer trained in Education planning and management (DIPLOMA), 100 Teachers sensitized on HIV/AIDS, School stakeholders sensitized on roles and policy issues, School academic performance improved in council schools, Schools/candidates motivated to perform better in Exams and Bank charges paid at BMC	
	Wage Rec't:	18,081	Wage Rec't:	18,025	Wage Rec't:	18,081
	Non Wage Rec't:	6,796	Non Wage Rec't:	0	Non Wage Rec't:	12,864
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	676
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,877	Total	18,025	Total	31,621

# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

## 6. Education

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

No. of secondary schools inspected in quarter	11 (secondary schools inspected)	8 (Schools in the Municipal Council inspected)	11 (Secondary schools inspected in BMC)	
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	
No. of inspection reports provided to Council	8 (reports provided to council)	2 (reports provided to council)	8 (Inspection reports provided to council)	
No. of primary schools inspected in quarter	38 (schools inspected)	30 (Schools in Municipal Council inspected)	42 (Primary schools inspected in BMC)	
Non Standard Outputs:	Secondary and primary schools supervised and monitored in BMC	Secondary and primary schools supervised and monitored in BMC	Secondary and primary schools supervised and monitored in BMC	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,146	<i>Non Wage Rec't:</i> 9,145	<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	
	<b>Total</b> 9,146	<b>Total</b> 9,145	<b>Total</b> 10,049	

### Output: Sports Development services

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

### 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> 6,570	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,190
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,570	<b>Total</b> 0	<b>Total</b> 4,190

### 3. Capital Purchases

### Output: Other Capital

Non Standard Outputs:	Land purchased for Arubaine PS.	Not done	Land purchased for Arubaine PS.
	<i>Wage Rec't:</i> 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> 7,000	<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
	<b>Total</b> 7,000	<b>Total</b> 0	<b>Total</b> 15,000

# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 6. Education

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to the staff in department paid, Prepare & review development plans, retention of 6 capital projects paid, travel in land facilitated, office stationery procured for the department in BMC, allowance while on official duty paid, physical planning committee meetings facilitated, routine maintenance of roads made.	Salaries to the staff in department paid, Prepare & review development plans, retention of 6 capital projects paid, travel in land facilitated, office stationery procured for the department in BMC, allowance while on official duty paid, physical planning committee meetings facilitated, routine maintenance of roads made, & workshop facilitated, Vehicles repaired and maintained, fuel for office running procured.	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.
	<i>Wage Rec't:</i> 51,350	<i>Wage Rec't:</i> 45,221	<i>Wage Rec't:</i> 51,350
	<i>Non Wage Rec't:</i> 16,194	<i>Non Wage Rec't:</i> 10,982	<i>Non Wage Rec't:</i> 16,208
	<i>Domestic Dev't</i> 45,000	<i>Domestic Dev't</i> 14,036	<i>Domestic Dev't</i> 50,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 112,544	<b>Total</b> 70,239	<b>Total</b> 117,558

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

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

#### 2. Lower Level Services

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

No. of bridges maintained	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads periodically maintained	6 (Luguma 0.4km, Hajji Zubairi 0.4km, Siwundu 0.65km, Moni 0.8km, Red Cross/Tanga 0.4km, Miracle 0.7km, Wesonga 0.8km, Market Lane 0.3km, Namusya 0.3km, Mbulu Road 1km roads)	8 (Luguma 0.4km, Hajji Zubairi 0.4km, Siwundu 0.65km, Moni 0.8km, Red Cross/Tanga 0.4km, Miracle 0.7km, Wesonga 0.8km, Market Lane 0.3km, Namusya 0.3km, Mbulu Road 1km, Nakamondo 0.4km roads)	0 (Not planned for)

# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained

31 (Majanji 1.7km, Hadongole 0.6km, Ogema 0.6km, Samia Bugwe 0.4km, Luguma 0.7km, Alupe rd 1.8km, Arubaine Way 0.4km, Mawero rd 0.6km, Ojara 0.8km, Tororo 1.7km, Jinja 1.1km, Taxi park 0.8km, Nakamondo 0.5km, Dabani 0.7km, Elizabeth 0.6km, Madonya 0.8km, Nanguke 1.1km, Mugeni Wasike 0.2km, Wanyama Boni 0.2km, Amisi Mafabi 1.1km, Tiira road 1.2km, Sikuda 0.8km, Cementry 0.9km, Munyororo 0.7km, Sangalo 0.4km, Equator 1.1km, Mbulu 0.2km, Customs 1.1km, Bus Park 0.6km, Moni 0.8km, Samson were 0.8km, Justice Odoki 0.8km, Justice Ogola 1.3km, Nahaima 0.8km, Nahaima Link 0.4km, Hamugo 0.7km, Nora 0.2km, Rashid were 0.4km, Babu Semakula 0.1km, Busia sss lane 0.2km, Jakob Aryada 0.5km, Ekaka 0.3km roads)

32 (Majanji 1.7km, Hadongole 0.6km, Ogema 0.6km, Samia Bugwe 0.4km, Luguma 0.7km, Alupe rd 1.8km, Arubaine Way 0.4km, Mawero rd 0.6km, Ojara 0.8km, Tororo 1.7km, Jinja 1.1km, Taxi park 0.8km, Nakamondo 0.5km, Dabani 0.7km, Elizabeth 0.6km, Madonya 0.8km, Nanguke 1.1km, Mugeni Wasike 0.2km, Wanyama Boni 0.2km, Amisi Mafabi 1.1km, Tiira road 1.2km, Sikuda 0.8km, Cementry 0.9km, Munyororo 0.7km, Sangalo 0.4km, Equator 1.1km, Mbulu 0.2km, Customs 1.1km, Bus Park 0.6km, Moni 0.8km, Samson were 0.8km, Justice Odoki 0.8km, Justice Ogola 1.3km, Nahaima 0.8km, Nahaima Link 0.4km, Hamugo 0.7km, Nora 0.2km, Rashid were 0.4km, Babu Semakula 0.1km, Busia sss lane 0.2km, Jakob Aryada 0.5km, Ekaka 0.3km roads, Tiira 1.2Km, Sikuda 0.8Km, Cemetery 0.9Km, Munyororo 0.7Km, Sangalo 0.4Km, Equator 1.1Km, Mbulu 0.2Km, customs 1.1Km, Bus park 0.6Km and moni 0.6Km)

36 (Mechanized maintenance of Namasungu 0.6km, Daudi Were 1.2km, Cemetery 0.9km, Egale 0.4km, Omukada 0.4km, Nakamondo 0.5km, Rashid were 0.7km, Sangalo 0.5km, Jacob Aryada 0.5km, Babu Semakula 0.2km)

Majanji 1.7km, Customs 1.1km, Jinja 1.7km, Tororo 1.1km disilted  
Tiira road patching)

Non Standard Outputs:

Operational costs

Operational costs

Supervision/administrative costs facilitated, Equipment repaired, road gang wages paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	203,483
<i>Domestic Dev't</i>	461,936	<i>Domestic Dev't</i>	410,923	<i>Domestic Dev't</i>	566,827
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>461,936</b>	<b>Total</b>	<b>410,923</b>	<b>Total</b>	<b>770,309</b>

