

Vote: 776 Busia Municipal Council

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Foreword

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

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,365,158	740,342	1,430,229
2a. Discretionary Government Transfers	510,788	263,414	612,469
2b. Conditional Government Transfers	2,978,158	1,362,095	2,600,715
2c. Other Government Transfers	770,346	428,673	770,346
3. Local Development Grant	328,887	164,444	323,858
4. Donor Funding	1,000,000	0	1,000,000
Total Revenues	6,953,337	2,958,968	6,737,617

Revenue Performance in 2014/15

Council received a total of 2,961,264,000/= by end of second quarter on a budget of 6,953,337,000/= giving a percentage performance of 43%. The poor performance is mainly due to no receipts on donor funding. The 1billion project under donor is not yet on. Tertiary salaries also performed at 0% because we donot have any tertiary institution in the municipality. Also PHC non wage, secondary, primary and political salaries performed poorly. The funds were disbursed to the Departments leaving a total of 30,608,661/= on the municipal general fund account and on division general and operations accounts.

Planned Revenues for 2015/16

The Municipal expects a total of 6,737,617,000/= of which 21% is Local revenue, 64% are Government transfers and 15% is donor funding. Government transfers reduced by 280,791,000/=, but council has the grant to public libraries as a new source. Local revenue is expected to rise by 65,071,000/= since most of the reserve prices were raised. The 1billion PPP project under donor was just rolled over.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,724,728	381,200	1,756,793
2 Finance	312,144	179,425	364,075
3 Statutory Bodies	236,991	145,825	276,379
4 Production and Marketing	48,432	5,822	58,690
5 Health	530,694	275,956	480,579
6 Education	2,512,898	1,013,657	2,195,565
7a Roads and Engineering	997,827	435,062	946,160
7b Water	446,340	261,758	469,587
8 Natural Resources	40,808	8,221	39,562
9 Community Based Services	46,730	7,336	75,255
10 Planning	18,714	10,004	34,010
11 Internal Audit	37,030	19,371	40,962
Grand Total	6,953,337	2,743,638	6,737,617
Wage Rec't:	2,294,173	1,037,341	2,077,578
Non Wage Rec't:	2,229,056	1,197,442	2,269,769
Domestic Dev't	1,430,108	508,854	1,390,270
Donor Dev't	1,000,000	0	1,000,000

Expenditure Performance in 2014/15

The expenditure performance was at 91% by end of Q2 with most departments performing between 90 and 100 percent, apart from education and community. The expenditure under performance was because of the delay in designing of the

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BOQs and the community to submit the CDD projects for funding. The key expenditure areas were continuing with the construction of the main office block, 7km rehabilitation and maintenance of roads, extension of the water service line and new connections, supply of furniture to 6 schools and continuation with the construction of the OPD at the Busia Municipal HCIV.

Planned Expenditures for 2015/16

Council plans to construct & maintain roads, classrooms & latrines, empower the community, supply furniture, street lights installation, greening of the town, provision of water & other routine activities. LGMSD was allocated to administration for office block construction & education for procurement of a motor cycle with council approval. Non wage was spread across all departments. The extra local revenue was allocated to Administration, Finance and statutory bodies to pay taxes and debts.

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	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	1,365,158	740,342	1,430,229
Other Fees and Charges	142,393	47,125	104,463
Advertisements/Billboards	2,700	2,138	2,835
Land Fees	25,500	19,455	47,250
Local Hotel Tax	24,000	7,947	25,680
Local Service Tax	6,549	25,679	22,000
Lock-up Fees	25,000	2,375	16,170
Miscellaneous	10,000	0	7,611
Park Fees	168,600	82,545	189,675
Property related Duties/Fees	147,051	61,629	147,051
Business licences	90,000	40,656	99,000
Animal & Crop Husbandry related levies	21,600	3,111	23,760
Market/Gate Charges	264,000	141,052	283,800
Unspent balances – Locally Raised Revenues		28,435	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,045	640	4,478
Rent & Rates from private entities	434,720	277,557	456,456
2a. Discretionary Government Transfers	510,788	263,414	612,469
Transfer of Urban Unconditional Grant - Wage	349,822	182,930	449,439
Urban Unconditional Grant - Non Wage	160,966	80,484	163,030
2b. Conditional Government Transfers	2,978,158	1,362,095	2,600,715
Conditional Grant to Secondary Education	508,896	254,608	459,102
Conditional Grant to Community Devt Assistants Non Wage	588	294	588
Conditional Grant to Agric. Ext Salaries	10,913	4,678	24,355
Conditional transfers to Special Grant for PWDs	4,420	2,210	4,420
Conditional Grant to Functional Adult Lit	2,321	1,160	2,321
Conditional Grant to PHC- Non wage	27,431	7,497	35,401
Conditional Grant to PAF monitoring	13,222	6,610	13,075
Conditional Grant to PHC Salaries	338,606	181,087	299,488
Conditional Grant to Primary Education	78,311	36,004	81,464
Conditional Grant to Primary Salaries	1,127,781	505,349	1,010,299
Conditional Grant to Public Libraries	0	0	9,196
Conditional Grant to PHC - development	30,156	15,078	6,309
Conditional Grant to Secondary Salaries	292,469	112,392	211,207
Conditional Grant to SFG	351,086	175,542	339,639
Conditional Grant to Tertiary Salaries	88,673	0	0
Conditional Grant to Women Youth and Disability Grant	2,117	1,058	2,117
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	51,840	37,800	48,719
Conditional transfers to School Inspection Grant	10,049	5,017	13,733
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	13,104	34,070
2c. Other Government Transfers	770,346	428,673	770,346
Road Fund Grant	770,346	385,173	770,346
Uganda AIDS Commission Deloitte		0	
UNEB invigilation		2,159	
Unspent balances – Conditional Grants		41,164	
Unspent balances – Other Government Transfers		177	

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
3. Local Development Grant	328,887	164,444	323,858
LGMSD (Former LGDP)	328,887	164,444	323,858
4. Donor Funding	1,000,000	0	1,000,000
Public Private Partnership	1,000,000	0	1,000,000
Total Revenues	6,953,337	2,958,968	6,737,617

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

The budget was 1,365,158,000/= and by end of second quarter we had collected 740,342,000/= giving a percentage of 54%. The over performance of was mainly because of local service tax transfers from the ministry, advertising because of the many adverts, land fees because of the many developments and Rent & Rates from private entities which are water collections. But the following under performed: Hotel tax, lock up fees because those in the taxi park did not pay given the redevelopment project to be done, registration of births, Miscellaneous for naming of roads which is yet done and Animal & Crop Husbandry related levies because the abattoir tenderer is not working well as expected.

(ii) Central Government Transfers

The budget was 4,588,179,000/= and by end of second quarter we had received 2,220,922,000/= giving a percentage of 48%. Most of the grants were received as expected apart from PHC non wage, secondary salaries and salaries to political leaders which under performed. Tertiary salaries was at zero because we do not have any tertiary institution. But we received UNEB invigilation grant which was not budgeted for that contributed to the over performance of other government transfers. There was also unspent balances of 2013/14 which also contributed to the other government transfers performance of 56%. Conditional transfers to Councillors allowances and Ex- Gratia for LLGs performed at 73% because of payment of arrears.

(iii) Donor Funding

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Council forecasts to collect 1,430,229,000/= which has an increment of 65,071,000/= from that of 2014/15. The rise was out the rise in reserve prices of the market, park, land fees, local service tax, licences, rent and rates (water collections), Hotel tax, registration of births and deaths, abattoir levies and advertising/bill boards. Property rates remained the same and rent from stalls was reduced.

(ii) Central Government Transfers

Council forecasts to receive 4,307,388,000/= as Government grants which reduced by 280,791,000/=. USE, PHC - development, SFG, PHC Salaries, Primary and Secondary Salaries, PAF monitoring, Councillors allowances and LGMSD were reduced. Unconditional Grant - Wage and Non Wage, Agric. Ext Salaries, PHC- Non wage, UPE, School Inspection were increased. Tertiary Salaries were removed because we do not have any tertiary institution and we have a Grant to Public Libraries as a new source.

(iii) Donor Funding

Council had a project of redevelopment of the taxi park of 1 billion which has not yet started because we have not got a contractor. This project was rolled over to FY 2015/16. The money was to be raised through public private partnership.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	430,407	264,247	431,026
Urban Unconditional Grant - Non Wage	52,902	28,534	57,921
Conditional Grant to PAF monitoring	6,288	3,143	6,288
Locally Raised Revenues	58,787	84,619	62,187
Transfer of Urban Unconditional Grant - Wage	144,468	64,161	132,272
Multi-Sectoral Transfers to LLGs	167,963	83,790	172,358
<i>Development Revenues</i>	1,294,321	137,197	1,325,767
Donor Funding	1,000,000	0	1,000,000
LGMSD (Former LGDP)	263,481	125,078	266,550
Locally Raised Revenues	12,900	0	50,500
Multi-Sectoral Transfers to LLGs	17,940	12,000	8,717
Unspent balances – Conditional Grants		119	
Total Revenues	1,724,728	401,443	1,756,793
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	430,407	382,112	431,026
Wage	144,468	94,568	132,272
Non Wage	285,940	287,544	298,754
<i>Development Expenditure</i>	1,294,321	207,643	1,325,767
Domestic Development	294,321	207,643	325,767
Donor Development	1,000,000	0	1,000,000
Total Expenditure	1,724,728	589,755	1,756,793

Department Revenue and Expenditure Allocations Plans for 2015/16

Administration has a budget of 1,756,793,000/= both at the municipal and the divisions. Non wage grant increased because of the increment in the grant, wage was reduced because recruitments in other departments were prioritised. Local revenue was increased due to a rise in projections. LGMSD and development local revenue increased to be spent on the office block. Donor funding remained the same because the PPP project of redevelopment of the taxi parkp was rolled over.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of administrative buildings constructed (PRDP)	1	1	1
No. of computers, printers and sets of office furniture purchased	3	2	2
No. (and type) of capacity building sessions undertaken	6	2	5
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	35	43	43
No. of monitoring visits conducted (PRDP)	4	2	4
No. of monitoring reports generated (PRDP)	4	2	4
No. of existing administrative buildings rehabilitated	0	0	1
Function Cost (UShs '000)	1,724,728	381,200	1,756,793
Cost of Workplan (UShs '000):	1,724,728	381,200	1,756,793

Planned Outputs for 2015/16

Salaries paid to 19 staff in administration and other routine activities. There will be some capital development outputs like office equipments, internet appliances & a laptop procured, land for water reservoirs procured and office blocks construction on PRDP/LGMSD grants. Rolled over the redevelopment of the Bus/taxi park under PPP. 3 staffs supported for further studies and 3 workshops and trainings of capacity building. Implemented works monitored on a quarterly basis generating 4 reports.

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

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

1. Procurement

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

2. Fluctuating prices

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

3. Courtcases

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Eastern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/008	Imalingat George	Town Agent	U7U	316,393	3,796,716
CR/BMC/022	Bwire Patrick	Law Enforcement Officer	U7U	369,419	4,433,028

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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	Law Enforcement Officer	U7U	386,972	4,643,664
CR/BMC/038	Ouma Bonnex	Law Enforcement Officer	U7U	386,972	4,643,664
CR/BMC/026	Taaka Patricia	Senior Assistant Town Cl	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					28,593,720

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/024	Ochieng George Moses	Driver	U8U	213,832	2,565,984
CR/BMC/017	Nabwire Dinah	Office Typist	U7U	347,302	4,167,624
CR/BMC/036	Wandera Goerge	Law Enforcement Officer	U7U	289,361	3,472,332
CR/BMC/006	Wafula Agaitano	Law Enforcement Officer	U7U	424,253	5,091,036
CR/10008	Moya Masiga Pascal	Assistant Town Clerk	U4L	601,341	7,216,092
CR/BMC016	Nasirumbi Hellen	Personal Secretary	U4L	601,341	7,216,092
CR/BMC/050	Were Peter	Records Officer	U4L	601,341	7,216,092
CR/BMC/214	Opigo Cyrus	Senior Human Resource	U3L	902,612	10,831,344
CR/D/D/13301	Kenneth Ofwono	Deputy Town Clerk	U2L	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					68,065,956

Cost Centre : Western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/018	Okello Wilber Malowa	Office Attendant	U8U	232,657	2,791,884
CR/BMC023	Achieno Delia	Law Enforcement Officer	U7U	369,419	4,433,028
CR/BMC034	Feruzi Mashala	Town Agent	U7U	333,444	4,001,328
CR/BMC/005	Okello Mbowa	Law Enforcement Officer	U7U	377,781	4,533,372
CR/BMC/041	Oundo Enid	Senior Assistant Town Cl	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					26,712,864
Total Annual Gross Salary (Ushs) - Administration					123,372,540

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15	2015/16

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Workplan 2: Finance

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	307,144	173,509	359,575
Locally Raised Revenues	185,845	110,558	191,774
Urban Unconditional Grant - Non Wage	26,261	13,130	26,261
Transfer of Urban Unconditional Grant - Wage	62,993	40,849	78,756
Multi-Sectoral Transfers to LLGs	32,045	8,971	62,785
<i>Development Revenues</i>	5,000	0	4,500
Multi-Sectoral Transfers to LLGs	5,000	0	4,500
Total Revenues	312,144	173,509	364,075
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	307,144	237,954	359,575
Wage	62,993	62,010	78,756
Non Wage	244,151	175,944	280,819
<i>Development Expenditure</i>	5,000	0	4,500
Domestic Development	5,000	0	4,500
Donor Development	0	0	0
Total Expenditure	312,144	237,954	364,075

Department Revenue and Expenditure Allocations Plans for 2015/16

Finance department has a workplan of 364,075,046 UGX of which 67,284,609 is multi-sectoral to the finance sections of the two divisions. The budget increased from 312,144,156/= because of increase in local revenue allocation both at the municipal and the divisions. Wage allocation also increased because of some promotions that were made.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/2014	8/09/2014	30/07/2015
Value of LG service tax collection	6549000	26331625	6549000
Value of Hotel Tax Collected	18000000	13884834	18000000
Value of Other Local Revenue Collections	1239829087	1060464882	1239829087
Date of Approval of the Annual Workplan to the Council	15/02/2014	27/02/2015	31/01/2015
Date for presenting draft Budget and Annual workplan to the Council	28/02/2014	13/03/2015	15/02/2015
Date for submitting annual LG final accounts to Auditor General	25/09/2014	26/09/2014	30/09/2015
Function Cost (US\$ '000)	312,144	179,425	364,075
Cost of Workplan (US\$ '000):	312,144	179,425	364,075

Planned Outputs for 2015/16

Outstanding obligations settled, statutory obligations paid, salaries paid to 9 staff members, statutory documents like the budget, workplans, final accounts and performance reports compiled and submitted to the relevant ministries and authorities, local revenue collected and facilitation of other routine activities

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

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Workplan 2: Finance

(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	798,667	9,584,004
Total Annual Gross Salary (Ushs)					9,584,004

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC030	Nabwire Winfred	Office Attendant	U8U	215,822	2,589,864
CR/BMC/012	Nabisinyo Irene	Accounts Assistant	U7U	377,781	4,533,372
CR/BMC/007	Nabwire Susan	Assistant Tax Officer	U6U	424,253	5,091,036
CR/BMC/021	Ouma Robert	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/BMC/003	Nafuna Joyce	Accountant	U4U	808,135	9,697,620
CR/BMC/028	Mangeni Godfrey	Senior Accountant	U3U	1,046,396	12,556,752
CR/D/11923	Chimulwa Wycliffe	Principal Accountant	U2U	1,494,471	17,933,652
Total Annual Gross Salary (Ushs)					59,588,160