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

Non Standard Outputs:

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

#### 3. Capital Purchases

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

Non Standard Outputs:

Not planned for

Not planned for

Filling cabinet procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 7a. Roads and Engineering

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

#### Output: Other Capital

Non Standard Outputs:	Not planned for	retantion payment made	Not planned for			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Not planned for	Not planned for				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>

#### Output: Electrical Installations/Repairs

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

##### 3. Capital Purchases

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

No of streetlights installed	3 ( syreet lights installed at Mawero East Primary School.)		3 (street lights installed at Mawero East Primary School.)		0 (Not planned for)	
Non Standard Outputs:	Retantion for the 2012/13 streetlights projects paid.		Retantion for the 2012/13 streetlights projects paid.		rolled over payment done	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>8,050</b>	<i>Domestic Dev't</i>	7,349	<i>Domestic Dev't</i>	2,775
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,050</b>	<b>Total</b>	<b>7,349</b>	<b>Total</b>	<b>2,775</b>

# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	99 (N/A)	99 (Revenue from water bills collected)	99 (Busia Municipality)
No. of new connections	25 (new connections)	()	25 (new connections)
Length of pipe network extended (m)	500 (pipe network extension)	()	100 (pipe network extension)
Non Standard Outputs:	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, reports submitted paid,	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, reports submitted paid, field visits allowances paid	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> 11,571	<i>Wage Rec't:</i> 11,620
	<i>Non Wage Rec't:</i> 18,500	<i>Non Wage Rec't:</i> 22,207	<i>Non Wage Rec't:</i> 21,736
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 30,120	<b>Total</b> 33,778	<b>Total</b> 33,356

#### Output: Water production and treatment

Volume of water produced	10000000 (Water produced)	688150 (Water produced)	10000000 (Water produced)
No. Of water quality tests conducted	4 (tests conducted)	5 (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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 288,600	<i>Non Wage Rec't:</i> 387,036	<i>Non Wage Rec't:</i> 334,734
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 288,600	<b>Total</b> 387,036	<b>Total</b> 334,734

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

No. of new connections made to existing schemes	80 (New connections made)	100 (New connections made)	80 (New connections made)
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# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, subscriptions made, fuel procured, transport & travel paid	Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, subscriptions made, fuel procured, transport & travel paid	Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, 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> 62,900	<i>Non Wage Rec't:</i> 69,135	<i>Non Wage Rec't:</i> 78,250
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 62,900	<b>Total</b> 69,135	<b>Total</b> 78,250

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salaries to the staff in department paid, workshops, conferences attended, compliance monitoring done and consultations with line ministries facilitated.	Salaries paid to staff, attended a workshop organised the Ministry of Urban Planning & Development, Carried out joint TPC monitoring to verify implementation of mitigation measures, conducted regular monitoring of jambo tannery and reviewed an Environment Impact Statement for Shell (VIVO Energy) Busia Fuel Parking Yard	Salaries and enhancement to the staff in department paid, workshops, conferences attended and consultations with line ministries facilitated.
	<i>Wage Rec't:</i> 12,021	<i>Wage Rec't:</i> 11,620	<i>Wage Rec't:</i> 12,021
	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,160
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 21,021	<b>Total</b> 11,620	<b>Total</b> 15,181

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	35 (20 women and 15 men participated in tree planting)	0 (Not planned for)
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# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)	600 (trees, ornamentals, flowers and grass seedlings procured and planted along one selected road reserves.)	1120 (Procured tree and ornamental seedlings and planted them on Moni, Wesonga, Siwundu and Namusya road reserves using road fund grant)	1000 (trees, ornamentals, flowers and grass seedlings procured and planted along tororo road reserves.)
Non Standard Outputs:	Not planned for	Not planned for	Live fence and grass planted along the chain link at BMC
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>10,000</b>	<b>0</b>	<b>20,490</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned for)	0 (Training of Heads of departments and Contractors not conducted due to of facilitation.)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Trained Head Teacchters of both Government aided and private Primary Schools on the contents of an environmentally friendly Schools	TPC members & Councillors sensitised on Climate change and disaster preparedness, MEC and councillors trained on briquettes making
		Sensitised Arubaine market traders on solid waste	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>2,887</b>

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

No. of monitoring and compliance surveys undertaken	2 (Municipal projects screened, and monitored)	2 (A surveys undertaken to monitor Jambo Tannery's treatment plant compliance the effluents discharge standards into the environment in Solo 'A' village, North 'A' ward, Westrn Division. Monitored some projects for implementation of mitigation measures Inspected jambo tannery for compliance with environmental laws and regulations)	2 (Municipal projects screened, and monitored)
Non Standard Outputs:	monitoring and compliance survey reports in place	Reports on monitoring and compliance survey for Jambo Tannery on file Monitoring reports for implementation of mitigation measures in place Inspection for Jambo tannery in place	EIAs done
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	343
<i>Domestic Dev't</i>	<b>600</b>	<i>Domestic Dev't</i>	298	<i>Domestic Dev't</i>	600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>600</b>	<b>Total</b>	<b>298</b>	<b>Total</b>	<b>943</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,431</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,308
<i>Domestic Dev't</i>	<b>250</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,681</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,308</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs: Capacity building supported, SOVCS meetings facilitated, interest groups trained in IGAs skills, participatory planning meetings at parish level facilitated, Staff welfare, community projects monitored Salaries to the staff in department paid, Capacity building supported, SOVCS meetings facilitated, interest groups trained in IGAs skills, participatory planning meetings at parish level facilitated, Staff welfare, community projects monitored Salaries to the staff in department paid, Interest groups trained in IGAs skills, participatory planning meetings at parish level facilitated, Salaries and enhancement to the staff in department paid at BMC.

<i>Wage Rec't:</i>	<b>3,958</b>	<i>Wage Rec't:</i>	4,032	<i>Wage Rec't:</i>	3,958
<i>Non Wage Rec't:</i>	<b>7,195</b>	<i>Non Wage Rec't:</i>	1,601	<i>Non Wage Rec't:</i>	3,376
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,153</b>	<b>Total</b>	<b>5,633</b>	<b>Total</b>	<b>7,334</b>

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

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

# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Community sensitisation meeting and mobilisation of groups facilitated, operational and monitoring reports in place, motorcycle repaired in BMC	Procured a modem and an anti virus for the community department at BMC, communities mobilised and sensitized on group formation and registration to benefit from existing government programmes	Community sensitisation meeting and mobilisation of groups facilitated and office chair procured for community department at BMC
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>588</b>	<i>Non Wage Rec't:</i>	518	<i>Non Wage Rec't:</i>	588
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>588</b>	<b>Total</b>	<b>518</b>	<b>Total</b>	<b>588</b>

#### Output: Adult Learning

No. FAL Learners Trained	9 (FAL leaners)	9 (FAL instructor)	9 (FAL leaners)
Non Standard Outputs:	Review meeting with FAL instructors facilitated, preparation of proficiency tests for learners, Motivation of FAL instructors paid for, FAL materials collected from the ministry, FAL class materials procured, monitoring of FAL activities facilitated.	Review meeting with FAL instructors facilitated, preparation of proficiency tests for learners, Motivation of FAL instructors paid for, FAL materials collected from the ministry, FAL class	Review meeting with FAL instructors facilitated, preparation of proficiency tests for learners, Motivation of FAL instructors paid for, literacy day celebrations facilitated, monitoring of FAL activities facilitated at BMC.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,321</b>	<i>Non Wage Rec't:</i>	1,860	<i>Non Wage Rec't:</i>	2,321
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,321</b>	<b>Total</b>	<b>1,860</b>	<b>Total</b>	<b>2,321</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth council meetings facilitated)	1 (facilitated youth council meeting)	4 (Youth council and executive meetings facilitated)
Non Standard Outputs:	Youth projects supported, youth council office running facilitated.	Youth projects supported, youth council office running facilitated.	Youth projects supported, monitor youth projects and facilitate youth day celebrations.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,008</b>	<i>Non Wage Rec't:</i>	1,220	<i>Non Wage Rec't:</i>	2,925
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,008</b>	<b>Total</b>	<b>1,220</b>	<b>Total</b>	<b>2,925</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	1 (one group funded)	0 (Not planned for)
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# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	2 PWDs groups projects funded, verification and assessment of benefiting groups done, implementation of PWDs grant monitored, PWDs projects supported PWDs council meetings held , PWDs council facilitated for monitoring.	one group funded on bicycle spare parts projects	2 PWDs groups projects funded, verification and assessment of benefiting groups done, implementation of PWDs grant monitored, PWDs day celebrations facilitated, PWDs council meetings held , PWDs council facilitated for monitoring.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,725</b>	<i>Non Wage Rec't:</i>	4,482	<i>Non Wage Rec't:</i>	5,725
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,725</b>	<b>Total</b>	<b>4,482</b>	<b>Total</b>	<b>5,725</b>

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

No. of women councils supported	4 (women council meetings held)	1 (Women council meetings facilitated)	0 (women council meetings held)
Non Standard Outputs:	Women projects supported, women council office running facilitated in BMC	no women project supported, purchase of plastic chairs, women council office running facilitated in BMC	Women projects of mushroom growing supported, women council office running facilitated and women's day celebrations facilitated in BMC

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,007</b>	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	3,457
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,007</b>	<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>3,457</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	CDD projects funded at the Divisions	3 community groups from Eastern division funded under the CDD grant, 2 community groups funded from the Western division	Not planned for
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>16,308</b>	<i>Domestic Dev't</i>	16,320	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,308</b>	<b>Total</b>	<b>16,320</b>	<b>Total</b>	<b>0</b>

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

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

#### 3. Capital Purchases

# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

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

Non Standard Outputs:	Not planned for	Not planned for	furniture procured for the community department and the public library at BMC	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>2,281</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,281</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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, 4 quarterly reports, final form b year 2013/14, draft form B 2014/15 and BFP FY 2014/15 of Busia Municipal Council produced and submitted, Salaries to the staff in department paid.	Stationery bought, 4 quarterly reports, bfp and form b year 2013/14 of Busia Municipal Council produced and submitted, Salaries to the staff in department paid,	
	<i>Wage Rec't:</i>	<i>11,780</i>	<i>Wage Rec't:</i>	<i>11,571</i>
	<i>Non Wage Rec't:</i>	<i>6,134</i>	<i>Non Wage Rec't:</i>	<i>6,133</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<b>Total</b>	<b>17,914</b>	<b>Total</b>	<b>17,704</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC minutes)	12 (12 sets of TPC minutes)	12 (12 sets of TPC minutes)	
No of minutes of Council meetings with relevant resolutions	8 (council meetings held)	8 (council meetings held)	7 (council meetings held)	
No of qualified staff in the Unit	1 (Statistician)	1 (Statistician)	1 (Statistician)	
Non Standard Outputs:	The Budget of Busia Municipal Council Financial year 2013/2014)	The Budget of Busia Municipal Council Financial year 2013/2014) approved and budgeting for FY 2014/15	The Budget of Busia Municipal Council Financial year 2015/2016)	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>800</i>	<i>Non Wage Rec't:</i>	<i>0</i>

# Vote: 776 Busia Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>0</b>

### 10. Planning

#### Output: Management Information Systems

Non Standard Outputs:	Internal Assessment conducted	Internal Assessment conducted.	Internal Assessment 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> 1,000	<i>Non Wage Rec't:</i> 862	<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
	<i><b>Total</b></i> 1,000	<i><b>Total</b></i> 862	<i><b>Total</b></i> 800

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	spot check, special audits, investigations, workshop and seminars, Salaries to the staff in department paid.	Salaries 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> <b>21,135</b>	<i>Wage Rec't:</i> 10,356	<i>Wage Rec't:</i> 21,135
	<i>Non Wage Rec't:</i> <b>4,199</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,854
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>25,334</b>	<i>Total</i> <b>10,356</b>	<i>Total</i> <b>30,990</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Municipal council Departments, Division offices, Primary schools, and Health centre IV.)	04 (Municipal council Departments, Divisions offices, Primary schools, and Health centre IV, Municipal council Departments, Divisions offices, Primary schools, and Health centre IV, Municipal council Departments, Divisions offices, Primary schools, and Health centre IV, Municipal council Departments, Divisions offices, Primary schools, and Health centre IV)	4 (Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done)
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# Vote: 776 Busia Municipal Council

## Workplan Outputs

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

### 11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2013 (OOM, MOLG, OAG and DPAC)	08/8/2014 (OOM, MOLG, OAG and DPAC)	30/10/2014 (submitted to OOM, MOLG, OAG and DPAC)
Non Standard Outputs:	special audit reports and investigation reports	Done	Spot checks and investigations and Special audits done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,199	<i>Non Wage Rec't:</i> 3,616	<i>Non Wage Rec't:</i> 6,040
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,199	<b>Total</b> 3,616	<b>Total</b> 6,040

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>1,916,016</b>	<i>Wage Rec't:</i>	1,855,344	<i>Wage Rec't:</i>	2,294,173
<i>Non Wage Rec't:</i>	<b>1,822,095</b>	<i>Non Wage Rec't:</i>	1,665,080	<i>Non Wage Rec't:</i>	2,229,056
<i>Domestic Dev't</i>	<b>1,262,184</b>	<i>Domestic Dev't</i>	1,065,106	<i>Domestic Dev't</i>	1,430,108
<i>Donor Dev't</i>	<b>1,100,000</b>	<i>Donor Dev't</i>	100,000	<i>Donor Dev't</i>	1,000,000
<b>Total</b>	<b>6,100,295</b>	<b>Total</b>	<b>4,685,529</b>	<b>Total</b>	<b>6,953,337</b>



# Vote: 776 Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### Ia. 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	Contract Staff Salaries (Incl. Casuals, Temporary)	52,902
		Allowances	5,268
		Welfare and Entertainment	2,000
		Telecommunications	1,500
		Postage and Courier	160
		Rent – (Produced Assets) to private entities	5,000
		Electricity	1,000
		Water	1,000
		Fuel, Lubricants and Oils	1,930
		Incapacity, death benefits and funeral expenses	4,500
		Donations	1,000
		Wage Rec't:	0
		Non Wage Rec't:	76,260
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>76,260</b>