Cost Centre : Western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/011	Okuku Alfred William	Accountant	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					9,584,004
Total Annual Gross Salary (Ushs) - Finance					78,756,168

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	236,991	132,682	276,379
Conditional transfers to Councillors allowances and E:	51,840	37,800	48,719
Conditional transfers to Salary and Gratuity for LG ele	34,070	13,104	34,070
Locally Raised Revenues	85,960	42,665	90,132
Multi-Sectoral Transfers to LLGs	47,909	23,261	64,734
Urban Unconditional Grant - Non Wage	12,000	6,000	12,000
Transfer of Urban Unconditional Grant - Wage		7,246	21,511
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	5,212
Total Revenues	236,991	132,682	276,379
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	236,991	179,329	276,379
Wage	85,910	72,742	104,301
Non Wage	151,081	106,588	172,078
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	236,991	179,329	276,379

Department Revenue and Expenditure Allocations Plans for 2015/16

Satutory bodies has a budget of 276,379,000/= to be spent in 2015/16. This is composed of local revenue,wages,non wage, councillors'allowances, salary to political leaders and contracts committee grant. Most of the grants remained the same apart from the Conditional transfers to Councillors allowances was reduced, local revenue increased both at the municipal and the LLGs. Urban unconditional Wage increased from 0 to 21,511,000/= because of the new staff in the department and the recruitment plan.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	5	2	5
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (UShs '000)	236,991	145,825	276,379
Cost of Workplan (UShs '000):	236,991	145,825	276,379

Planned Outputs for 2015/16

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

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

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

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Workplan 3: Statutory Bodies

1. Limited funds

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

2. High expectation

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

3. Fluctuating prices

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Eastern Division

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

Cost Centre : Statutory Bodies Depart

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/145	Obonyo Benard	Senior Procurement Offic	U3U	979,805	11,757,660
CR/BMC/115	Aisha Kolombo	Municipal Deputy Mayor	POLITIC	520,000	6,240,000
CR/BMC/100	Mugeni Michael	Municipal Mayor	POLITIC	1,040,000	12,480,000
Total Annual Gross Salary (Ushs)					30,477,660

Cost Centre : Western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/188	Byakika Banuli Nanga	Municipal Division Chair	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					37,965,660

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	43,002	5,822	53,260
Conditional Grant to Agric. Ext Salaries	10,913	4,678	24,355
Locally Raised Revenues	10,123	210	10,123

Vote: 776 Busia Municipal Council

Workplan 4: Production and Marketing

Urban Unconditional Grant - Non Wage	5,439	934	1,856
Transfer of Urban Unconditional Grant - Wage	12,416	0	15,076
Multi-Sectoral Transfers to LLGs	4,112	0	1,850
<i>Development Revenues</i>	5,430	0	5,430
Locally Raised Revenues	5,430	0	5,430
Total Revenues	48,432	5,822	58,690

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	43,002	8,625	53,260
Wage	23,329	7,017	39,431
Non Wage	19,674	1,608	13,829
<i>Development Expenditure</i>	5,430	0	5,430
Domestic Development	5,430	0	5,430
Donor Development	0	0	0
Total Expenditure	48,432	8,625	58,690

Department Revenue and Expenditure Allocations Plans for 2015/16

Production and Marketing department has budget of 58,690,000/= both at the municipal and the divisions. This increased from 48,432,000/=. The increment is mainly because of wage allocation for the recruitment plan. But Local revenue allocation at the divisions was reduced and non wage was reduced. The budget is comprised of Agric. Ext salaries, non wages, urban unconditional wage and local revenue to be spent in 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	10,913	4,678	24,355
Function: 0182 District Production Services			
Function Cost (US\$ '000)	27,978	1,144	11,979
Function: 0183 District Commercial Services			
A report on the nature of value addition support existing and needed	no	no	no
Function Cost (US\$ '000)	9,542	0	22,356
Cost of Workplan (US\$ '000):	48,432	5,822	58,690

Planned Outputs for 2015/16

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

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

(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	Assistant Fisheries Office	U5Sc	779,616	9,355,392
Total Annual Gross Salary (Ushs)					9,355,392
Total Annual Gross Salary (Ushs) - Production and Marketing					9,355,392

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	489,643	244,455	463,375
Conditional Grant to PHC- Non wage	27,431	7,497	35,401
Conditional Grant to PHC Salaries	338,606	181,087	299,488
Urban Unconditional Grant - Non Wage	8,800	4,400	8,800
Multi-Sectoral Transfers to LLGs	105,456	49,981	110,336
Locally Raised Revenues	9,350	1,490	9,350
<i>Development Revenues</i>	41,051	26,092	17,204
Conditional Grant to PHC - development	30,156	15,078	6,309
LGMSD (Former LGDP)		11,014	
Locally Raised Revenues	10,895	0	10,895
Total Revenues	530,694	270,548	480,579
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	489,643	368,031	463,375
Wage	338,606	271,631	299,488
Non Wage	151,037	96,399	163,887
<i>Development Expenditure</i>	41,051	22,486	17,204
Domestic Development	41,051	22,486	17,204
Donor Development	0	0	0
Total Expenditure	530,694	390,516	480,579

Department Revenue and Expenditure Allocations Plans for 2015/16

Health has a budget of 480,579,000/= both at the municipal and the divisions. The budget decreased from 530,694,000/= due to reduction in PHC-Wage and PHC Development but PHC- Non wage was increased. Urban Unconditional Grant - Non Wage and local revenue remained the same as last FY. The budget will be spent through out the whole financial year.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 776 Busia Municipal Council

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	40	40	40
Number of outpatients that visited the Govt. health facilities.	27500	19064	35356
Number of inpatients that visited the Govt. health facilities.	3775	2260	3775
No. and proportion of deliveries conducted in the Govt. health facilities	1273	1447	1273
%age of approved posts filled with qualified health workers	85	85	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0	99
No. of children immunized with Pentavalent vaccine	2543	2339	2543
No of OPD and other wards constructed	1	1	1
No of OPD and other wards rehabilitated	1	1	0
Function Cost (UShs '000)	530,694	275,956	480,579
Cost of Workplan (UShs '000):	530,694	275,956	480,579

Planned Outputs for 2015/16

Staff salaries and enhancement paid, Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attendend/conducted, HIV/AIDS activities carried out. Number of patients who visited OPD=36500, Number of patients who visited Inpatient department=3775, Number of deliveries=1273, 85% of approved posts filled, VHTs=99%, Number of children immunised=2543, Gate constructed and Solar lights installed at Busia HC IV, Land purchased for abattoir waste water and OPD constructed.

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

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

1. Funding

The cutting of the grants will negatively affect capital development and human resource. Funding is inadequate for development and recurrent expenditures

2. Staffing

Staff ceiling is too small for the workload

3. Infra structure

Inadequate Infrastructure

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Busia Health Center IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12473	Ndedah Alex	Askari	U8L	303,832	3,645,984

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/10195	Were John Alfred	Porter	U8L	303,832	3,645,984
CR/D/12466	Achilu Alex	Askari	U8L	303,832	3,645,984
CR/D/13504	Manyuru Wilber	Porter	U8L	277,660	3,331,920
CR/D/13019	Taaka Lucy	Porter	U8L	277,600	3,331,200
CR/D/12678	Nasirumbi M.Joan	Porter	U8L	322,657	3,871,884
CR/D/12676	Taaka Betty Agnes	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10213	Nabwire Ruth	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11906	Osinya Moses	Driver	U8U	327,069	3,924,828
CR/BMC/213	Sifuna Muhamed	Driver	U8U	299,859	3,598,308
CR/BMC/13036	Atim Rebecca	Nursing Assistant	U8U	299,859	3,598,308
CR/BMC/132	Adongo Joyce	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12064	Kayunza Nabwana E.W.	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/12973	Natocho Caroline	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11500	Edaku Joseph	Laboratory Assistant	U7U	565,427	6,785,124
CR/D/11496	Mulumia Topista	Anaesthetic Assistant	U7U	625,902	7,510,824
CR/BMC/187	Nabwire Joyce K.	Medical Records Assista	U7U	570,949	6,851,388
CR/D/12434	Anyango Harriet	Enrolled Midwife	U7U	574,104	6,889,248
CR/D/12982	Adikini Eunice	Enrolled Midwife	U7U	561,904	6,742,848
CR/D/12983	Mango Deograious	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12825	Wanyenze Beth	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/13004	Wandera Francis	Accounts Assistant	U7U	460,868	5,530,416
CR/BMC/168	Ojambo Bonnex	Health Assistant	U7U	557,633	6,691,596
CR/BMC/048	Olinga Lawrence	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12482	Nerima Alice	Theatre Assistant	U6U	663,841	7,966,092
CR/D/12819	Katuutu Christine	Clinical Officer	U5Sc	898,337	10,780,044
CR/BMC/015	Wafula James Mulimba	Health Inspector	U5Sc	898,337	10,780,044
CR/BMC/181	Basil Idro	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/12702	Teeba Patricia Clare	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/10207	Nakalyango Lydia	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/BMC/049	Itinot Florance Amake	Nursing Officer (Nursing	U5Sc	911,089	10,933,068
CR/D/12304	Tazenya Hussein	Dispenser	U5Sc	937,360	11,248,320
CR/D/12060	Oduya Betty	Nursing Officer (Nursing	U5Sc	937,360	11,248,320

Vote: 776 Busia Municipal Council

Workplan 5: Health

Cost Centre : Busia Health Center IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/184	Nekesa Gertrude	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/12974	Elechu Alex	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/12061	Ejiet Tom	Senior Nursing Officer	U4Sc	1,320,503	15,846,036
CR/BMC/199	Lule Yusuf	Medical Officer	U4Sc	2,747,088	32,965,056
CR/BMC/198	Ouma Joseph	Senior Medical Officer	U3Sc	2,861,843	34,342,116
Total Annual Gross Salary (Ushs)					324,652,860

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12063	Wanyama Odoobo Gabriel	Principal Medical Officer	U2Sc	2,202,751	26,433,012
Total Annual Gross Salary (Ushs)					26,433,012

Cost Centre : Western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/002	Nabunwa Peter	Health Inspector	U5Sc	924,091	11,089,092
Total Annual Gross Salary (Ushs)					11,089,092
Total Annual Gross Salary (Ushs) - Health					362,174,964

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,146,812	929,903	1,826,926
Urban Unconditional Grant - Non Wage	3,119	1,559	3,119
Conditional transfers to School Inspection Grant	10,049	5,017	13,733
Conditional Grant to Secondary Salaries	292,469	112,392	211,207
Conditional Grant to Secondary Education	508,896	254,608	459,102
Locally Raised Revenues	15,245	2,890	8,245
Multi-Sectoral Transfers to LLGs	4,190	344	3,190
Other Transfers from Central Government		2,159	
Transfer of Urban Unconditional Grant - Wage	18,081	9,580	36,567
Conditional Grant to Tertiary Salaries	88,673	0	0
Conditional Grant to Primary Education	78,311	36,004	81,464
Conditional Grant to Primary Salaries	1,127,781	505,349	1,010,299
<i>Development Revenues</i>	366,086	204,813	368,639
Conditional Grant to SFG	351,086	175,542	339,639
LGMSD (Former LGDP)		0	7,000

Vote: 776 Busia Municipal Council

Workplan 6: Education

Locally Raised Revenues	15,000	0	22,000
Unspent balances – Conditional Grants		29,270	
Total Revenues	2,512,898	1,134,716	2,195,565
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,146,812</i>	<i>1,388,911</i>	<i>1,826,926</i>
Wage	1,527,003	938,875	1,258,073
Non Wage	619,809	450,035	568,853
<i>Development Expenditure</i>	<i>366,086</i>	<i>273,243</i>	<i>368,639</i>
Domestic Development	366,086	273,243	368,639
Donor Development	0	0	0
Total Expenditure	2,512,898	1,662,153	2,195,565

Department Revenue and Expenditure Allocations Plans for 2015/16

Education has a budget of 2,195,565,000/= to be spent through out the finance year. The budget dropped from that of 2014/15 because the following grants were reduced: Grant to USE, primary and secondary teachers' salaries and tertiary salaries were removed. But UPE and school inspection were raised. Also the Urban Unconditional Grant - Wage allocation to the department was increased because of the recruitment plan. The department has LGMSD as a new source and local revenue remained the same.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	183	181	183
No. of qualified primary teachers	183	181	183
No. of pupils enrolled in UPE	8752	9071	9117
No. of student drop-outs	180	70	150
No. of Students passing in grade one	220	169	250
No. of pupils sitting PLE	1415	1225	1450
No. of classrooms constructed in UPE	8	8	4
No. of classrooms rehabilitated in UPE	0	0	6
No. of latrine stances constructed	25	20	10
No. of primary schools receiving furniture	7	7	6
Function Cost (UShs '000)	1,556,502	625,021	1,453,402
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	39	39	39
No. of students passing O level	720	657	750
No. of students sitting O level	1200	1128	1200
No. of students enrolled in USE	3500	3500	3500
Function Cost (UShs '000)	801,364	367,000	670,309
Function: 0783 Skills Development			
Function Cost (UShs '000)	88,673	0	0
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	42	40	45
No. of secondary schools inspected in quarter	11	11	10
No. of inspection reports provided to Council	8	6	8
Function Cost (UShs '000)	66,359	21,636	71,854

Vote: 776 Busia Municipal Council

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	2,512,898	1,013,657	2,195,565

Planned Outputs for 2015/16

Motorcycle procured for the department, land land procured for Arubaine P/s, 6 classrooms rehabilitated, 4 classrooms and 10 latrine stances constructed, 288 desks supplied to 6 schools. 183 primary school teachers and 39 secondary teachers paid salaries, UPE and USE paid to 7 primary and 4 secondary schools. 45 primary and 10 secondary schools in BMC inspected and monitored.

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

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

1. Transport

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

2. procurement process

the procurement process is rather slow

3. Out put Budgeting Tool(OBT)

Not an easy tool to handle especially for beginners

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Arubaine Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/195	Mbatudde Zuhuuhr Badru	Education Assistant	U7U	408,135	4,897,620
CR/D/12532	Akol Florance	Education Assistant	U7U	408,135	4,897,620
CR/D/11786	Anyango Rose	Education Assistant	U7U	438,119	5,257,428
CR/BMC/173	Bwire Stephen	Education Assistant	U7U	482,695	5,792,340
CR/D11380	Giramia Dorothy	Education Assistant	U7U	467,685	5,612,220
CR/BMC/176	Ibrahim Ali	Education Assistant	U7U	408,135	4,897,620
CR/D/12528	Akello Faith	Education Assistant	U7U	424,676	5,096,112
CR/BMC/200	Mashala Ali	Education Assistant	U7U	467,685	5,612,220
CR/BMC/175	Ajambo Scovia	Education Assistant	U7U	452,247	5,426,964
CR/D/11640	Namome Milly	Education Assistant	U7U	459,574	5,514,888
CR/BMC/172	Nandechea Costance	Education Assistant	U7U	452,247	5,426,964
CR/D/12639	Ojambo Gerald	Education Assistant	U7U	408,135	4,897,620

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/D/11932	Sidialo Collins	Education Assistant	U7U	408,135	4,897,620
CR/D/12935	Wafula Fredrick	Education Assistant	U7U	438,119	5,257,428
CR/BMC/123	Wesonga Eunice	Education Assistant	U7U	408,135	4,897,620
CR/D/11819	Manana Rose	Education Assistant	U7U	438,119	5,257,428
CR/D/10432	Nasirumbi Harriet	Senior Education Assista	U6L	482,695	5,792,340
CR/BMC/193	Akware Tabisa	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/D/10472	Okia Ismael	Senior Accounts Assistan	U5U	489,988	5,879,856
CR/BMC/169	Majimbo Polly Siraji	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					111,070,524

Cost Centre : Busia Border

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/201	Okello Mudibo	Education Assistant	U7U	450,574	5,406,888
CR/D/12345	Ouma Fred	Education Assistant	U7U	459,574	5,514,888
CR/D/11891	Wabwire Fred	Education Assistant	U7U	454,247	5,450,964
CR/D/12362	Tibenda Juliet	Education Assistant	U7U	445,095	5,341,140
CR/D/12747	Tamwenya Irene Jane	Education Assistant	U7U	413,116	4,957,392
CR/D/10386	Obaale Remigio	Education Assistant	U7U	467,685	5,612,220
CR/D/11701	Sangiriri Cripina	Education Assistant	U7U	459,574	5,514,888
CR/D/10474	Baagala Silivia	Education Assistant	U7U	467,685	5,612,220
CR/D/12760	Auma Christine N	Education Assistant	U7U	424,676	5,096,112
CR/BMC/151	Atubo Florence	Education Assistant	U7U	467,685	5,612,220
CR/BMC/191	Apedu Samuel Noah	Education Assistant	U7U	408,135	4,897,620
CR/BMC/150	Ajiambo Judith	Education Assistant	U7U	452,247	5,426,964
CR/D/12252	Taaka Joyce	Education Assistant	U7U	467,685	5,612,220
CR/D/11569	Mayende Samuel	Education Assistant	U7U	467,685	5,612,220
CR/BMC/178	Mundu Nancy	Education Assistant	U7U	467,685	5,612,220
CR/D/11998	Barasa Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/10466	Mulongoti Mukasa George	Education Assistant	U7U	467,685	5,612,220
CR/D/10928	Mudibo Patricia Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/10511	Erumbi Everline	Education Assistant	U7U	467,685	5,612,220
CR/BMC/119	Bogere Levi	Education Assistant	U7U	408,135	4,897,620

Vote: 776 Busia Municipal Council

Workplan 6: Education

Cost Centre : Busia Border

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11563	Barasa John	Education Assistant	U7U	467,685	5,612,220
CR/BMC/142	Nekesa Babra	Education Assistant	U7U	408,135	4,897,620
CR/D/11950	Namara Jacqueline	Education Assistant	U7U	467,685	5,612,220
CR/D/11522	Guloba Bazil	Senior Accounts Assistan	U5U	487,882	5,854,584
CR/D/10634	Muniala Rose	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
CR/D/10398	Ouma Clement	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					147,322,968

Cost Centre : Marachi Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/146	Nabwire Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/12047	Hayoko Magadalene	Education Assistant	U7U	438,119	5,257,428
CR/D/12524	Akol Francis	Education Assistant	U7U	413,309	4,959,708
CR/D/11625	Apio Chritine Sharoh	Education Assistant	U7U	467,685	5,612,220
CR/D/10465	Awori Lucy Achia	Education Assistant	U7U	467,685	5,612,220
CR/D/11291	Etyang Paschal	Education Assistant	U7U	467,685	5,612,220
CR/D/12575	Akinyi Milkah	Education Assistant	U7U	408,135	4,897,620
CR/D/12371	Nguemale Bwire Sam	Education Assistant	U7U	452,247	5,426,964
CR/D/11577	Wasike Luke	Education Assistant	U7U	467,685	5,612,220
CR/D/11623	Oundo Everline	Education Assistant	U7U	459,574	5,514,888
CR/BMC/152	Okiria Simon Bosco	Education Assistant	U7U	452,247	5,426,964
CR/D/10906	Nekesa Salume	Education Assistant	U7U	467,685	5,612,220
CR/D/11727	Nambudye Winfred	Education Assistant	U7U	452,247	5,426,964
CR/BMC/144	Nabwire Rose Mary	Education Assistant	U7U	467,685	5,612,220
CR/BMC/165	Nabwire Margret	Education Assistant	U7U	459,574	5,514,888
CR/BMC/140	Kaasa Annet	Education Assistant	U7U	408,135	4,897,620
CR/D/11988	Omondi Peter	Education Assistant	U7U	452,247	5,426,964
CR/D/11631	Nandera Phoebe	Senior Education Assista	U6L	489,988	5,879,856
CR/BMC/149	Nabwire Catherine	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10477	Ssanyu Esther	Senior Education Assista	U6L	485,685	5,828,220
CR/D/120335	Shiundu Margaret	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					120,907,872

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/BMC/139	Mwavu Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/12149	Muzaki Josephine	Education Assistant	U7U	408,135	4,897,620
CR/D/11523	Okello.O.Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/12750	Nabwire Rita	Education Assistant	U7U	408,135	4,897,620
CR/D/13345	Nafunya Scolastica	Education Assistant	U7U	408,135	4,897,620
CR/D/13346	Namwirya Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/12898	Nanzala Modesta	Education Assistant	U7U	413,116	4,957,392
CR/D/11979	Nekesa Jackie	Education Assistant	U7U	438,119	5,257,428
CR/D/12933	Nabwire Catherine	Education Assistant	U7U	413,116	4,957,392
CR/D/12580	Ojiambo Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/12028	Oligo Abraham	Education Assistant	U7U	452,247	5,426,964
CR/D/12666	Sunday Rober	Education Assistant	U7U	408,135	4,897,620
CR/D/11974	Taaka Betty Silvia	Education Assistant	U7U	408,135	4,897,620
CR/D/10423	Wandera Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10388	Wasike Hellena Abot	Education Assistant	U7U	467,685	5,612,220
CR/D/12513	Mamibore Stella	Education Assistant	U7U	408,135	4,897,620
CR/BMC/121	Nabwire Judith	Education Assistant	U7U	408,135	4,897,620
CR/D/12739	Makokha.A.Caherine	Education Assistant	U7U	408,135	4,897,620
CR/D/13348	Emodo Sylvia	Education Assistant	U7U	408,135	4,897,620
CR/BMC/190	Amoit Getrude	Education Assistant	U7U	467,685	5,612,220
CR/BMC/124	Wanyama Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/12639	Ojambo Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/12309	Musolini Joel	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11426	Adilu Emmmanuel	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/10384	Aluka Jane Frances	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					136,678,344

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Buchicha Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12508	Nakku Jacinta	Education Assistant	U7U	408,135	4,897,620
CR/BMC/186	Nabwire Florance	Education Assistant	U7U	467,685	5,612,220

Vote: 776 Busia Municipal Council

Workplan 6: Education

Cost Centre : Buchicha Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12293	Mukisa Zeresh	Education Assistant	U7U	467,685	5,612,220
CR/BMC/120	Mbeiza Joan	Education Assistant	U7U	408,135	4,897,620
CR/D/13504	Manyuru Wilber	Education Assistant	U7U	467,685	5,612,220
CR/D/10475	Kakai Mary	Education Assistant	U7U	467,685	5,612,220
CR/BMC/167	Juma Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/10480	Alayo Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/12002	Namusiho Juliet	Education Assistant	U7U	452,247	5,426,964
CR/D/12256	Nambubi Proscovia	Education Assistant	U7U	408,135	4,897,620
CR/BMC/166	Emerikwa Joseph	Education Assistant	U7U	459,574	5,514,888
CR/BMC/182	Oduki Taabu Bernard	Education Assistant	U7U	489,988	5,879,856
CR/D/13256	Ocaya Jacob	Education Assistant	U7U	459,574	5,514,888
CR/D/11757	Oleno F. Mangeni	Education Assistant	U7U	467,685	5,612,220
CR/D/12089	Onyango Roselyne	Education Assistant	U7U	467,685	5,612,220
CR/D/10478	Wandera Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/10486	Wanyama George	Education Assistant	U7U	459,574	5,514,888
CR/BMC/161	Wanyama Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/11122	Nafula Dorothy	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10792	Ombworoh Gabriel	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12418	Apolot Ruth	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10408	Auma Josephine	Senior Education Assista	U6L	489,988	5,879,856
CR/BMC/171	Nabwire Jane	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/10421	Mangeni Aggrey	Head Teacher (Primary)	U4L	766,593	9,199,116
Total Annual Gross Salary (Ushs)					138,690,948

Cost Centre : Busia Intergrated

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12139	Nasirumbi Dorothy	Education Assistant	U7U	408,135	4,897,620
CR/BMC/162	Malingha Proscovia	Education Assistant	U7U	467,685	5,612,220
CR/BMC/164	Tindya Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/10717	Nabukwasi Violet	Education Assistant	U7U	467,685	5,612,220
CR/D/12630	Juma Ben	Education Assistant	U7U	431,309	5,175,708
CR/D/12100	Ilado Grace	Education Assistant	U7U	467,685	5,612,220

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/10487	Egessa Wycliffe	Education Assistant	U7U	459,574	5,514,888
CR/D/11580	Auma Selipha	Education Assistant	U7U	431,309	5,175,708
CR/D/11538	Adikin Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/11546	Mukweli Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/10799	Onyango Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/11980	Nabwire Harriet	Education Assistant	U7U	452,247	5,426,964
CR/D/10386	Obaale Remegio	Education Assistant	U7U	467,685	5,612,220
CR/BMC/160	Wandera Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10532	Wandera Johnson	Education Assistant	U7U	467,685	5,612,220
CR/D/10418	Nekesa Everlyn	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10390	Odongo Paul	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11521	Nahaabi Ouma Patrick	Senior Education Assista	U6L	489,988	5,879,856
CR/BMC/197	Nagudi Dorothy	Senior Education Assista	U6L	467,685	5,612,220
CR/BMC/159	Ofwono Martin Luther Rev	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10406	Ipaaka Godliver	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10411	Auma Ojambo Angela	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/BMC/194	Barasa Godfrey Albert	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					138,200,856

Cost Centre : Busia S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13222	Kabwire Okama John	Laboratory Assistant	U7U	316,393	3,796,716
CR/D/13156	Kaato Silverious	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/D/13288	Katek Benny Oporia	Assistant Education Offic	U5Sc	598,822	7,185,864
CR/BMC/208	Onyango Ronald	Assistant Education Offic	U5Sc	598,822	7,185,864
CR/D/13186	Oduori Julius	Assistant Education Offic	U5Sc	568,243	6,818,916
CR/BMC/170	Odoi David	Assistant Education Offic	U5Sc	472,079	5,664,948
UTS/K/6875	Kimanai Jack Maina	Assistant Education Offic	U5Sc	598,822	7,185,864
CR/D/13191	Oketta Obukka Gaspare	Assistant Education Offic	U5Sc	557,180	6,686,160
CR/D/12838	Maango Francis	Assistant Education Offic	U5Sc	568,243	6,818,916
CR/D/13218	Nabunnya Maureen	Assistant Education Offic	U5Sc	627,897	7,534,764
CR/D/13227	Mangeni Godfrey Wandera	Assistant Education Offic	U5Sc	706,771	8,481,252

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Workplan 6: Education

Cost Centre : Busia S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13172	Ikee Lucy	Assistant Education Offic	U5U	598,822	7,185,864
CR/BMC/207	Owino David	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13230	Wesonga Saul	Assistant Education Offic	U5U	598,822	7,185,864
CR/BMC/205	Okoth Stanley Johnson	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13197	Mangeni Egondi Freddie	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13267	Ahaisibwe Speace	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/13090	Wafula Obadia Were	Assistant Education Offic	U5U	706,771	8,481,252
CR/D/13189	Naika Michael	Assistant Education Offic	U5U	472,079	5,664,948
CR/BMC/206	Nawerya Juliet	Senior Accounts Assistan	U5U	511,479	6,137,748
CR/BMC/138	Obbo Ongwena	Assistant Education Offic	U5U	555,564	6,666,768
CR/D/13208	Ojambo Stephen	Assistant Education Offic	U5U	417,769	5,013,228
UTS/O/3501	Okello John Charles	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/11740	Bwire Austine	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/3083	Nekesa Zubeda	Education Officer	U4L	601,341	7,216,092
CR/D/13192	Ouma Emmanuel Were	Education Officer	U4L	601,341	7,216,092
UTS/O/5554	Owowesiga Epiphania	Education Officer (Scien	U4Sc	798,535	9,582,420
UTS/K/18164	Kasingabaine Betty	Education Officer (Scien	U4Sc	728,292	8,739,504
UTS/M/11313	Muliro Charles Wanyama	Education Officer (Scien	U4Sc	700,306	8,403,672
UTS/W/928	Wandera Patrice Laban	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					221,385,612

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	219,909	2,638,908
CR/D/11687	Manghen Godfery	Inspector of Schools	U4L	546,392	6,556,704
CR/BMC/055	Wandera William	Education Officer	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					20,480,004

Cost Centre : Madibira Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12928	Nafula Judith	Education Assistant	U7U	408,135	4,897,620
CR/D/12937	Nafula Olive	Education Assistant	U7U	424,676	5,096,112

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/12257	Namulinda Margaret	Education Assistant	U7U	408,135	4,897,620
CR/D/11381	Nancha Winifred Bwire	Education Assistant	U7U	467,685	5,612,220
CR/D/11892	Nandera Loyce	Education Assistant	U7U	459,574	5,514,888
CR/D12124	Nasolo Ahmed Moshi	Education Assistant	U7U	431,309	5,175,708
CR/D/11484	Oluka Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/11535	Oundo Geofrey	Education Assistant	U7U	467,685	5,612,220
CR/D11583	Nabwire Aidah	Education Assistant	U7U	452,247	5,426,964
CR/BMC/141	Wanjala Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/11943	Angeyo Juliet Florence	Education Assistant	U7U	459,574	5,514,888
CR/D/10429	Rashid Saidi	Education Assistant	U7U	459,574	5,514,888
CR/D/12252	Taaka Joyce	Education Assistant	U7U	431,309	5,175,708
CR/D/12939	Wabwire Aramazani	Education Assistant	U7U	424,676	5,096,112
CR/D/10430	Wafula Hassan	Education Assistant	U7U	467,685	5,612,220
CR/D/11711	Ouma Wanyama Benard	Education Assistant	U7U	467,685	5,612,220
CR/BMC/122	Kagenda Johnson	Education Assistant	U7U	408,135	4,897,620
CR/D/10461	Atim Pauline	Education Assistant	U7U	467,685	5,612,220
CR/D/11543	Bwire Hillary .W	Education Assistant	U7U	459,574	5,514,888
CR/D/11615	Akurut Caroline	Education Assistant	U7U	467,685	5,612,220
CR/D/11618	Ajambo Grace	Education Assistant	U7U	452,247	5,426,964
CR/D/12323	Muhwana Mugulo John	Education Assistant	U7U	431,309	5,175,708
CR/D/11573	Bwayo Michael	Education Assistant	U7U	459,574	5,514,888
CR/D/11854	Hasahya Apollo	Education Assistant	U7U	459,574	5,514,888
CR/D/10427	Edau James	Education Assistant	U7U	467,685	5,612,220
CR/BMC/196	Maende Eddy Festo	Education Assistant	U7U	418,196	5,018,352
CR/D/12379	Mary Gorreti Kafeeza	Education Assistant	U7U	467,685	5,612,220
CR/BMC/125	Mugeni Martin Mathias	Education Assistant	U7U	408,135	4,897,620
CR/BMC/192	Adongo Edith Kwoba	Education Assistant	U7U	467,685	5,612,220
CR/D/12625	Mugeni Ronald	Education Assistant	U7U	431,309	5,175,708
CR/BMC/174	Were Phoebe	Education Assistant	U7U	452,247	5,426,964
CR/D/13341	Erumbi Juliet	Education Assistant	U7U	408,135	4,897,620
CR/D/10485	Alupot Eskanesi	Senior Education Assista	U6L	489,988	5,879,856