#### Output: Human Resource Management

Non Standard Outputs:	Salaries to the staff in department paid. Month pay rolls printed.	General Staff Salaries	144,468
		Printing, Stationery, Photocopying and Binding	1,963
		Wage Rec't:	144,468
		Non Wage Rec't:	1,963
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>146,430</b>

#### 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.)	Workshops and Seminars	18,182
		Staff Training	6,260

# Vote: 776 Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### Ia. Administration

Availability and implementation of LG capacity building policy and plan

yes (plan and policy in place)

Non Standard Outputs: not planned for

Wage Rec't:	0
Non Wage Rec't:	12,233
Domestic Dev't	12,209
Donor Dev't	0
<b>Total</b>	<b>24,442</b>

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

%age of LG establish posts filled	35 (Posts filled)	Allowances	5,136
		Advertising and Public Relations	400
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.	Welfare and Entertainment	520
		Subscriptions	1,500
		Telecommunications	700
		Information and communications technology (ICT)	300
		Consultancy Services- Short term	4,000
		Travel inland	2,240
		Travel abroad	1,600
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	19,396
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>19,396</b>

#### Output: Office Support services

Non Standard Outputs:	books and newspapers bought,	Books, Periodicals & Newspapers	800
		Wage Rec't:	0
		Non Wage Rec't:	800
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>800</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (monitoring done by political leaders and TPC.)	Allowances	2,326
No. of monitoring reports generated	4 (monitoring reports generated)	Fuel, Lubricants and Oils	1,999
Non Standard Outputs:	Not planned for	Wage Rec't:	0
		Non Wage Rec't:	4,325
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,325</b>

#### Output: Procurement Services

# Vote: 776 Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 1a. Administration

Non Standard Outputs:	advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for, evaluation committee allowance paid for.	<i>Allowances</i> 1,000 <i>Advertising and Public Relations</i> 2,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 3,000

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (Not planned for)	<i>Non Residential buildings (Depreciation)</i> 1,000,000
No. of solar panels purchased and installed	0 (Not planned for)	
No. of existing administrative buildings rehabilitated	0 (Not planned for)	
Non Standard Outputs:	100 lockups constructed at the Bus/Taxi Park under the PPP re-developing project	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 1,000,000 <b>Total</b> 1,000,000

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

No. of existing administrative buildings rehabilitated	0 (Not planned for)	<i>Non Residential buildings (Depreciation)</i> 251,752 <i>Monitoring, Supervision &amp; Appraisal of capital works</i> 1,820
No. of administrative buildings constructed	1 (Continue with the new office block constructed at the municipal council)	
No. of solar panels purchased and installed	0 (Not planned for)	
Non Standard Outputs:	Monitoring and supervision of LGMSD projects facilitated and bank charges paid for LGMSD A/C at BMC	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 253,572 <i>Donor Dev't</i> 0 <b>Total</b> 253,572

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

No. of computers, printers and sets of office furniture purchased	3 (2 laptops for the SHRO and SPO and 1 Projector BMC)	<i>Machinery and equipment</i> 6,700
Non Standard Outputs:	Not planned for	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0

# Vote: 776    Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### Ia. Administration

<i>Domestic Dev't</i>	6,700
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,700</b>

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

Non Standard Outputs:	3 executive tables & 3 exective chairs procured	Furniture and fittings (Depreciation)	3,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,900
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,900</b>

# Vote: 776 Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	144,468
	<i>Non Wage Rec't:</i>	117,977
	<i>Domestic Dev't</i>	276,381
	<i>Donor Dev't</i>	1,000,000
	<b>Total</b>	<b>1,538,826</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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## 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,)	<i>General Staff Salaries</i>	62,993
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	26,261
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 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>Allowances</i>	3,900
		<i>Staff Training</i>	1,500
		<i>Books, Periodicals &amp; Newspapers</i>	8,600
		<i>Computer supplies and Information Technology (IT)</i>	1,900
		<i>Printing, Stationery, Photocopying and Binding</i>	6,400
		<i>Bank Charges and other Bank related costs</i>	2,868
		<i>Subscriptions</i>	600
		<i>Telecommunications</i>	3,000
		<i>Information and communications technology (ICT)</i>	300
		<i>Fuel, Lubricants and Oils</i>	3,500
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	2,800
		<i>Wage Rec't:</i>	62,993
		<i>Non Wage Rec't:</i>	61,628
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>124,621</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	1239829087 (other local revenue collected)	<i>Allowances</i>	960
Value of LG service tax collection	6549000 (LG service tax collected)	<i>Fuel, Lubricants and Oils</i>	333
Value of Hotel Tax Collected	18000000 (Hotel tax collected)		
Non Standard Outputs:	Revenue database updated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,293
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 776 Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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## 2. Finance

		<b>Total</b>	<b>1,293</b>
<b>Output: Budgeting and Planning Services</b>			
Date for presenting draft Budget and Annual workplan to the Council	28/02/2014 (draft budget and annual workplan prepared and presented to council)	Workshops and Seminars	3,000
Date of Approval of the Annual Workplan to the Council	15/02/2014 (DDP & annual workplan approved by council)	Printing, Stationery, Photocopying and Binding	3,500
Non Standard Outputs:	1 budget conference held, project profiles data collected and compiled, projects in the development plan appraised at BMC., Budget desk facilitated		
		Wage Rec't:	0
		Non Wage Rec't:	6,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,500</b>
<b>Output: LG Expenditure mangement Services</b>			
Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	Consultancy Services- Short term	50,000
		Tax Account	88,185
		Wage Rec't:	0
		Non Wage Rec't:	138,185
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>138,185</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	25/09/2014 (Annual final accounts submitted to Auditor General)	Allowances	1,200
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	Printing, Stationery, Photocopying and Binding	2,700
		Fuel, Lubricants and Oils	600
		Wage Rec't:	0
		Non Wage Rec't:	4,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,500</b>

# Vote: 776 Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	62,993
	<i>Non Wage Rec't:</i>	212,106
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>275,099</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 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	<i>Allowances</i>	12,000
		<i>Hire of Venue (chairs, projector, etc)</i>	1,100
		<i>Welfare and Entertainment</i>	11,896
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	365
		<i>Travel inland</i>	310
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,171
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,171</b>

##### Output: LG procurement management services

Non Standard Outputs:	9 meetings of contracts committee held, minutes prepared and photocopied	<i>Allowances</i>	4,950
		<i>Printing, Stationery, Photocopying and Binding</i>	262
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,212</b>

##### Output: LG Political and executive oversight

Non Standard Outputs:	12 executive meetings held, 7 council meetings held, transport allowance to the business committee at BMC, salary and gratuity for councillors paid, allowances and Ex- Gratia for LLGs paid, enhancement for D/mayor paid	<i>General Staff Salaries</i>	85,910
		<i>Allowances</i>	53,548
		<i>Wage Rec't:</i>	85,910
		<i>Non Wage Rec't:</i>	53,548
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>139,458</b>

##### Output: Standing Committees Services

# Vote: 776    Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 3. Statutory Bodies

Non Standard Outputs:	6 works committee meetings held, 6 finance committee meetings held	Allowances	18,240
		Wage Rec't:	0
		Non Wage Rec't:	18,240
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>18,240</b>