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Workplan 6: Education

Cost Centre : Madibira Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12005	Nasirumbi Christine	Senior Education Assista	U6L	424,253	5,091,036
CR/D/10419	Nafula Gladys	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10596	Mungeni John	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11471	Onyango Jophyter	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/10449	Nantili Regina	Senior Accounts Assistan	U5U	482,695	5,792,340
CR/D/10841	Agaba William Joosten	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					224,022,948
Total Annual Gross Salary (Ushs) - Education					1,258,760,076

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	317,758	135,140	302,273
Urban Unconditional Grant - Non Wage	7,504	3,752	7,504
Locally Raised Revenues	14,368	8,520	20,368
Multi-Sectoral Transfers to LLGs	41,017	4,619	21,976
Transfer of Urban Unconditional Grant - Wage	51,350	25,663	54,456
Other Transfers from Central Government	203,519	92,586	197,969
<i>Development Revenues</i>	680,069	336,020	643,887
LGMSD (Former LGDP)	2,775	2,068	
Locally Raised Revenues	61,000	8,000	25,000
Multi-Sectoral Transfers to LLGs	49,468	33,190	46,511
Unspent balances – Other Government Transfers		177	
Other Transfers from Central Government	566,827	292,586	572,377
Total Revenues	997,827	471,161	946,160
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	317,758	176,999	302,273
Wage	51,350	39,473	54,456
Non Wage	266,408	137,526	247,817
<i>Development Expenditure</i>	680,069	464,844	643,887
Domestic Development	680,069	464,844	643,887
Donor Development	0	0	0
Total Expenditure	997,827	641,843	946,160

Department Revenue and Expenditure Allocations Plans for 2015/16

Roads and Engineering department has a budget of 946,160,907 UGX of which 68,487,000/= is multi-sectoral to the works sections of the two divisions. The budget decreased from 997,827,072/= because of less allocation on local revenue, no allocation on LGMSD at the municipal and more allocation on wages. Uganda Road fund allocation under

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Workplan 7a: Roads and Engineering

other transfers from Central Government remained constant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	36	17	11
Length in Km of District roads periodically maintained	0	0	1
No. of bridges maintained	0	0	2
Function Cost (UShs '000)	989,352	432,995	940,460
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	8,475	2,068	5,700
Cost of Workplan (UShs '000):	997,827	435,062	946,160

Planned Outputs for 2015/16

Salaries paid to 6 staff members, mechanized and periodic maintenance and opening of roads in Busia Municipality, street lights installed, drainage constructed, drainages in the municipal disilted, office equipment procured.

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

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

1. Community attitude

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

2. Limited resources

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Roads and Engineering Depart

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/215	Najuma Sylvia	Office Attendant	U8U	209,859	2,518,308
CR/BMC/020	Kundu Jevenarly	Plant Operator	U8U	416,617	4,999,404
CR/BMC/014	Byekwaso Oguti	Driver	U8U	228,316	2,739,792
CR/BMC/052	Egessa Sairas	Driver	U8U	213,832	2,565,984
CR/BMC/009	Sekamanya Martin	Assistant Engineering Of	U5Sc	1,176,420	14,117,040

Vote: 776 Busia Municipal Council

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering Depart

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/032	Nadiope Benard.S	Senior Civil Engineer	U3Sc	1,268,605	15,223,260
Total Annual Gross Salary (Ushs)					42,163,788
Total Annual Gross Salary (Ushs) - Roads and Engineering					42,163,788

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	446,340	283,718	469,587
Locally Raised Revenues	434,720	277,153	456,456
Transfer of Urban Unconditional Grant - Wage	11,620	6,566	13,131
Total Revenues	446,340	283,718	469,587
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	446,340	428,351	469,587
Wage	11,620	9,848	13,131
Non Wage	434,720	418,502	456,456
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	446,340	428,351	469,587

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	99	98	99
Length of pipe network extended (m)	100	0	100
No. of new connections	25	158	50
Volume of water produced	10000000	231625	10000000
No. Of water quality tests conducted	4	3	4
No. of new connections made to existing schemes	80	158	100
Function Cost (UShs '000)	446,340	261,758	469,587
Cost of Workplan (UShs '000):	446,340	261,758	469,587

Vote: 776 Busia Municipal Council

Workplan 7b: Water

Planned Outputs for 2015/16

Water mains in the Municipality extended, new water connections to the system made, repair and maintain the existing water system and water board meetings held.

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

(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	Assistant Water Officer	U5Sc	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					13,131,096
Total Annual Gross Salary (Ushs) - Water					13,131,096

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	20,708	8,221	32,771
Locally Raised Revenues	5,500	500	3,459
Urban Unconditional Grant - Non Wage	1,880	934	1,856
Transfer of Urban Unconditional Grant - Wage	12,021	6,537	26,149
Multi-Sectoral Transfers to LLGs	1,308	250	1,308
<i>Development Revenues</i>	20,100	0	6,792
LGMSD (Former LGDP)	10,600	0	
Locally Raised Revenues	9,500	0	6,542
Multi-Sectoral Transfers to LLGs		0	250

Vote: 776 Busia Municipal Council

Workplan 8: Natural Resources

Total Revenues	40,808	8,221	39,562
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	20,708	11,954	32,771
Wage	12,021	9,806	26,149
Non Wage	8,688	2,148	6,622
<i>Development Expenditure</i>	20,100	0	6,792
Domestic Development	20,100	0	6,792
Donor Development	0	0	0
Total Expenditure	40,808	11,954	39,562

Department Revenue and Expenditure Allocations Plans for 2015/16

The Natural resources department has a workplan of 39,562,000/=. The budget reduced from 40,808,000/= is due to no LGMSD allocation to the department and a reduction on local revenue. But wages increased from 12,021,000/= to 26,149,000/= because of the recruited physical planner. This will be spent through out the whole financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1000	0	590
No. of Wetland Action Plans and regulations developed	0	0	01
No. of community women and men trained in ENR monitoring	0	0	20
No. of monitoring and compliance surveys undertaken	2	4	20
No. of environmental monitoring visits conducted (PRDP)	0	1	0
Function Cost (UShs '000)	40,808	8,221	39,562
Cost of Workplan (UShs '000):	40,808	8,221	39,562

Planned Outputs for 2015/16

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

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

(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

Vote: 776 Busia Municipal Council

Workplan 8: Natural Resources

Cost Centre : Natural Resource Depart

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BMC/029	Namajja Teopista	Environment Officer	U4Sc	1,089,533	13,074,396
CR/BMC/211	Oluka Peter	Physical Planner	U4U	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					26,148,792
Total Annual Gross Salary (Ushs) - Natural Resources					26,148,792

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	28,679	9,279	57,204
Conditional Grant to Public Libraries	0	0	9,196
Conditional Grant to Women Youth and Disability Gr:	2,117	1,058	2,117
Conditional transfers to Special Grant for PWDs	4,420	2,210	4,420
Urban Unconditional Grant - Non Wage	1,104	552	1,104
Multi-Sectoral Transfers to LLGs	6,330	1,096	8,530
Transfer of Urban Unconditional Grant - Wage	3,958	2,500	21,087
Unspent balances – Locally Raised Revenues		107	
Locally Raised Revenues	7,842	303	7,842
Conditional Grant to Functional Adult Lit	2,321	1,160	2,321
Conditional Grant to Community Devt Assistants Non	588	294	588
<i>Development Revenues</i>	18,051	7,885	18,051
LGMSD (Former LGDP)		0	15,771
Locally Raised Revenues	2,281	0	2,281
Multi-Sectoral Transfers to LLGs	15,771	7,885	
Total Revenues	46,730	17,165	75,255
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	28,679	8,706	57,204
Wage	3,958	3,750	21,087
Non Wage	24,721	4,956	36,117
<i>Development Expenditure</i>	18,051	269	18,051
Domestic Development	18,051	269	18,051
Donor Development	0	0	0
Total Expenditure	46,730	8,974	75,255

Department Revenue and Expenditure Allocations Plans for 2015/16

Community department has a workplan of 75,255,000/= to spend through the whole financial year. The sources are FAL, Community worker, special grant for PWDs, women youth and disabilities and public library which has come on board as a new source in F/Y 2015/16. LGMSD is another source of funds under LLGs transfers. Most of the grants remained the same.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 776 Busia Municipal Council

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	1	1	1
No. FAL Learners Trained	9	9	9
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	0	0	4
No. of women councils supported	0	2	4
Function Cost (US\$ '000)	46,730	7,336	75,255
Cost of Workplan (US\$ '000):	46,730	7,336	75,255

Planned Outputs for 2015/16

Payment of salary to one staff and also a provision to cater for the one in the recruitment plan, Community development projects under CDD and special grant for PWDs and other routine activities. Groups of PWDs, youths and women projects planned for and expect them to be funded with both local revenue and conditional grants.

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

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

1. high expectation

community do expect every year to be supported even though they have been funded and the workplan provided for all the interest groups except the children and the elderly who are not budgeted for.

2. delays in the submission of community proposals

community members submit their project proposals late in our offices

3. under staffed

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Community Development Department

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved	Outturn by	Proposed

Vote: 776 Busia Municipal Council

Workplan 10: Planning

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	18,714	10,004	34,010
Urban Unconditional Grant - Non Wage		0	1,856
Conditional Grant to PAF monitoring	6,934	3,467	6,787
Transfer of Urban Unconditional Grant - Wage	11,780	6,537	25,366
Total Revenues	18,714	10,004	34,010
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	18,714	15,350	34,010
Wage	11,780	10,150	25,366
Non Wage	6,934	5,200	8,643
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,714	15,350	34,010

Department Revenue and Expenditure Allocations Plans for 2015/16

Planning unit has a budget of 34,010,000/= to be spent in the whole FY. The budget increased from 18,714,000 because of non wage as a new source and wage allocation increased because of the recruitment plan. PAF monitoring was reduced by 147,000/=. The main source is PAF monitoring, non wage and wages.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	7	5	7
<i>Function Cost (US\$ '000)</i>	<i>18,714</i>	<i>10,004</i>	<i>34,010</i>
Cost of Workplan (US\$ '000):	18,714	10,004	34,010

Planned Outputs for 2015/16

Payment of salary to the 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

(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.

Vote: 776 Busia Municipal Council

Workplan 10: Planning

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	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396
Total Annual Gross Salary (Ushs) - Planning					13,074,396

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,030	19,371	40,962
Urban Unconditional Grant - Non Wage	5,772	2,886	5,772
Locally Raised Revenues	10,123	3,195	10,123
Transfer of Urban Unconditional Grant - Wage	21,135	13,291	25,068
Total Revenues	37,030	19,371	40,962
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,030	30,450	40,962
Wage	21,135	20,314	25,068
Non Wage	15,894	10,136	15,894
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,030	30,450	40,962

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/10/2013	29/05/2015	30/10/2015
<i>Function Cost (UShs '000)</i>	37,030	19,371	40,962
Cost of Workplan (UShs '000):	37,030	19,371	40,962

Vote: 776 Busia Municipal Council

Workplan 11: Internal Audit

Planned Outputs for 2015/16

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

(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.

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/D/11349	Ojambo Hannington	Examiner of Accounts	U5L	546,392	6,556,704
CR/BMC/180	Mango Brian	Examiner of Accounts	U5L	472,079	5,664,948
CR/BMC/212	Okello James Andrew Onyan	Senior Internal Auditor	U3U	1,070,502	12,846,024
Total Annual Gross Salary (Ushs)					25,067,676
Total Annual Gross Salary (Ushs) - Internal Audit					25,067,676

Vote: 776 Busia Municipal Council

Workplan Outputs

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

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	Staff paid salary enhancement, wages paid to support staff, workshops held, meetings attended by staff, officials duties done, Airtime paid to DTC, ATC & HRO, visitors/1 departmental	Staff paid salary enhancement, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid to TC, DTC, & HRO, visitors/1 departmental	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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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	76,259	<i>Non Wage Rec't:</i>	80,702	<i>Non Wage Rec't:</i>	79,528
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	76,259	Total	80,702	Total	79,528

Output: Human Resource Management

Non Standard Outputs:	Salaries to the staff in department paid, Month pay rolls printed.	Salaries to the staff in department paid, Monthly pay rolls printed.	Salaries to the staff in department paid, Monthly pay rolls printed.
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<i>Wage Rec't:</i>	144,468	<i>Wage Rec't:</i>	64,161	<i>Wage Rec't:</i>	132,272
<i>Non Wage Rec't:</i>	1,963	<i>Non Wage Rec't:</i>	4,136	<i>Non Wage Rec't:</i>	1,963
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	146,430	Total	68,297	Total	134,235

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (study tour for 19 councillors & 11 staff facilitated. Contribution towards tuition fees for AG SCC for MMS(3m). 9 months professional development in PGD in Information technology. Sensitisation workshop on Gender, environment and HIV/AIDS mainstreaming, water and sanitation. Mentoring of all municipal staff and head teachers on staff appraisal, accountability, integration of human rights and population issues in planning, new staff on their roles and responsibilities, minutes and report writing. Capacity needs assessment done.)	1 (9 months professional development in PGD in Information technology of the Records Officer)	5 (Study tour for councillors & technical staff facilitated, The Education Officer and health staff supported for Career development, sensitisation on gender, HIV/AIDS, environment mainstreaming, water and sanitation held, mentoring of staff held and capacity needs assessment done, Contribution towards tuition fees for ATC for MMS.)
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Vote: 776 Busia Municipal Council

Workplan Outputs

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

Ia. Administration

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)

Non Standard Outputs:

not planned for

N/A

Not planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,233	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,233
<i>Domestic Dev't</i>	12,209	<i>Domestic Dev't</i>	2,952	<i>Domestic Dev't</i>	11,807
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,442	Total	2,952	Total	24,040

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

35 (Posts filled)

43 (Posts filled)

43 (Posts filled, 8 enforcement staff recruited and 3 town agents recruited, staff paid allowances, advertisement made, subscription fees paid to associations, airtime secured, computers services paid, consultancy services paid and fuel purchaed)

Non Standard Outputs:

Subscription to National Associations.
National consultations/seminars, Telephone Expenses, modem airtime, Allowances to TC, Provide for welfare and entertainment,
Provide books, periodicals, News papers,
Radio talk shows, court cases facilitated.

National consultations/seminars, Telephone Expenses, modem airtime, Allowances to TC, Provide for welfare and entertainment, News papers, court cases facilitated. Modem bought, Airtime & allowances paid to TC

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,396	<i>Non Wage Rec't:</i>	22,083	<i>Non Wage Rec't:</i>	19,396
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,396	Total	22,083	Total	19,396

Output: Office Support services

Non Standard Outputs: books and newspapers bought,

Books and news papers bought
News papers bought

law books, news papers, periodical purchased, computer services paid, small office tools bought, office cleaning tools bought, and uniforms for enforcement staff bought

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	1,350	<i>Non Wage Rec't:</i>	3,951
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	800	Total	1,350	Total	3,951

Output: PRDP-Monitoring

No. of monitoring visits conducted

4 (monitoring done by political leaders and TPC.)

1 (monitoring done by political leaders and the TC.)

4 (Monitoring done by executive committee and technical planning committee members)

Vote: 776 Busia Municipal Council

Workplan Outputs

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

1a. Administration

No. of monitoring reports generated	4 (monitoring reports generated)	1 (monitoring reports generated)	4 (Monitoring reports generated)
Non Standard Outputs:	Not planned for	N/A	
	<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>
	Total	Total	Total
	4,325	1,081	4,325

Output: Procurement Services

Non Standard Outputs:	advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for, evaluation committee allowance paid for.	advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for.	advertisement done, 4 additional contracts committee meetings facilitated, evaluation committees paid allowances and reports submitted to PPDA
	<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>
	Total	Total	Total
	3,000	2,346	5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<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>
	Total	Total	Total
	167,963	0	181,075

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)	1 (Re-development of the Taxi/Bus park)
Non Standard Outputs:	100 lockups constructed at the Bus/Taxi Park under the PPP re-developing project	Not constructed	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>
	Total	Total	Total
	1,000,000	0	1,000,000

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
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Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. of administrative buildings constructed	1 (Continue with the new office block constructed at the municipal council)	1 (Continue with the new office block constructed at the municipal council)	1 (Continue with the new office block constructed at the municipal council)	
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	
Non Standard Outputs:	Monitoring and supervision of LGMSD projects facilitated and bank charges paid for LGMSD A/C at BMC	Accountability reports photocopied and binded, Bank charges paid for LGMSD A/C at BMC	Monitoring and supervision of LGMSD projects facilitated and bank charges paid for LGMSD A/C at BMC	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 253,572	<i>Domestic Dev't</i> 72,303	<i>Domestic Dev't</i> 258,243	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 253,572	Total 72,303	Total 258,243	

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)	0 (Not done)	2 (Laptop for the SHRO, Internet appliances procured)	
Non Standard Outputs:	Not planned for	N/A	Not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 6,700	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,700	Total 0	Total 5,500	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	3 executive tables & 3 executive chairs procured	Not procured	Furniture and filling cabinets procured at BMC	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 3,900	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,900	Total 0	Total 11,500	

Output: Other Capital

Non Standard Outputs:	Not planned for	Not planned for	Water reserver land procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 30,000	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 776 Busia Municipal Council

Workplan Outputs

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2014 (1 annual performance report submitted,)	8/09/2014 (1 annual performance report submitted,)	30/07/2015 (1 annual performance report submitted,)
Non Standard Outputs:	12 months internet and airtime provided for, Accounts staff facilitated for capacity building, national consultations on financial matters paid for, bank charges paid, fuel for office running paid for, abstracts, 2 acc registers, 6 contracts 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	Salaries paid to staff, Airtime provided for, Accountant facilitated for PGDFM, Principal Accountant facilitated to submit PRDP & LGMSDP reports, principal Treasurer facilitated to collect release papers, Statistian facilitated to submit BFP, Tonner for planning unit purchased, facilitation to meet diocece lawyer on the parking yard, facilitation to process draft lease for the parking yard, staff enhancement paid	12 months internet and airtime provided for, Accounts staff facilitated for capacity building, national consultations on financial matters paid for, bank charges paid, fuel for office running paid for, abstracts, 2 acc registers, 6 contracts registers, 40 vote books, 60 cash books, and 50 ledgers procured, controlled revenue collection materials, Salaries to the 7 staff in department paid, airtime paid to PA, SA, Stat, Cashier, finance official duties facilitated. Salary enhancement paid to staff
	<i>Wage Rec't:</i> 62,993	<i>Wage Rec't:</i> 40,849	<i>Wage Rec't:</i> 78,756
	<i>Non Wage Rec't:</i> 61,628	<i>Non Wage Rec't:</i> 33,246	<i>Non Wage Rec't:</i> 61,628
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 124,621	Total 74,096	Total 140,385

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1239829087 (other local revenue collected)	706015588 (other local revenue collected)	1239829087 (other local revenue collected)
Value of LG service tax collection	6549000 (LG service tax collected)	25679125 (LG service tax collected)	6549000 (LG service tax collected)
Value of Hotel Tax Collected	18000000 (Hotel tax collected)	7946834 (Hotel tax collected)	18000000 (Hotel tax collected)
Non Standard Outputs:	Revenue database updated	not planned for	Revenue database updated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,293	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,293
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,293	Total 0	Total 1,293

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/02/2014 (draft budget and annual workplan prepared and presented to council)	28/02/2015 (Not Planned for)	15/02/2015 (draft budget and annual workplan prepared and presented to council)
Date of Approval of the Annual Workplan to the Council	15/02/2014 (DDP & annual workplan approved by council)	15/01/2015 (Not Planned for)	31/01/2015 (DDP & annual workplan approved by council)

Vote: 776 Busia Municipal Council

Workplan Outputs

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

2. Finance

Non Standard Outputs:	1budget confrence held, project profiles data collected and compiled, projects in the development plan appraised at BMC., Budget desk facilitated	1budget confrence held	1budget confrence held, project profiles data collected and compiled, projects in the development plan appraised at BMC., Budget desk facilitated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,500	<i>Non Wage Rec't:</i> 2,676	<i>Non Wage Rec't:</i> 6,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,500	Total 2,676	Total 6,500

Output: LG Expenditure mangement Services

Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	Creditors, Council lawyer paid commission on recovering property rates, Stanbic loan recovery made and VAT paid to URA	Creditors and compesatons paid, VAT paid.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 138,185	<i>Non Wage Rec't:</i> 86,228	<i>Non Wage Rec't:</i> 144,113
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 138,185	Total 86,228	Total 144,113

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25/09/2014 (Annual final accounts submitted to Auditor General)	26/09/2014 (Annual final accounts submitted to Auditor General)	30/09/2015 (Annual final accounts submitted to Auditor General)
Non Standard Outputs:	final A/cs Printed & photocopied and submitted to OAG, monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees, Board of survey facilitated	final A/cs Printed & photocopied and submitted to OAG, monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees, allowance and fuel paid to senior accountant while attending UFOA	final A/cs Printed & photocopied and submitted to OAG, monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees, Board of survey facilitated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 1,427	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,500	Total 1,427	Total 4,500

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> 32,045	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 62,785
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 37,045	Total 0	Total 67,285

Vote: 776 Busia Municipal Council

Workplan Outputs

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

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	Pay salary enhancement to the staff in the department, 3 Council meetings held, 6 executive committee meetings held, 8 meetings for two standing committees held, minutes photocopied and one printer procurement for the council department at BMC	Salary enhancement paid to staff in the department, 8 Council meetings held, 4 meetings held for touring visitors, 12 executive committee meetings held, 12 meetings held for two standing committees, minutes prepared & photocopies for minutes and reports done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,172	<i>Non Wage Rec't:</i> 11,096	<i>Non Wage Rec't:</i> 21,372
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,172	Total 11,096	Total 21,372

Output: LG procurement management services

Non Standard Outputs:	9 meetings of contracts committee held, minutes prepared and photocopied	Salaries for the staff paid, 7 meetings of contracts committee held, minutes prepared and photocopied	9 meetings for contracts committee held, minutes prepared and photocopied, salary paid to staff in the department
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 7,246	<i>Wage Rec't:</i> 21,511
	<i>Non Wage Rec't:</i> 5,212	<i>Non Wage Rec't:</i> 2,606	<i>Non Wage Rec't:</i> 5,212
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,212	Total 9,852	Total 26,724

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	7 executive committee meetings held, 3 council meetings held. Allowances paid to councillors and committee members at BMC, Salary & gratuity paid to councillors & ex-gratia	12 Executive committee meetings held, 8 council meetings held, business committee meetings held, salary and gratuity paid, allowances paid, enhancement paid to D/Mayor & Ex.gratia paid to LLG
	<i>Wage Rec't:</i> 85,910	<i>Wage Rec't:</i> 50,904	<i>Wage Rec't:</i> 82,790
	<i>Non Wage Rec't:</i> 53,548	<i>Non Wage Rec't:</i> 25,457	<i>Non Wage Rec't:</i> 60,840
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 139,458	Total 76,361	Total 143,630

Vote: 776 Busia Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	6 works committee meetings held, finance committee meetings held	64 works committee meetings held 4 finance committee meetings held	6 meetings held for finance, planning & administrative committee standing committee, 6 meetings held for General Purpose standing committee	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,240	<i>Non Wage Rec't:</i>	12,112
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,240	Total	12,112
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	19,920
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	19,920

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & 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 workers Salary Paid at BMC	1 Agricultural Extension workers Salary Paid at BMC	
	<i>Wage Rec't:</i>	10,913	<i>Wage Rec't:</i>	4,678
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,913	Total	4,678
			<i>Wage Rec't:</i>	24,355
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	24,355

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries and enhancement to the 2 staff in department paid, Business community sensitized, Business register updated, revenue facilities monitored and supervised, career development paid for at BMC	Enhancement to the staff in department paid.	Enhancement to the staff in department paid, Business community sensitized, Business register updated, revenue facilities monitored and supervised, career development paid for at BMC
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Vote: 776 Busia Municipal Council

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	12,416	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,298	<i>Non Wage Rec't:</i>	934	<i>Non Wage Rec't:</i>	9,715
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,714	Total	934	Total	9,715

Output: Fisheries regulation

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

Non Standard Outputs: fish mongers and farmers trained on quality aspects, fish act CAP 197 enforced, fisheries data collected, fish farmer groupd visited and demonstrations conducted.

The Assistant Fisheries Officer facilitated to Entebbe for consultations

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,264	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	2,264
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,264	Total	210	Total	2,264

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No of awareness radio shows participated in	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No of businesses inspected for compliance to the law	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)

Non Standard Outputs: Not planned for

Not planned for

The PCO to be recruited paid salaries

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,076
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,076

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Vote: 776 Busia Municipal Council

Workplan Outputs

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

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,112	Total	0	Total	1,850

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not planned for	Not planned for	Fish weighing scale procured
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	5,000

Output: Other Capital

Non Standard Outputs:	5 stage shelters constructed in BMC	Not done	5 stage shelters constructed along Tororo-Majanji and Customs-Jinja roads in BMC
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,430	<i>Domestic Dev't</i>	430
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,430	Total	430

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.	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.	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>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,636	<i>Non Wage Rec't:</i>	4,090
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,636	Total	4,090
			Total 322,258

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)	1316 (Busia Municipal Council HC IV in North A Parish,Solo A Ward)	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>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not planned for)	0 (Not planned for)	99 (Busia Municipal Council)
Number of trained health workers in health centers	40 (Busia Municipal Council, North A Parish, Solo A Ward)	40 (Busia Municipal Council HC IV in North A Parish, Solo A Ward)	40 (Busia Municipal Council, North A Parish, Solo A Ward)
% age of approved posts filled with qualified health workers	85 (Busia Municipal Council, North A Parish, Solo A Ward)	85 (Busia Municipal Council HC IV in North A Parish, Solo A Ward)	85 (Busia Municipal Council, North A Parish, Solo A Ward)
No. and proportion of deliveries conducted in the Govt. health facilities	1273 (Busia Municipal Council, North A Parish, Solo A Ward)	944 (Busia Municipal Council HC IV in North A Parish, Solo A Ward)	1273 (Busia Municipal Council, North A Parish, Solo A Ward)
No. of children immunized with Pentavalent vaccine	2543 (Busia Municipal Council, North A Parish, Solo A Ward)	1488 (Busia Municipal Council, North A Parish, Solo A Ward)	2543 (Busia Municipal Council, North A Parish, Solo A Ward)
No. of trained health related training sessions held.	0 (Busia Municipal Council, North A Parish, Solo A Ward)	0 (Busia Municipal Council HC IV in North A Parish, Solo A Ward)	0 (Busia Municipal Council, North A Parish, Solo A Ward)
Number of outpatients that visited the Govt. health facilities.	27500 (Busia Municipal Council, North A Parish, Solo A Ward)	11712 (Busia Municipal Council HC IV in North A Parish, Solo A Ward)	35356 (Busia Municipal Council, North A Parish, Solo A Ward)
Non Standard Outputs:	Not planned for	Electricity & Water bills paid for, compound and wards maintained, allowances paid, vehicle repairs & maintenance carried out, CME conducted, consultation outside BMC carried out, delivery of forms to NMS done, fuel for vehicle purchased	Not planned for
	<i>Wage Rec't:</i> 338,606	<i>Wage Rec't:</i> 181,087	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,945	<i>Non Wage Rec't:</i> 8,943	<i>Non Wage Rec't:</i> 30,780
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 360,551	Total 190,030	Total 30,780

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 105,456	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 110,336
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 105,456	Total 0	Total 110,336

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Renovation of Fence at Busia HCIV, 300 T-shirts procured for the VHT members in BMC	Constructed treatment plant at the abattoir paid for in BMC.	Construction of Gate, Installation of Solar Lights at Busia HC IV and Purchase of Land for Abattoir Waste water
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,895	<i>Domestic Dev't</i> 11,014	<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

Vote: 776 Busia Municipal Council

Workplan Outputs

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

5. Health

	<i>Total</i>	10,895	<i>Total</i>	11,014	<i>Total</i>	10,895
Output: OPD and other ward construction and rehabilitation						
No of OPD and other wards constructed	1 (Busia Municipal Council, North A Parish, Solo A Ward)		1 (Busia Municipal Council HC IV in North A Parish, Solo A Ward)		1 (Continue with the construction of OPD at the Busia HC-IV)	
No of OPD and other wards rehabilitated	1 (Busia Municipal Council, North A Parish, Solo A Ward)		0 (Not planned for)		0 (Not planned for)	
Non Standard Outputs:	Not planned for		Not planned for		Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,156	<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	6,309
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,156	Total	500	Total	6,309

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	183 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	181 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	183 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))
No. of qualified primary teachers	183 (qualified teachers)	181 (qualified teachers)	183 (Salary paid to teachers at Madibira , Busia Int, Buchicha, Mawero E, Arubaine I , Marachi and Busia Border primary schools in Busia Municipal Council)
Non Standard Outputs:	Not planned for		nil
	<i>Wage Rec't:</i>	1,127,781	<i>Wage Rec't:</i> 505,349
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,127,781	Total 1,010,299

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))	0 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	9117 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))
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Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of pupils sitting PLE	1415 (sat PLE)	1225 (sat PLE)	1450 (PLE sat at Madibira, Busia Integrated, Buchicha, Mawero E, Arubaine I, Marachi and Busia Border primary schools in Busia Municipal Council)	
No. of Students passing in grade one	220 (passing in grade one)	163 (passing in grade one)	250 (students passing in grade one)	
No. of student drop-outs	180 (student dropped out)	47 (students dropped out)	150 (student dropped out)	
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>Wage Rec't:</i>
	<i>Non 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>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total
	78,311	35,619	81,464	81,464