# Vote: 776 Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	85,910
	<i>Non Wage Rec't:</i>	103,172
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>189,082</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 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)	<i>General Staff Salaries</i>	10,913
Non Standard Outputs:	4 Agricultural Extension workers Salary Paid at BMC		
		<i>Wage Rec't:</i>	10,913
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,913</b>

#### 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	<i>General Staff Salaries</i>	12,416
		<i>Allowances</i>	7,759
		<i>Staff Training</i>	986
		<i>Hire of Venue (chairs, projector, etc)</i>	1,200
		<i>Welfare and Entertainment</i>	1,600
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Fuel, Lubricants and Oils</i>	1,552
		<i>Wage Rec't:</i>	12,416
		<i>Non Wage Rec't:</i>	13,298
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,714</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (not planned for)	<i>Allowances</i>	1,120
No. of fish ponds stocked	0 (not planned for)	<i>Workshops and Seminars</i>	200
No. of fish ponds constructed and maintained	0 (not planned for)	<i>Printing, Stationery, Photocopying and Binding</i>	260
		<i>Fuel, Lubricants and Oils</i>	684
Non Standard Outputs:	fish mongers and farmers trained on quality aspects, fish act CAP 197 enforced, fisheries data collected, fish farmer groupd visited and demonstrations conducted.		

# Vote: 776    Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,264
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,264</b>

*Function: District Commercial Services*

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	5 stage shelters constructed in BMC	Other Fixed Assets (Depreciation)	5,430
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,430
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>5,430</b>

# Vote: 776 Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	23,329
	<i>Non Wage Rec't:</i>	15,562
	<i>Domestic Dev't</i>	5,430
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,321</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

##### Output: Healthcare Management Services

Non Standard Outputs:	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.	Fuel, Lubricants and Oils	2,400
		Transfers to Government Institutions	5,000
		Contract Staff Salaries (Incl. Casuals, Temporary)	8,800
		Allowances	6,878
		Small Office Equipment	240
		Bank Charges and other Bank related costs	318
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,636
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,636</b>

##### 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)	LG Unconditional grants	360,551
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not planned for)		
Number of trained health workers in health centers	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)		
No. and proportion of deliveries conducted in the Govt. health facilities	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)		
No.of trained health related training sessions held.	0 (Busia Municipal Council, North A Parish,Solo A Ward)		

# Vote: 776 Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

### 5. Health

Number of outpatients that visited the Govt. health facilities.

27500 (Busia Municipal Council, North A Parish, Solo A Ward)

Non Standard Outputs: Not planned for

Wage Rec't: 338,606  
 Non Wage Rec't: 21,945  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 360,551**

### 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

Materials and supplies 5,650  
 Non Residential buildings (Depreciation) 5,245

Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 10,895  
 Donor Dev't 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)

No of OPD and other wards rehabilitated 1 (Busia Municipal Council, North A Parish, Solo A Ward)

Non Standard Outputs: Not planned for

Non Residential buildings (Depreciation) 30,156

Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 30,156  
 Donor Dev't 0  
**Total 30,156**

# Vote: 776 Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	338,606
	<i>Non Wage Rec't:</i>	45,581
	<i>Domestic Dev't</i>	41,051
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>425,238</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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))	General Staff Salaries	1,127,781
No. of qualified primary teachers	183 (qualified teachers)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	1,127,781
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,127,781</b>

##### 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))	Transfers to other govt. units	78,311
No. of pupils sitting PLE	1415 (sat PLE)		
No. of Students passing in grade one	220 (passing in grade one)		
No. of student drop-outs	180 (student dropped out)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	78,311
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>78,311</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	Non Residential buildings (Depreciation)	219,950
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# Vote: 776 Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

No. of classrooms constructed in UPE	8 (classrooms constructed at (Marachi 2, Mawero East 2 and Madibira 4))	<i>Environment Impact Assessment for Capital Works</i>	450
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	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	221,150
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>221,150</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	<i>Other Fixed Assets (Depreciation)</i>	78,970
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.)	<i>Environment Impact Assessment for Capital Works</i>	300
Non Standard Outputs:	Retantion for latrines at Marachi and Mawero East P/s for FY 2013/14, environment impact assessment, monitoring and supervision of latrine construction in BMC	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	80,020
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>80,020</b>

#### 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)	<i>Furniture and fittings (Depreciation)</i>	46,640
		<i>Environment Impact Assessment for Capital Works</i>	600
Non Standard Outputs:	Environment impact assessment, Monitoring and supervision of furniture	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	49,240
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>49,240</b>

# Vote: 776 Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	39 (teachers paid salaries at Busia S.S.)	General Staff Salaries	292,469
No. of students passing O level	720 (passed O level)		
No. of students sitting O level	1200 (Sat Olevel)		
Non Standard Outputs:	Not planned for		
		Wage Rec't:	292,469
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>292,469</b>

##### 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)	Transfers to other govt. units	508,896
Non Standard Outputs:	Not planned for		
		Wage Rec't:	0
		Non Wage Rec't:	508,896
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>508,896</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

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

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

##### 1. Higher LG Services

##### Output: Education Management Services

General Staff Salaries	18,081
Allowances	4,119
Workshops and Seminars	2,500
Staff Training	3,000
Welfare and Entertainment	1,000

# Vote: 776 Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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	<i>Bank Charges and other Bank related costs</i> 721 <i>Fuel, Lubricants and Oils</i> 1,000 <i>Maintenance – Machinery, Equipment &amp; Furniture</i> 700 <i>Donations</i> 500  <i>Wage Rec't:</i> 18,081 <i>Non Wage Rec't:</i> 12,864 <i>Domestic Dev't</i> 676 <i>Donor Dev't</i> 0 <b>Total</b> 31,621
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#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	11 (Secondary schools inspected in BMC)	<i>Allowances</i> 3,620
No. of tertiary institutions inspected in quarter	0 (Not planned for)	<i>Printing, Stationery, Photocopying and Binding</i> 680
No. of inspection reports provided to Council	8 (Inspection reports provided to council)	<i>Bank Charges and other Bank related costs</i> 84
No. of primary schools inspected in quarter	42 (Primary schools inspected in BMC)	<i>Fuel, Lubricants and Oils</i> 3,831
Non Standard Outputs:	Secondary and primary schools supervised and monitored in BMC	<i>Maintenance – Machinery, Equipment &amp; Furniture</i> 1,834
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 10,049
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 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.	<i>Workshops and Seminars</i> 5,500
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 5,500

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Land purchased for Arubaine PS.	<i>Land</i> 15,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 15,000
		<i>Donor Dev't</i> 0
		<b>Total</b> 15,000



# Vote: 776 Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,527,003
	<i>Non Wage Rec't:</i>	615,619
	<i>Domestic Dev't</i>	366,086
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,508,708</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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.	<i>General Staff Salaries</i>	51,350
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	7,540
		<i>Allowances</i>	7,030
		<i>Fuel, Lubricants and Oils</i>	1,638
		<i>Maintenance - Civil</i>	50,000
		<i>Wage Rec't:</i>	51,350
		<i>Non Wage Rec't:</i>	16,208
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>117,558</b>