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		Bank charges paid		land purchased for Arubaine primary school	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<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>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>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total	Total
	0	0	0	22,000	22,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)	6 (Classrooms rehabilitated at Arubaine-2, Madibira- 4)	
No. of classrooms constructed in UPE	8 (classrooms constructed at (Marachi 2, Mawero East 2 and Madibira 4))	0 (Firms procured, projects launched and construction has commenced)	4 (classrooms constructed at (Busia Border P/s 2 , Marachi P/s2))	
Non Standard Outputs:	Retantion for classroom blocks at Buchicha, Busia Intergrated, Busia Boarder and Madibira for FY 2013/14, environment impact assessment, monitoring and supervision of classrooms construction in BMC	Retantion for classroom blocks at Buchicha, Busia Intergrated, Busia Boarder and Madibira for FY 2013/14. retantion for Busia Int, and Busia Border paid	Retantion for classroom blocks at Madibira, Mawero E, and Marachi p/s for FY 2014/15 paid. Environment impact assessment, monitoring and supervision of classrooms construction in BMC done and paid for	
	<i>Wage Rec't:</i>	<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>Non Wage Rec't:</i>
	<i>Domestic Dev'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>	<i>Donor Dev't</i>
	Total	Total	Total	Total
	221,150	44,272	260,319	260,319

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	
No. of latrine stances constructed	25 (10-stance latrine constructed at Marachi P/S, 5-stance latrine constructed at Buchicha P/s and 10-stance latrine constructed at Madibira P/s.)	0 (Firms procured, projects launched and works have started)	10 (Latrine stances constructed at Buchicha P/S, - 5 , Marachi P/S, - 5)	

Vote: 776 Busia Municipal Council

Workplan Outputs

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

6. Education

Non Standard Outputs:	Retention for latrines at Marachi and Mawero East P/s for FY 2013/14, environment impact assessment, monitoring and supervision of latrine construction in BMC	retention for latrines at Marachi and Mawero East P/s for FY 2013/14 paid	Retention for latrines at Madibira, Buchicha and Marachi	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 80,020	<i>Domestic Dev't</i> 10,669	<i>Domestic Dev't</i> 38,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 80,020	Total 10,669	Total 38,500	

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, 2 chairs and tables for Buchicha 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)	6 (furniture supplied to Busia B, P/s, 36 desks for Busia Inter P/s, 36 desks for Buchicha, Arubaine, Marachi and Mawero E primary schools)	6 (2 chairs and tables & 36 desks for Busia Border P/s, 2 chairs and tables & 36 desks for Marachi P/s, 72 desks for Madibira P/s, 4 36 desks for Buchicha P/s, 72 desks for Arubaine P/s, 20 desks for Busia Inter)	
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Non Standard Outputs:	Environment impact assessment, Monitoring and supervision of furniture.	Not planned for	Environment impact assessment, Monitoring and supervision of furniture in BMC done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 49,240	<i>Domestic Dev't</i> 29,112	<i>Domestic Dev't</i> 40,820	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 49,240	Total 29,112	Total 40,820	

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	720 (passed O level)	0 (passed O level)	750 (passed O level)	
No. of students sitting O level	1200 (Sat Olevel)	1128 (Sat Olevel)	1200 (Sat O level)	
Non Standard Outputs:	Not planned for	Not planned for		
	<i>Wage Rec't:</i> 292,469	<i>Wage Rec't:</i> 112,392	<i>Wage Rec't:</i> 211,207	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 292,469	Total 112,392	Total 211,207	

2. Lower Level Services

Vote: 776 Busia Municipal Council

Workplan Outputs

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

6. Education

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3500 (Funds transferred to Busia SS, Bananda High and St john)	0 (Funds transferred to Busia SS, Bananda High ,St john and Howard SS)	3500 (Funds transferred to Busia SS, Bananda High Howard SS and St john)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 508,896	<i>Non Wage Rec't:</i> 254,608	<i>Non Wage Rec't:</i> 459,102
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 508,896	Total 254,608	Total 459,102

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries and enhancement to the staff in department paid, Education Officer trained in Education planning and management (DIPLOMA), 100 Teachers sensitized on HIV/AIDS, School stakeholders sensitized on roles and policy issues, School academic performance improved in council schools, Schools/candidates motivated to perform better in Exams and Bank charges paid at BMC	Salaries and enhancement to the staff in department paid.Headteachers and deputies validated. Training of education officer and teachers not achieved	Salaries and enhancement to the staff in department paid, Education Officer trained in Education planning and management (DIPLOMA), 100 Teachers sensitized on HIV/AIDS, School stakeholders sensitized on roles and policy
	<i>Wage Rec't:</i> 18,081	<i>Wage Rec't:</i> 9,580	<i>Wage Rec't:</i> 36,567
	<i>Non Wage Rec't:</i> 12,864	<i>Non Wage Rec't:</i> 1,539	<i>Non Wage Rec't:</i> 6,119
	<i>Domestic Dev't</i> 676	<i>Domestic Dev't</i> 163	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,621	Total 11,282	Total 42,686

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	11 (Secondary schools inspected in BMC)	10 (Secondary schools inspected in BM)	10 (Secondary schools inspected in BMC)
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)

Vote: 776 Busia Municipal Council

Workplan Outputs

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

6. Education

No. of inspection reports provided to Council	8 (Inspection reports provided to council)	4 (Inspection reports provided to council)	8 (Inspection reports provided to council)
No. of primary schools inspected in quarter	42 (Primary schools inspected in BMC)	39 (Primary schools inspected in BM)	45 (Primary schools inspected in BMC)
Non Standard Outputs:	Secondary and primary schools supervised and monitored in BMC	Secondary and primary schools supervised and monitored in BMC	Secondary and primary schools supervised and monitored in BMC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,049	<i>Non Wage Rec't:</i> 7,880	<i>Non Wage Rec't:</i> 13,734
	<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
	Total 10,049	Total 7,880	Total 13,734

Output: Sports Development services

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Land purchased for Arubaine PS.	Not planned for	Motorcycle for Education department procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 0	Total 7,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Vote: 776 Busia Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to the staff in department paid, sensitization meetings facilitated, fuel for office running paid for, salary enhancement paid, allowance while on official duty paid, physical planning committee meetings facilitated, opening of roads.	Salaries to the staff in department paid, salary enhancement paid, Osapiri gabage site land surveyed, physical planning committee meetings facilitated, Namasung & Opio roads aligned and pegged, fuel for opening roads paid, VIP latrine construction paid. allowance while on official duty paid.	Salaries to the staff in department paid, sensitization meetings facilitated, fuel for office running paid for, salary enhancement paid, allowance while on official duty paid, physical planning committee meetings facilitated, roads opened, land titles for council land acquired.
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<i>Wage Rec't:</i>	51,350	<i>Wage Rec't:</i>	25,663	<i>Wage Rec't:</i>	54,456
<i>Non Wage Rec't:</i>	16,208	<i>Non Wage Rec't:</i>	4,538	<i>Non Wage Rec't:</i>	22,208
<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	15,735	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	117,558	Total	45,936	Total	76,664

Output: Promotion of Community Based Management in Road Maintenance

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

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned for)	0 (Not planned for)	2 (Osanga bridge, Omonyu bridge)
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned for)	1 (Drainage constructed along Buchicha road)
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)	7 (Mechanized maintenance of Babu 0.1Km, Baraza 0.613Km, Daudi Were 0.955Km, Aryada 0.3Km, Namasungu 0.37Km, Osanga 1.35Km, Sangalo 0.375, Nanguke 0.6Km, Omukada 0.6Km, Wanjala 0.98Km, Mosque 0.65Km, Nahaima 0.6Km, Marachi 0.1Km)	11 (Tiira Road 0.7Km, Install Street security lights, Albert Wabudi Road 0.32km, Buchicha Road & Sikuda Road stretch 1.1Km, Cusom Road 1.1Km, Jinja road 1.7km, Majanji road 1.7km, Mugungu Road 0.55km, Nahaima Link 0.4Km, Nangwe Road 0.8Km, Tororo road 1.1km roads maintained, Retention-Nalala Services (Stone pitching Jacob Aryada Road 0.31Km)
Non Standard Outputs:	Tiira road patching) Supervision/administrative costs facilitated, Equipment repaired, road gang wages paid	Supervision/administrative costs facilitated, Equipment repaired, road gang wages paid	Major shedule procurements (tools & protective gears) done, Mechanical Imprest (Equipment repair), Office Supplies, Road Committee Expenses, Supervision/Administrative costs and Wages paid

Vote: 776 Busia Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	203,483	<i>Non Wage Rec't:</i>	77,902	<i>Non Wage Rec't:</i>	197,933
<i>Domestic Dev't</i>	566,827	<i>Domestic Dev't</i>	266,092	<i>Domestic Dev't</i>	572,377
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	770,309	Total	343,994	Total	770,309

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,017	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,976
<i>Domestic Dev't</i>	49,468	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	46,511
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,484	Total	0	Total	68,487

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

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

Function: District Engineering Services

1. Higher LG Services

Output: Electrical Installations/Repairs

Non Standard Outputs:

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

3. Capital Purchases

Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed

0 (Not planned for)

0 (Not planned for)

()

Non Standard Outputs:

rolled over payment done

Retention payment done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,775	<i>Domestic Dev't</i>	2,068	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,775	Total	2,068	Total	0

Vote: 776 Busia Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & 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 (Busia Municipality)	98 (Revenue from water bills)	99 (Revenue from water bills collected)
No. of new connections	25 (new connections)	79 (South west parish 14, North parish 7, North East 4, Central parish 7, South East 5)	50 (new connections made)
Length of pipe network extended (m)	100 (pipe network extension)	0 (Not planned for)	100 (Pipe extension done)
Non Standard Outputs:	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, Workshops/conferences attended	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied,	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, Workshops/conferences attended
	<i>Wage Rec't:</i> 11,620	<i>Wage Rec't:</i> 6,566	<i>Wage Rec't:</i> 13,131
	<i>Non Wage Rec't:</i> 21,736	<i>Non Wage Rec't:</i> 11,303	<i>Non Wage Rec't:</i> 22,823
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,356	Total 17,869	Total 35,954

Output: Water production and treatment

Volume of water produced	10000000 (Water produced)	146998 (Water produced)	10000000 (Water produced)
No. Of water quality tests conducted	4 (tests conducted)	2 (tests conducted)	4 (tests conducted)
Non Standard Outputs:	transfers to the private operator for Management of the water system	transfers to the private operator for Management of the water system	transfers to the private operator for Management of the water system made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 334,734	<i>Non Wage Rec't:</i> 219,633	<i>Non Wage Rec't:</i> 351,471
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 334,734	Total 219,633	Total 351,471

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	80 (New connections made)	79 (New connections made)	100 (New connections made)
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Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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, consultations made	Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Subscriptions made to UWAWU, facilitations to submit reports to DWD made	Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, subscriptions made, fuel procured, transport & travel paid, consultations made
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	78,250	<i>Non Wage Rec't:</i>	24,256	<i>Non Wage Rec't:</i>	82,162
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,250	Total	24,256	Total	82,162

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries and enhancement to the staff in department paid, workshops, conferences attended and consultations with line ministries facilitated.	Salaries and enhancement to the staff in department paid	Salaries and enhancement to the staff in the department paid, workshops, conferences attended and consultations with line ministries facilitated and computer anti virus bought
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<i>Wage Rec't:</i>	12,021	<i>Wage Rec't:</i>	6,537	<i>Wage Rec't:</i>	26,149
<i>Non Wage Rec't:</i>	3,160	<i>Non Wage Rec't:</i>	934	<i>Non Wage Rec't:</i>	3,026
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,181	Total	7,471	Total	29,175

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Area (Ha) of trees established (planted and surviving)	1000 (trees, ornamentals, flowers and grass seedlings procured and planted along tororo road reserves.)	0 (To be implemented in third quarter)	590 (trees, ornamentals, and grass seedlings procured and planted along Hadongole road and distributed to selected community members.)
Non Standard Outputs:	Live fence and grass planted along the chain link at BMC	To be implemented in third quarter	Not planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	990	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,652

Vote: 776 Busia Municipal Council

Workplan Outputs

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

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,490	Total	0	Total	5,652

Output: River Bank and Wetland Restoration

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned for)	0 (Not planned for)	20 (Works committee members and Heads of Departments trained in ENR monitoring)
Non Standard Outputs:	TPC members & Councillors sensitised on Climate change and disaster preparedness, MEC and councillors trained on briquettes making	TPC members & Councillors sensitised on Climate change and disaster preparedness.	Community members sensitised on the importance of planting trees
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,887	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,887	Total	500
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 386
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 386

Output: Monitoring and Evaluation of Environmental Compliance

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 776 Busia Municipal Council

Workplan Outputs

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

8. Natural Resources

Confirmation by Head of Department

Name : _____

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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. Salaries and enhancement to the staff in the department paid at BMC. salaries and enhancement to the department staff paid

Wage Rec't:	3,958	Wage Rec't:	2,500	Wage Rec't:	21,087
Non Wage Rec't:	3,376	Non Wage Rec't:	761	Non Wage Rec't:	1,104
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	7,334	Total	3,260	Total	22,191

Output: Community Development Services (HLG)

No. of Active Community Development Workers 1 (ACDO) 1 (procured a modem, airtime and updated the computer) 1 (The 8 wards of Busia Municipality mobilised and sensitised on development programmes)

Non Standard Outputs: Community sensitisation meeting and mobilisation of groups facilitated and office chair procured for community department at BMC. he office was facilitated with modem and computer repair 8 community sensitisation meetings held and 1 office chair procured for the community department officer

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	588	Non Wage Rec't:	375	Non Wage Rec't:	2,778
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	588	Total	375	Total	2,778

Output: Adult Learning

No. FAL Learners Trained 9 (FAL learners) 9 (Procured FAL class materials and motivated FAL instructors) 9 (Learners mobilised and enrolled in adult classes in the parishes of Busia Municipality)

Non Standard Outputs: Review meeting with FAL instructors facilitated, preparation of proficiency tests for learners, Motivation of FAL instructors paid for, literacy day celebrations facilitated, monitoring of FAL activities facilitated at BMC. Motivated FAL instructors review meetings held and learners assessed

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 776 Busia Municipal Council

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	2,321	<i>Non Wage Rec't:</i>	595	<i>Non Wage Rec't:</i>	2,321
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,321	Total	595	Total	2,321

Output: Support to Public Libraries

Non Standard Outputs:	Not planned for	Not planned	planned to equip the public library with furniture, text books, news papers, travel inland and other office equipments like punching machine, stamplere
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 9,196
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 9,196

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth council and executive meetings facilitated)	1 (facilitated youncil meeting for first quarter)	4 (Youth council and executive committee facilitated)
Non Standard Outputs:	Youth projects supported, monitor youth projects and facilitate youth day celebrations.	Youth activities facilitated	Youth projects supported, monitored and youth celebrations facilitated
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,925	<i>Non Wage Rec't:</i>	483
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,925	Total	483
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 3,247
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 3,247

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	1 (Facilitated disability council meeting)	4 (disability council executive meetings facilitated)
Non Standard Outputs:	2 PWDs groups projects funded, verification and assessment of benefiting groups done, implementation of PWDs grant monitored, PWDs day celebrations facilitated, PWDs council meetings held , PWDs council facilitated for monitoring.	groups have not yet submitted their proposals for assessment and verification	1 PWDs group supported under the special grant
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,725	<i>Non Wage Rec't:</i>	281
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,725	Total	281
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 5,725
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 5,725