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

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

*2. Lower Level Services*

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

No. of bridges maintained	0 (Not planned for)	<i>Conditional transfers for Road Maintenance</i>	770,309
Length in Km of District roads periodically maintained	0 (Not planned for)		
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		
	Majanji 1.7km, Customs 1.1km, Jinja 1.7km, Tororo 1.1km disilted		
	Tiira road patching)		

# Vote: 776 Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7a. Roads and Engineering

Non Standard Outputs:	Supervision/administrative costs facilitated, Equipment repaired, road gang wages paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	203,483
		<i>Domestic Dev't</i>	566,827
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>770,309</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Filling cabinet procured	Furniture and fittings (Depreciation)	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	street lights maintained and repaired in Maintenance – Other BMC. Rolled over payment done		5,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,700</b>

### 3. Capital Purchases

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

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

# Vote: 776 Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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)	General Staff Salaries	11,620
No. of new connections	25 (new connections)	Allowances	12,330
Length of pipe network extended (m)	100 (pipe network extension)	Workshops and Seminars	660
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	Welfare and Entertainment	960
		Printing, Stationery, Photocopying and Binding	340
		Travel inland	6,646
		Carriage, Haulage, Freight and transport hire	800
		Wage Rec't:	11,620
		Non Wage Rec't:	21,736
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>33,356</b>

#### Output: Water production and treatment

Volume of water produced	10000000 (Water produced)	Rent – (Produced Assets) to private entities	334,734
No. Of water quality tests conducted	4 (tests conducted)		
Non Standard Outputs:	transfers to the private operator for Management of the water system		
		Wage Rec't:	0
		Non Wage Rec't:	334,734
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>334,734</b>

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

No. of new connections made to existing schemes	80 (New connections made)	Allowances	1,000
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	Printing, Stationery, Photocopying and Binding	200
		Subscriptions	600
		Consultancy Services- Short term	2,000
		Travel inland	200
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	2,000
		Maintenance – Other	70,250
		Wage Rec't:	0
		Non Wage Rec't:	78,250
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>78,250</b>

# Vote: 776 Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	62,971
	<i>Non Wage Rec't:</i>	660,111
	<i>Domestic Dev't</i>	630,602
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,353,683</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

## 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.	<i>General Staff Salaries</i>	12,021
		<i>Allowances</i>	1,880
		<i>Workshops and Seminars</i>	1,280
		<i>Wage Rec't:</i>	12,021
		<i>Non Wage Rec't:</i>	3,160
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,181</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	<i>Maintenance – Other</i>	20,490
Area (Ha) of trees established (planted and surviving)	1000 (trees, ornamentals, flowers and grass seedlings procured and planted along tororo road reserves.)		
Non Standard Outputs:	Live fence and grass planted along the chain link at BMC		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	990
		<i>Domestic Dev't</i>	19,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,490</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (Not planned for)	<i>Workshops and Seminars</i>	2,887
Non Standard Outputs:	TPC members & Councillors sensitised on Climate change and disaster preparedness, MEC and councillors trained on briquettes making		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,887
		<i>Domestic Dev't</i>	0

# Vote: 776 Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 8. Natural Resources

*Donor Dev't* 0

***Total* 2,887**

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

No. of monitoring and compliance surveys undertaken	2 (Municipal projects screened, and monitored)	<i>Allowances</i>	563
		<i>Printing, Stationery, Photocopying and Binding</i>	75
Non Standard Outputs:	EIAs done	<i>Fuel, Lubricants and Oils</i>	305
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	343
		<i>Domestic Dev't</i>	600
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>943</b>

# Vote: 776 Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	12,021
	<i>Non Wage Rec't:</i>	7,380
	<i>Domestic Dev't</i>	20,100
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>39,501</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

## 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG 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.	<i>Workshops and Seminars</i>	2,272
		<i>General Staff Salaries</i>	3,958
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,104
		<i>Wage Rec't:</i>	3,958
		<i>Non Wage Rec't:</i>	3,376
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,334</b>

### Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (ACDO)	<i>Workshops and Seminars</i>	213
		<i>Small Office Equipment</i>	375
Non Standard Outputs:	Community sensitisation meeting and mobilisation of groups facilitated and office chair procured for community department at BMC		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	588
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>588</b>

### Output: Adult Learning

No. FAL Learners Trained	9 (FAL learners)	<i>Allowances</i>	60
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.	<i>Workshops and Seminars</i>	713
		<i>Welfare and Entertainment</i>	775
		<i>Fuel, Lubricants and Oils</i>	53
		<i>Donations</i>	720
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,321
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,321</b>

# Vote: 776 Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 9. Community Based Services

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth council and executive meetings facilitated)	Allowances	102
		Workshops and Seminars	423
Non Standard Outputs:	Youth projects supported, monitor youth projects and facilitate youth day celebrations.	Welfare and Entertainment	1,000
		Donations	1,400
		Wage Rec't:	0
		Non Wage Rec't:	2,925
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,925</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	Allowances	178
		Workshops and Seminars	573
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.	Welfare and Entertainment	800
		Fuel, Lubricants and Oils	173
		Donations	4,000
		Wage Rec't:	0
		Non Wage Rec't:	5,725
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,725</b>

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

No. of women councils supported	0 (women council meetings held)	Workshops and Seminars	400
		Welfare and Entertainment	1,000
Non Standard Outputs:	Women projects of mushroom growing supported, women council office running facilitated and women's day celebrations facilitated in BMC	Donations	2,057
		Wage Rec't:	0
		Non Wage Rec't:	3,457
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,457</b>

### 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	Furniture and fittings (Depreciation)	2,281
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,281
		Donor Dev't	0
		<b>Total</b>	<b>2,281</b>

# Vote: 776 Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	3,958
	<i>Non Wage Rec't:</i>	18,391
	<i>Domestic Dev't</i>	2,281
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,629</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

## 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.	<i>Fuel, Lubricants and Oils</i>	1,470
		<i>Printing, Stationery, Photocopying and Binding</i>	2,354
		<i>General Staff Salaries</i>	11,780
		<i>Allowances</i>	2,310
		<i>Wage Rec't:</i>	11,780
		<i>Non Wage Rec't:</i>	6,134
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,914</b>

**Output: Management Information Systems**

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



# Vote: 776 Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	11,780
	<i>Non Wage Rec't:</i>	6,934
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,714</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

## 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.	<i>General Staff Salaries</i>	21,135
		<i>Allowances</i>	4,000
		<i>Workshops and Seminars</i>	2,011
		<i>Books, Periodicals &amp; Newspapers</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	556
		<i>Fuel, Lubricants and Oils</i>	2,888
		<i>Wage Rec't:</i>	21,135
		<i>Non Wage Rec't:</i>	9,854
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,990</b>

#### 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)	<i>Allowances</i>	3,456
		<i>Fuel, Lubricants and Oils</i>	2,184
		<i>Maintenance - Vehicles</i>	400
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (submitted to OOM, MOLG, OAG and DPAC)		
Non Standard Outputs:	Spot checks and investigations and Special audits done	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,040
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,040</b>

# Vote: 776    Busia Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	21,135
	Non Wage Rec't:	15,894
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>37,030</b>

# Vote: 776 Busia Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Eastern Division		LCIV: Busia Municipal Council		1,324,421.48
Sector: Agriculture				3,230.02
LG Function: District Commercial Services				3,230.02
Capital Purchases				
Output: Other Capital				3,230.02
LCII: Not Specified				
3 stage shelters constructed		Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	3,230.02
Capital Purchases				
Sector: Works and Transport				2,775.00
LG Function: District Engineering Services				2,775.00
Capital Purchases				
Output: Street lighting facilities constructed and rehabilitated				2,775.00
LCII: North East B				
roll over payment for street lights installation made		LGMSD (Former LGDP)	312104 Other Structures	2,775.00
Capital Purchases				
Sector: Education				318,416.46
LG Function: Pre-Primary and Primary Education				225,549.61
Capital Purchases				
Output: Classroom construction and rehabilitation				104,507.11
LCII: North B				
2 classrooms construction at Marachi P/s	Marachi	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	50,153.56
LCII: Not Specified				
Retention 2 classrooms	Busia Boarder	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,200.00
LCII: South East				
2 classrooms construction at Mawero east P/s	MaweroEast P/s Mararchi	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	50,153.56
Output: Latrine construction and rehabilitation				61,985.00
LCII: Central				
10 stance latrine constructed	Madibira P/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	30,000.00
LCII: Not Specified				
Retention 5 stances	Marachi P/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	1,985.00
LCII: South East				
10 stance latrine constructed	marachi P/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	30,000.00
Output: Provision of furniture to primary schools				18,460.00
LCII: Central				

# Vote: 776 Busia Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>36 desks for Busia Border P/s</b> LCII: North East A	Busia Border	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,860.00
<b>2 chairs and tables for Marachi P/s</b> LCII: North East B	Marachi	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	970.00
<b>36 desks for Marachi P/s</b> LCII: Not Specified	Marachi	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,860.00
<b>2 chairs and tables for Mawero East P/s</b>	Mawero	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	970.00
<b>36 desks for Mawero East P/s</b>	Mawero	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,860.00
<b>2 chairs and tables for Arubaine P/s</b> LCII: South East	Arubaine	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	970.00
<b>2 chairs and tables for Busia Boarder P/s</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Busia Boarder	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	970.00
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Central				<b>40,597.50</b>
<b>Busia Border P/s</b> LCII: North East A		Conditional Grant to Primary Education	263104 Transfers to other govt. units	11,627.39
<b>Arubaine P/s</b> LCII: North East B	Arubaine village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,316.86
<b>Mawero East primary school</b> LCII: South East	mawero	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,859.76
<b>Marachi P/s</b>	marachi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,793.49
<i>Lower Local Services</i> <b>LG Function: Secondary Education</b> <i>Lower Local Services</i>				<b>77,866.85</b>
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Not Specified				<b>77,866.85</b>
<b>Bananda High School</b> <i>Lower Local Services</i>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	77,866.85
<b>LG Function: Education &amp; Sports Management and Inspection</b> <i>Capital Purchases</i>				<b>15,000.00</b>
<b>Output: Other Capital</b> LCII: North East A				<b>15,000.00</b>
<b>procure land</b>	arubaine	Locally Raised Revenues	311101 Land	15,000.00

# Vote: 776 Busia Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>1,000,000.00</b>
<b>LG Function: District and Urban Administration</b>				<b>1,000,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>1,000,000.00</b>
LCII: North C				
<b>Construction of Lockups at the Bus/Taxi Park</b>	Taxi park	Donor Funding	231001 Non Residential buildings (Depreciation)	1,000,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Busia Municipal Council</b>		<b>653,175.17</b>
<b>Sector: Works and Transport</b>				<b>641,502.38</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>641,502.38</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>641,502.38</b>
LCII: Not Specified				
<b>Wages</b>	Road Gang	URF	263312 Conditional transfers for Road Maintenance	28,800.00
<b>Nakamondo road 0.4555km</b>		URF	263312 Conditional transfers for Road Maintenance	15,279.00
<b>Tororo road 1.1km</b>	Disilting	URF	263312 Conditional transfers for Road Maintenance	7,356.63
<b>Supervision/Administrative costs</b>	General operation costs	URF	263312 Conditional transfers for Road Maintenance	34,230.93
<b>Osanga road 1.35km</b>		URF	263312 Conditional transfers for Road Maintenance	25,189.00
<b>Omukada road 0.6km</b>		URF	263312 Conditional transfers for Road Maintenance	21,981.00
<b>Jinja road 1.7km</b>	Disilting	URF	263312 Conditional transfers for Road Maintenance	11,369.34
<b>Mechanical Imprest (Equipment repair)</b>	grader, tractor,pickup, tipper, jiefang, wheelloader, motorcycle	URF	263312 Conditional transfers for Road Maintenance	85,000.00
<b>Tiira road 0.7Km</b>	Periodic Maintenance	URF	263312 Conditional transfers for Road Maintenance	272,528.00
<b>Egale road 0.17km</b>		URF	263312 Conditional transfers for Road Maintenance	5,389.00
<b>Daudi Were 0.855km</b>		URF	263312 Conditional transfers for Road Maintenance	24,844.00

# Vote: 776 Busia Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Customs 1.1km	Disilting	URF	263312 Conditional transfers for Road Maintenance	7,356.63
Jacob Aryada road 0.3km		URF	263312 Conditional transfers for Road Maintenance	18,733.00
Majanji road 1.7km	Disilting	URF	263312 Conditional transfers for Road Maintenance	11,369.34
Sangalo road 0.375km		URF	263312 Conditional transfers for Road Maintenance	14,786.00
Office Supplies		URF	263312 Conditional transfers for Road Maintenance	5,000.00
Major shedule procurements (tools & protective gears)		URF	263312 Conditional transfers for Road Maintenance	5,000.00
Road Committee Expenses		URF	263312 Conditional transfers for Road Maintenance	8,000.00
Cemetery road 0.54km		URF	263312 Conditional transfers for Road Maintenance	17,736.00
Babu Semakula road 0.1km		URF	263312 Conditional transfers for Road Maintenance	7,203.50
Namasungu Road 0.37Km		URF	263312 Conditional transfers for Road Maintenance	14,351.00

### Lower Local Services

**Sector: Education** **6,022.79**

**LG Function: Pre-Primary and Primary Education** **6,022.79**

#### Capital Purchases

**Output: Classroom construction and rehabilitation** **4,037.79**

LCII: Not Specified

<b>Retention 2 classrooms</b>	Madibira P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,037.79
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**Output: Latrine construction and rehabilitation** **1,985.00**

LCII: Not Specified

<b>Retention 5 stances</b>	Mawero East P/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	1,985.00
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#### Capital Purchases