Output: Reprmentation on Women's Councils

No. of women councils supported	0 (women council meetings held)	2 (no women council meeting held)	4 (women council meeting held facilitated)
Non Standard Outputs:	Women projects of mushroom growing supported, women council office running facilitated and women's day celebrations facilitated in BMC	women council project supported	Women council projects supported and womens day celebrations facilitated

Vote: 776 Busia Municipal Council

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,457	<i>Non Wage Rec't:</i>	447	<i>Non Wage Rec't:</i>	3,217
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,457	Total	447	Total	3,217

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,330	<i>Non Wage Rec't:</i>	8,530
<i>Domestic Dev't</i>	15,771	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,101	Total	8,530

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	furniture procured for the community department and the public library at BMC	Furniture not procured for the department	Office of community department and library equipped with furniture
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,281	<i>Domestic Dev't</i>	2,281
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,281	Total	2,281

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 776 Busia Municipal Council

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Stationery bought, 4 quarterly reports, bfp and form b year 2013/14 of Busia Municipal Council produced and submitted, Salaries to the staff in department paid,	Stationery bought, 2 quarterly reports, form B 2014/15 and BFP 2015/16 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid.	Stationery bought, 4 quarterly reports 2014/15, bfp and form b year 2015/16 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid,	
	<i>Wage Rec't:</i> 11,780	<i>Wage Rec't:</i> 6,537	<i>Wage Rec't:</i> 25,366	
	<i>Non Wage Rec't:</i> 6,134	<i>Non Wage Rec't:</i> 3,467	<i>Non Wage Rec't:</i> 7,843	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,914	Total 10,004	Total 33,210	

Output: Management Information Systems

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries and enhancement paid to the departmental staff, Workshops and seminars attended, audit reports submitted of to OAG and MOLG, reports provided, books and periodicals purchased.	Salaries and enhancement paid to the departmental staff, Workshops and seminars attended, audit reports submitted of to OAG, reports provided. Salaries and enhancement paid to the departmental staff, Workshops and seminars attended, audit reports submitted of to OAG, reports provided.	Salaries and enhancement paid to the departmental staff, Workshops and seminars attended, audit reports submitted of to OAG and MOLG, reports provided, books and periodicals purchased.	
	<i>Wage Rec't:</i> 21,135	<i>Wage Rec't:</i> 13,291	<i>Wage Rec't:</i> 25,068	
	<i>Non Wage Rec't:</i> 9,854	<i>Non Wage Rec't:</i> 3,586	<i>Non Wage Rec't:</i> 9,854	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 30,990	Total 16,876	Total 34,922	

Output: Internal Audit

No. of Internal Department Audits	4 (Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done)	2 (Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done)	4 (Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done)
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Vote: 776 Busia Municipal Council

Workplan Outputs

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

11. Internal Audit

		Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done)		
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (submitted to OOM, MOLG, OAG and DPAC)	30/01/2015 (submitted to OOM, MOLG, OAG and DPAC. Submitted to OOM, MOLG, OAG and DPAC)		30/10/2015 (submitted to OOM, MOLG, OAG and DPAC)
Non Standard Outputs:	Spot checks and investigations and Special audits done	Spot checks and investigations and Special audits not done		Spot checks and investigations and Special audits done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,040	<i>Non Wage Rec't:</i> 2,495		<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
	Total 6,040	Total 2,495		Total 6,040

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<i>Wage Rec't:</i>	2,294,173	<i>Wage Rec't:</i>	1,037,341	<i>Wage Rec't:</i>	2,077,578
<i>Non Wage Rec't:</i>	2,229,056	<i>Non Wage Rec't:</i>	954,054	<i>Non Wage Rec't:</i>	2,269,769
<i>Domestic Dev't</i>	1,430,108	<i>Domestic Dev't</i>	454,880	<i>Domestic Dev't</i>	1,390,270
<i>Donor Dev't</i>	1,000,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,000,000
Total	6,953,337	Total	2,446,275	Total	6,737,617

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<i>1a. Administration</i>			
<i>Function: District and Urban Administration</i>			
<i>1. Higher LG Services</i>			
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) Allowances Incapacity, death benefits and funeral expenses Welfare and Entertainment Telecommunications Postage and Courier Rent – (Produced Assets) to private entities Electricity Water Fuel, Lubricants and Oils Donations	56,170 5,268 4,500 2,000 1,500 160 5,000 1,000 1,000 1,930 1,000
			Wage Rec't: 0 Non Wage Rec't: 79,528 Domestic Dev't 0 Donor Dev't 0
			Total 79,528
Output: Human Resource Management			
Non Standard Outputs:	Salaries to the staff in department paid Monthly pay rolls printed.	General Staff Salaries Printing, Stationery, Photocopying and Binding	132,272 1,963
			Wage Rec't: 132,272 Non Wage Rec't: 1,963 Domestic Dev't 0 Donor Dev't 0
			Total 134,235
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	5 (Study tour for councillors & technical staff facilitated, The Education Officer and health staff supported for Career development, sensitisation on gender, HIV/AIDS, environment mainstreaming, water and sanitation held, mentoring of staff held and capacity needs assessment done, Contribution towards tuition fees for ATC for MMS.)	Allowances Staff Training	12,233 11,807
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 11,807 Donor Dev't 0
			Total 24,040

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
1a. Administration			
Output: Supervision of Sub County programme implementation			
% age of LG establish posts filled	43 (Posts filled,8 enforcement staff recruited and 3 town agents recruited,staff paid allowances,advertisement made,subscription fees paid to associations,airtime secured,computers sevice paid,consultancy services paid and fuel purchaed)	Allowances	5,136
		Advertising and Public Relations	400
		Welfare and Entertainment	520
		Subscriptions	1,500
		Telecommunications	700
		Information and communications technology (ICT)	300
Non Standard Outputs:		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
		Total	19,396
Output: Office Support services			
Non Standard Outputs:	law books,news papers,periodical purchased,computer services paid,small office tools bought,office cleaning tools bought, and uniforms for enforcement staff bought	Books, Periodicals & Newspapers	1,500
		Computer supplies and Information Technology (IT)	351
		Small Office Equipment	800
		Cleaning and Sanitation	600
		Uniforms, Beddings and Protective Gear	700
		Wage Rec't:	0
		Non Wage Rec't:	3,951
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,951
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (Monitoring done by executive committee and technical planning committee members)	Allowances	2,326
		Fuel, Lubricants and Oils	1,999
No. of monitoring reports generated	4 (Monitorong reports generated)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	4,325
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,325
Output: Procurement Services			
Non Standard Outputs:	advertisement done,4 additional contracts committee meetings facilitated,evaluation committees paid allowancesand reports submitted to PPDA	Allowances	2,000
		Advertising and Public Relations	3,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Donor Dev't</i>	0
		Total	5,000
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	1 (Re-development of the Taxi/Bus park)		
Non Standard Outputs:	Not planned for		
		<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
		Total	1,000,000
Output: PRDP-Buildings & Other Structures			
No. of existing administrative buildings rehabilitated	0 (Not planned for)	<i>Non Residential buildings (Depreciation)</i>	257,163
No. of administrative buildings constructed	1 (Continue with the new office block constructed at the municipal council)	<i>Monitoring, Supervision & Appraisal of capital works</i>	1,080
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>	258,243
		<i>Donor Dev't</i>	0
		Total	258,243
Output: Office and IT Equipment (including Software)			
No. of computers, printers and sets of office furniture purchased	2 (Laptop for the SHRO, Internet appliances procured)	<i>Machinery and equipment</i>	2,500
		<i>Furniture and fittings (Depreciation)</i>	3,000
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,500
		<i>Donor Dev't</i>	0
		Total	5,500
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Furniture and filling cabinets procurec at BMC	<i>Furniture and fittings (Depreciation)</i>	11,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,500
		<i>Donor Dev't</i>	0

Vote: 776 Busia Municipal Council

Workplan Details

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

1a. Administration

			<i>Total</i>	11,500
Output: Other Capital				
Non Standard Outputs:	Water reserver land procured	<i>Land</i>		30,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	30,000
			<i>Donor Dev't</i>	0
			<i>Total</i>	30,000

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>	132,272
		<i>Non Wage Rec't:</i>	126,396
		<i>Domestic Dev't</i>	317,050
		<i>Donor Dev't</i>	1,000,000
		Total	1,575,718

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2015 (1 annual performance report submitted,)	<i>General Staff Salaries</i>	78,756
		<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 & 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 & Furniture</i>	2,800
		<i>Wage Rec't:</i>	78,756
		<i>Non Wage Rec't:</i>	61,628
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	140,385

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
		Total	1,293

Output: Budgeting and Planning Services

Date for presenting draft	15/02/2015 (draft budget and annual	<i>Workshops and Seminars</i>	3,000
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Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
2. Finance			
Budget and Annual workplan to the Council	workplan prepared and presented to council)	<i>Printing, Stationery, Photocopying and Binding</i>	3,500
Date of Approval of the Annual Workplan to the Council	31/01/2015 (DDP & annual workplan approved by council)		
Non Standard Outputs:	1budget confrence held, project profiles data collected and compiled, projects in the development plan appraised at BMC., Budget desk facilitated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,500
Output: LG Expenditure mangement Services			
Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	<i>Consultancy Services- Short term Tax Account</i>	66,100
			78,013
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	144,113
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	144,113
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Annual final accounts submitted to Auditor General)	<i>Allowances</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	2,700
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	<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,500

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>	78,756
		<i>Non Wage Rec't:</i>	218,035
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	296,791

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:	Salary enhancement paid to staff in the department, 8 Council meetings held, 4 meetings held for touring visitors, 12 executive committee meetings held, 12 meetings held for two standing committees, minutes prepared & photocopies for minutes and reports done	<i>Welfare and Entertainment</i>	11,896
		<i>Printing, Stationery, Photocopying and Binding</i>	810
		<i>Allowances</i>	7,200
		<i>Hire of Venue (chairs, projector, etc)</i>	1,100
		<i>Computer supplies and Information Technology (IT)</i>	366
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,372
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,372

Output: LG procurement management services

Non Standard Outputs:	9 meetings for contracts committee held, minutes prepared and photo copied, salary paid to staff in the department	<i>General Staff Salaries</i>	21,511
		<i>Allowances</i>	5,212
		<i>Wage Rec't:</i>	21,511
		<i>Non Wage Rec't:</i>	5,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,724

Output: LG Political and executive oversight

Non Standard Outputs:	12 Executive committee meetings held, 8 council meetings held, business committee meetings held, salary and gratuity paid, allowances paid, enhancement paid to D/Mayor & Ex.gratia paid to LLG	<i>General Staff Salaries</i>	82,790
		<i>Allowances</i>	60,840
		<i>Wage Rec't:</i>	82,790
		<i>Non Wage Rec't:</i>	60,840
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	143,630

Output: Standing Committees Services

Non Standard Outputs:	6 meetings held for finance, planning & administrative committee standing committee, 6 meetings held for General Purpose standing committee	<i>Allowances</i>	19,920
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Vote: 776 Busia Municipal Council

Workplan Details

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,920
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	19,920

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>	104,301
		<i>Non Wage Rec't:</i>	107,344
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	211,645

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>	24,355
Non Standard Outputs:	1 Agricultural Extension workers Salary Paid at BMC		
		<i>Wage Rec't:</i>	24,355
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,355

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Enhancement to the staff in department paid, Business community sensitized, Business register updated, revenue facilities monitored and supervised, career development paid for at BMC	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,856
		<i>Allowances</i>	2,320
		<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>	0
		<i>Non Wage Rec't:</i>	9,715
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,715

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
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.	<i>Fuel, Lubricants and Oils</i>	684
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,264

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>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,264
Function: District Commercial Services			
<i>1. Higher LG Services</i>			
Output: Trade Development and Promotion Services			
No of businesses issued with trade licenses	0 (Not planned for)	<i>General Staff Salaries</i>	15,076
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)		
No of awareness radio shows participated in	0 (Not planned for)		
No of businesses inspected for compliance to the law	0 (Not planned for)		
Non Standard Outputs:	The PCO to be recruited paid salaries		
		<i>Wage Rec't:</i>	15,076
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,076
<i>3. Capital Purchases</i>			
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Fish weighing scale procured	<i>Furniture and fittings (Depreciation)</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Other Capital			
Non Standard Outputs:	5 stage shelters constructed along Tororo-Majanji and Customs-Jinja roads in BMC	<i>Other Structures</i>	430
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	430
		<i>Donor Dev't</i>	0
		Total	430

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	39,431
	Non Wage Rec't:	11,979
	Domestic Dev't	5,430
	Donor Dev't	0
	Total	56,840

Workplan Details

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

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.	Information and communications technology (ICT)	100
		Medical and Agricultural supplies	2,000
		Cleaning and Sanitation	2,500
		Licenses	200
		Fuel, Lubricants and Oils	3,000
		General Staff Salaries	299,488
		Allowances	10,690
		Medical expenses (To employees)	644
		Advertising and Public Relations	336
		Workshops and Seminars	1,000
		Hire of Venue (chairs, projector, etc)	500
		Computer supplies and Information Technology (IT)	100
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	300
		Small Office Equipment	500
		Bank Charges and other Bank related costs	400
		Wage Rec't:	299,488
		Non Wage Rec't:	22,770
		Domestic Dev't	0
		Donor Dev't	0
		Total	322,258

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)	Transfers to other govt. units	6,000
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Busia Municipal Council)	Conditional transfers for PHC- Non wage	24,780
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)		

Vote: 776 Busia Municipal Council

Workplan Details

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

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)
Number of outpatients that visited the Govt. health facilities.	35356 (Busia Municipal Council, North A Parish,Solo A Ward)
Non Standard Outputs:	Not planned for

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,780
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	30,780

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of Gate,Installation of Solar Lights at Busia HC IV and Purchase of Land for Abattoir Waste water	<i>Land</i>	1,000
		<i>Other Structures</i>	9,895

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,895
<i>Donor Dev't</i>	0
<i>Total</i>	10,895

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Continue with the construction of OPD at the Busia HC-IV)	<i>Other Structures</i>	6,309
No of OPD and other wards rehabilitated	0 (Not planned for)		
Non Standard Outputs:	Not planned for		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,309
<i>Donor Dev't</i>	0
<i>Total</i>	6,309

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>	299,488
		<i>Non Wage Rec't:</i>	53,551
		<i>Domestic Dev't</i>	17,204
		<i>Donor Dev't</i>	0
		Total	370,243

Workplan Details

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

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))	<i>General Staff Salaries</i>	1,010,299
No. of qualified primary teachers	183 (Salary paid to teachers at Madibira, Busia Int, Buchicha, Mawero E, Arubaine I, Marachi and Busia Border primary schools in Busia Municipal Council)		
Non Standard Outputs:	nil		
		<i>Wage Rec't:</i>	1,010,299
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,010,299

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	9117 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	<i>Transfers to other govt. units</i>	81,464
No. of pupils sitting PLE	1450 (PLE sat at Madibira, Busia Integrated, Buchicha, Mawero E, Arubaine I, Marachi and Busia Border primary schools in Busia Municipal Council)		
No. of Students passing in grade one	250 (students passing in grade one)		
No. of student drop-outs	150 (student dropped out)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	81,464
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	81,464