**Sector: Health** **5,650.00**

**LG Function: Primary Healthcare** **5,650.00**

#### Capital Purchases

**Output: Other Capital** **5,650.00**

LCII: Not Specified

# Vote: 776 Busia Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Procurement of 300 T-shirts for the VHT members in BMC</b>		Locally Raised Revenues	314201 Materials and supplies	5,650.00
<i>Capital Purchases</i>				
<b>LCIII: Western Division</b>		<i>LCIV: Busia Municipal Council</i>		<b>1,018,581.08</b>
<b>Sector: Agriculture</b>				<b>2,200.00</b>
<b>LG Function: District Commercial Services</b>				<b>2,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,200.00</b>
LCII: Not Specified				
<b>2 stage shelters constructed</b>		Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	2,200.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>616,429.23</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>185,400.48</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>104,507.11</b>
LCII: Not Specified				
<b>Retention 2 classrooms</b>	Buchicha P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,200.00
LCII: South West				
<b>4 classrooms construction at Madibira P/s</b>	Madibira P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	100,307.11
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000.00</b>
LCII: North C				
<b>5 stance latrine constructed</b>	Buchicha P/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	15,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>28,180.00</b>
LCII: North A				
<b>2 chairs and tables for Busia Inter P/s</b>	Busia Inter	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	970.00
LCII: North B				
<b>36 desks for Busia arubaine P/s</b>	Arubaine	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,860.00
LCII: Not Specified				
<b>2 chairs and tables for Busia Inter P/s</b>	Buchicha	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	970.00
<b>36 desks for Buchicha P/s</b>	Buchicha	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,860.00
<b>36 desks for Busia Inter P/s</b>	Busia inter	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,860.00
<b>4 chairs and tables for madibira P/s</b>	Madibira	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	1,940.00
LCII: South West				

# Vote: 776 Busia Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>72 desks for Madibira P/s</b>	Madibira	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	9,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,713.37</b>
LCII: North A				
<b>Buchicha P/s</b>	Buchicha village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	11,523.82
LCII: North B				
<b>Busia Intergrated P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,362.39
LCII: South West				
<b>Madibira P/s</b>	madibira	Conditional Grant to Primary Education	263104 Transfers to other govt. units	17,827.16
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>431,028.74</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>431,028.74</b>
LCII: Not Specified				
<b>Busia Secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	270,484.83
<b>St John SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	145,754.56
LCII: Not Specified				
<b>Howard Christian High School</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	14,789.36
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>395,951.85</b>
<b>LG Function: Primary Healthcare</b>				<b>395,951.85</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,245.08</b>
LCII: North A				
<b>Renovation of Fence at Busia HCIV.</b>		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	5,245.08
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>30,156.08</b>
LCII: North A				
<b>Extension of OPD at Busia HC4-Finishing</b>	HC IV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	30,156.08
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>360,550.69</b>
LCII: North A				
<b>Busia HCIV</b>		Conditional Grant to PHC- Non wage	263102 LG Unconditional grants	360,550.69
<i>Lower Local Services</i>				



# Vote: 776 Busia Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Public Sector Management</b>				<b>4,000.00</b>
<b>LG Function: District and Urban Administration</b>				<b>4,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: South West				
<b>Laptop2</b>	Senior Procurement Officer	Locally Raised Revenues	231005 Machinery and equipment	2,000.00
<b>Laptop1</b>	Senior Human Resource Officer	Locally Raised Revenues	231005 Machinery and equipment	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: HEADQUARTERS</b>		<b>13,850.54</b>
<b>Sector: Works and Transport</b>				<b>1,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,000.00</b>
LCII: Not Specified				
<b>Filling Cabinet</b>		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	1,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>4,850.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>4,850.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>1,200.00</b>
LCII: Not Specified				
<b>EIA classrooms construction</b>		Conditional Grant to SFG	281501 Environment Impact Assessment for Capital Works	450.00
<b>Monitoring and supervision of classrooms construction</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	750.00
<b>Output: Latrine construction and rehabilitation</b>				<b>1,050.00</b>
LCII: Not Specified				
<b>latrine EIA</b>		Conditional Grant to SFG	281501 Environment Impact Assessment for Capital Works	300.00
<b>latrine construction monitored</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	750.00
<b>Output: Provision of furniture to primary schools</b>				<b>2,600.00</b>
LCII: Not Specified				
<b>monitoring of furniture supplied</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	2,000.00

# Vote: 776 Busia Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
EIA of supply of furniture		Conditional Grant to SFG	281501 Environment Impact Assessment for Capital Works	600.00
Capital Purchases				
Sector: Social Development				2,280.54
LG Function: Community Mobilisation and Empowerment				2,280.54
Capital Purchases				
Output: Furniture and Fixtures (Non Service Delivery)				2,280.54
LCII: Not Specified				
procure office furniture for the community department office		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	1,500.00
Procure chairs for the public library		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	780.54
Capital Purchases				
Sector: Public Sector Management				5,720.00
LG Function: District and Urban Administration				5,720.00
Capital Purchases				
Output: PRDP-Buildings & Other Structures				1,820.00
LCII: Not Specified				
Payment of LGMSD bank charges		LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	700.00
Monitoring of LGMSD projects		LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	740.00
Supervision of LGMSD projects		LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	380.00
Output: Furniture and Fixtures (Non Service Delivery)				3,900.00
LCII: Not Specified				
3 executive tables and chairs procured	SOS	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	3,900.00
Capital Purchases				
LCIII: Western Division		LCIV: HEADQUARTERS		254,451.89
Sector: Public Sector Management				254,451.89
LG Function: District and Urban Administration				254,451.89
Capital Purchases				
Output: PRDP-Buildings & Other Structures				251,751.89
LCII: South West				
New administrative offices construct		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	5,000.00

# Vote: 776 Busia Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
New administrative offices constructed	Municipal offices	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	246,751.89
Output: Office and IT Equipment (including Software)				2,700.00
LCII: South West				
1 LCD projector	BMC offices	LGMSD (Former LGDP)	231005 Machinery and equipment	2,700.00
Capital Purchases				
LCIII: Not Specified		LCIV: Not Specified		135,705.00
Sector: Works and Transport				128,807.00
LG Function: District, Urban and Community Access Roads				128,807.00
Lower Local Services				
Output: District Roads Maintainence (URF)				128,807.00
LCII: Not Specified				
Mosque Road 0.65		URF	263312 Conditional transfers for Road Maintenance	23,163.00
Baraza Road 0.47Km		URF	263312 Conditional transfers for Road Maintenance	19,843.00
Marachi Lane 0.1Km		URF	263312 Conditional transfers for Road Maintenance	5,214.00
Custom Road A 0.1Km		URF	263312 Conditional transfers for Road Maintenance	7,841.00
Nanguke Road 0.6Km		URF	263312 Conditional transfers for Road Maintenance	17,501.00
Jonathan Wanjala Road 0.98Km		URF	263312 Conditional transfers for Road Maintenance	26,271.00
Madonya Road 0.7Km		URF	263312 Conditional transfers for Road Maintenance	4,434.00
Alupe Road 1.8Km		URF	263312 Conditional transfers for Road Maintenance	6,499.00
Nahaima Road 0.6Km		URF	263312 Conditional transfers for Road Maintenance	18,041.00
Lower Local Services				
Sector: Education				6,898.00
LG Function: Pre-Primary and Primary Education				6,898.00
Capital Purchases				
Output: Classroom construction and rehabilitation				6,898.00
LCII: Not Specified				

# Vote: 776    Busia Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention 2 classroom	Busia Inter P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,898.00

Capital Purchases