3. Capital Purchases

Output: Other Capital

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
Non Standard Outputs:	land purchased for Arubaine primary school	<i>Land</i>	22,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,000
		<i>Donor Dev't</i>	0
		Total	22,000
Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	6 (Classrooms rehabilitated at Arubaine- 2, Madibira- 4)	<i>Non Residential buildings (Depreciation)</i>	253,929
No. of classrooms constructed in UPE	4 (classrooms constructed at (Busia Border P/s 2 , Marachi P/s2))	<i>Environment Impact Assessment for Capital Works</i>	1,000
Non Standard Outputs:	Retantion for classroom blocks at Madibira, Mawero E, and Marachi p/s for FY 2014/15 paid. Environment impact assessment, monitoring and supervision of classrooms construction in BMC done and paid for	<i>Engineering and Design Studies & Plans for capital works</i>	2,000
		<i>Monitoring, Supervision & Appraisal of capital works</i>	3,390
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	260,319
		<i>Donor Dev't</i>	0
		Total	260,319
Output: Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (Not planned for)	<i>Other Structures</i>	38,500
No. of latrine stances constructed	10 (Latrine stances constructed at Buchicha P/S, - 5 , Marachi P/S, - 5)		
Non Standard Outputs:	Retantion for latrines at Madibira, Buchicha and Marachi		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	38,500
		<i>Donor Dev't</i>	0
		Total	38,500
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	6 (2 chairs and tables & 36 desks for Busia Border P/s, 2 chairs and tables & 36 desks for Marachi P/s, 72 desks for Madibira P/s, 4 36 desks for Buchicha P/s, 72 desks for Arubaine P/s, 20 desks for Busia Inter)	<i>Furniture and fittings (Depreciation)</i>	38,740
Non Standard Outputs:	Environment impact assessment, Monitoring and supervision of furniture in BMC done	<i>Monitoring, Supervision & Appraisal of capital works</i>	2,080
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,820
		<i>Donor Dev't</i>	0
		Total	40,820

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
6. Education			
No. of teaching and non teaching staff paid	39 (teachers paid salaries at Busia S.S.)	<i>General Staff Salaries</i>	211,207
No. of students passing O level	750 (passed O level)		
No. of students sitting O level	1200 (Sat O level)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	211,207
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	211,207
2. Lower Level Services			
Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in USE	3500 (Funds transferred to Busia SS, Bananda High Howard SS and St john)	<i>Transfers to other govt. units</i>	459,102
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	459,102
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	459,102
Function: Education & Sports Management and Inspection			
1. Higher LG Services			
Output: Education Management Services			
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	<i>General Staff Salaries</i>	36,567
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	6,119
		<i>Wage Rec't:</i>	36,567
		<i>Non Wage Rec't:</i>	6,119
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,686
Output: Monitoring and Supervision of Primary & secondary Education			
No. of secondary schools inspected in quarter	10 (Secondary schools inspected in BMC)	<i>Allowances</i>	8,000
No. of tertiary institutions inspected in quarter	0 (Not planned for)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	50
No. of inspection reports provided to Council	8 (Inspection reports provided to council)	<i>Travel inland</i>	5,184
No. of primary schools inspected in quarter	45 (Primary schools inspected in BMC)		
Non Standard Outputs:	Secondary and primary schools supervised and monitored in BMC		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,734
		<i>Domestic Dev't</i>	0

Vote: 776 Busia Municipal Council

Workplan Details

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

6. Education

Donor Dev't 0

Total 13,734

Output: Sports Development services

Non Standard Outputs: Council primary school football, netball, athletics, scouts and MDD teams facilitated to compete at national level. *Travel inland* 5,244

Wage Rec't: 0

Non Wage Rec't: 5,244

Domestic Dev't 0

Donor Dev't 0

Total 5,244

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Motorcycle for Education department procured *Transport equipment* 7,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 7,000

Donor Dev't 0

Total 7,000

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>	1,258,073
		<i>Non Wage Rec't:</i>	565,663
		<i>Domestic Dev't</i>	368,639
		<i>Donor Dev't</i>	0
		Total	2,192,375

Workplan Details

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

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, roads opened , land titles for council land acquired.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>General Staff Salaries</i>	54,456
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	7,504
		<i>Allowances</i>	4,000
		<i>Workshops and Seminars</i>	2,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Consultancy Services- Short term</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	3,204
		<i>Wage Rec't:</i>	54,456
		<i>Non Wage Rec't:</i>	22,208
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	76,664

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Tororo-Majanji, Customs-jinja, namusungu, nahaima, tanga, namusya, alupe and moni roads maintained	<i>Maintenance - Civil</i>	20,000
		<i>Maintenance – Other</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		Total	25,000

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Osanga bridge, Omunyu bridge)	<i>Conditional transfers for Road Maintenance</i>	770,309
Length in Km of District roads periodically maintained	1 (Drainage constructed along Buchicha road)		

Vote: 776 Busia Municipal Council

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained

11 (Tiira Road 0.7Km, Install Street security lights, Albert Wabudi Road 0.32km, Buchicha Road & Sikuda Road stretch 1.1Km, Cusom Road 1.1Km, Jinja road 1.7km, Majanji road 1.7km, Mugungu Road 0.55km, Nahaima Link 0.4Km, Nangwe Road 0.8Km, Tororo road 1.1km roads maintained, Retention-Nalala Services (Stone pitching Jacob Aryada Road 0.31Km)

Non Standard Outputs:

Major shedule procurements (tools & protective gears) done, Mechanical Imprest (Equipment repair), Office Supplies, Road Committee Expenses, Supervision/Administrative costs and Wages paid

Wage Rec't:	0
Non Wage Rec't:	197,933
Domestic Dev't	572,377
Donor Dev't	0
Total	770,309

Function: District Engineering Services

1. Higher LG Services

Output: Electrical Installations/Repairs

Non Standard Outputs: street lights maintained and repaired in Maintenance – Other BMC.

5,700

Wage Rec't:	0
Non Wage Rec't:	5,700
Domestic Dev't	0
Donor Dev't	0
Total	5,700

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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 (Revenue from water bills collected)	<i>General Staff Salaries</i>	13,131
		<i>Allowances</i>	12,330
No. of new connections	50 (new connections made)	<i>Workshops and Seminars</i>	660
Length of pipe network extended (m)	100 (Pipe extension done)	<i>Welfare and Entertainment</i>	960
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	<i>Printing, Stationery, Photocopying and Binding</i>	340
		<i>Travel inland</i>	7,733
		<i>Carriage, Haulage, Freight and transport hire</i>	800
		<i>Wage Rec't:</i>	13,131
		<i>Non Wage Rec't:</i>	22,823
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,954

Output: Water production and treatment

Volume of water produced	10000000 (Water produced)	<i>Rent – (Produced Assets) to private entities</i>	351,471
No. Of water quality tests conducted	4 (tests conducted)		
Non Standard Outputs:	transfers to the private operator for Management of the water system made		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	351,471
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	351,471

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	100 (New connections made)	<i>Allowances</i>	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	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Subscriptions</i>	600
		<i>Consultancy Services- Short term</i>	2,000
		<i>Travel inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Maintenance – Other</i>	74,162
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	82,162
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	82,162

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>	67,587
		<i>Non Wage Rec't:</i>	682,297
		<i>Domestic Dev't</i>	597,377
		<i>Donor Dev't</i>	0
		Total	1,347,260

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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 the department paid, workshops, conferences attended and consultations with line ministries facilitated and computer anti virus bought	General Staff Salaries	26,149
		Contract Staff Salaries (Incl. Casuals, Temporary)	1,856
		Allowances	660
		Computer supplies and Information Technology (IT)	150
		Travel inland	360
		<i>Wage Rec't:</i>	26,149
		<i>Non Wage Rec't:</i>	3,026
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,175

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	Agricultural Supplies	5,652
Area (Ha) of trees established (planted and surviving)	590 (trees, ornamentals, and grass seedlings procured and planted along Hadongole road and distributed to selected community members.)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,652
		<i>Donor Dev't</i>	0
		Total	5,652

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not planned for)	Agricultural Supplies	890
No. of Wetland Action Plans and regulations developed	01 (Madibira stream wetland action plan developed in Madibira 'A' and Nangwe Madibira)		
Non Standard Outputs:	Madibira stream buffer zone demarcated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	890
		<i>Donor 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			
			Total
Output: Stakeholder Environmental Training and Sensitisation			890
No. of community women and men trained in ENR monitoring	20 (Works committee members and Heads of Departments trained in ENR monitoring)	<i>Workshops and Seminars</i>	386
Non Standard Outputs:	Community members sensitised on the importance of planting trees		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 386
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 386
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	20 (Municipal projects screened and implemented projects monitored)	<i>Allowances</i>	1,117
Non Standard Outputs:	Regulated community with EIAs monitored and EISs reviewed	<i>Printing, Stationery, Photocopying and Binding</i>	23
		<i>Fuel, Lubricants and Oils</i>	763
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,903
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 1,903

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>	26,149
		<i>Non Wage Rec't:</i>	5,315
		<i>Domestic Dev't</i>	6,542
		<i>Donor Dev't</i>	0
		Total	38,005

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:	salaries and enhancement to the department staff paid	<i>General Staff Salaries</i>	21,087
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,104
		<i>Wage Rec't:</i>	21,087
		<i>Non Wage Rec't:</i>	1,104
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,191

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (The 8 wards of Busia Municipality mobilised and sensitised on development programmes)	<i>Allowances</i>	576
		<i>Workshops and Seminars</i>	1,278
Non Standard Outputs:	8 community sensitisation meetings held and 1 office chair procured for the community department officer	<i>Welfare and Entertainment</i>	45
		<i>Special Meals and Drinks</i>	800
		<i>Bank Charges and other Bank related costs</i>	79
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,778
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,778

Output: Adult Learning

No. FAL Learners Trained	9 (Learners mobilised and enrolled in adult classes in the parishes of Busia Municipality)	<i>Allowances</i>	890
		<i>Welfare and Entertainment</i>	540
Non Standard Outputs:	review meetings held and learners assessed	<i>Printing, Stationery, Photocopying and Binding</i>	821
		<i>Bank Charges and other Bank related costs</i>	70
		<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
		Total	2,321

Output: Support to Public Libraries

Non Standard Outputs:	planned to equip the public library with furniture, text books, news papers, travel inland and other office equipments like punching machine, stapler	<i>Books, Periodicals & Newspapers</i>	1,902
		<i>Small Office Equipment</i>	6,500
		<i>Bank Charges and other Bank related costs</i>	144
		<i>Travel inland</i>	220
		<i>Fuel, Lubricants and Oils</i>	430

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,196
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,196
Output: Support to Youth Councils			
No. of Youth councils supported	4 (Youth council and executive committee facilitated)	<i>Allowances</i>	847
Non Standard Outputs:	Youth projects supported, monitored and youth celebrations facilitated	<i>Donations</i>	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,247
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,247
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	4 (disability council executive meetings facilitated)	<i>Allowances</i>	847
Non Standard Outputs:	1 PWDs group supported under the special grant	<i>Fuel, Lubricants and Oils</i>	78
		<i>Donations</i>	4,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,725
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,725
Output: Representation on Women's Councils			
No. of women councils supported	4 (women council meeting held facilitated)	<i>Allowances</i>	400
Non Standard Outputs:	Women council projects supported and womens day celebrations facilitated	<i>Donations</i>	2,817
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,217
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,217
2. Lower Level Services			
Output: Community Development Services for LLGs (LLS)			
Non Standard Outputs:	3 projects of community groups funded in Eastern Division	<i>Transfers to other govt. units</i>	15,771
	2 projects of community groups funded in Western Division		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,771
		<i>Donor Dev't</i>	0
		Total	15,771
3. Capital Purchases			
Output: Furniture and Fixtures (Non Service Delivery)			

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
9. Community Based Services		
Non Standard Outputs: Office of community department and library equiped with furniture	<i>Furniture and fittings (Depreciation)</i>	2,281
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,281
	<i>Donor Dev't</i>	0
	<i>Total</i>	2,281

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>	21,087
		<i>Non Wage Rec't:</i>	27,587
		<i>Domestic Dev't</i>	18,051
		<i>Donor Dev't</i>	0
		Total	66,725

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 2014/15, bfp and form b year 2015/16 of Busia Municipal Council produced and submitted,	<i>Fuel, Lubricants and Oils</i>	1,470
	Salaries and enhancement to the staff in department paid,	<i>Printing, Stationery, Photocopying and Binding</i>	2,207
		<i>General Staff Salaries</i>	25,366
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,856
		<i>Allowances</i>	2,310
		<i>Wage Rec't:</i>	25,366
		<i>Non Wage Rec't:</i>	7,843
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,210

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
		Total	800

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>	25,366
	<i>Non Wage Rec't:</i>	8,643
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	34,010

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.	Printing, Stationery, Photocopying and Binding	556
		General Staff Salaries	25,068
		Allowances	4,000
		Workshops and Seminars	2,011
		Books, Periodicals & Newspapers	400
		Fuel, Lubricants and Oils	2,888
		<i>Wage Rec't:</i>	25,068
		<i>Non Wage Rec't:</i>	9,854
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,922

Output: Internal Audit

No. of Internal Department Audits	4 (Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done)	Allowances	3,456
		Fuel, Lubricants and Oils	2,184
		Maintenance - Vehicles	400
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (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
		Total	6,040

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 25,068
	<i>Non Wage Rec't:</i> 15,894
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 40,962

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		<i>LCIV: Busia Municipal Council</i>		1,501,802.51
Sector: Works and Transport				199,104.25
<i>LG Function: District, Urban and Community Access Roads</i>				<i>199,104.25</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				199,104.25
LCII: Not Specified				
Mechanised Maintenance of Albert Wabudi Road 0.32km		URF	263312 Conditional transfers for Road Maintenance	13,444.00
Mechanised Maintenance of Nangwe Road 0.8Km		URF	263312 Conditional transfers for Road Maintenance	46,600.20
Mechanised Maintenance of Omunyu Bridge		URF	263312 Conditional transfers for Road Maintenance	51,457.00
Mechanised Maintenance of Osanga Bridge		URF	263312 Conditional transfers for Road Maintenance	49,500.00
Purchase of 2-Laptops	Head Quarters	URF	263312 Conditional transfers for Road Maintenance	4,000.00
Mechanised Maintenance of Mugungu Road 0.55km		URF	263312 Conditional transfers for Road Maintenance	34,103.05
<i>Lower Local Services</i>				
Sector: Education				293,656.89
<i>LG Function: Pre-Primary and Primary Education</i>				<i>220,058.20</i>
<i>Capital Purchases</i>				
Output: Other Capital				21,999.81
LCII: South East				
Purchase of land for school dev't		Locally Raised Revenues	311101 Land	21,999.81
Output: Classroom construction and rehabilitation				116,000.00
LCII: Central				
Designing BOQs,printing / photocopying and submission of reports		Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	2,000.00
LCII: North B				
2 classrooms construction at Marachi p/s	Marachi P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	52,000.00
LCII: Not Specified				
Retention 4 classrooms at Madibira p/s	Madibira p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	10,000.00
LCII: South East				
2 classroom construction at Busia Border p/s	Busia Border p/s Mararchi	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	52,000.00
Output: Latrine construction and rehabilitation				19,250.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: North East A				
5 stance latrine construction at Marachi ps		Conditional Grant to SFG	312104 Other	19,250.00
Output: Provision of furniture to primary schools				20,410.00
LCII: North East A				
36 desks for Buchicha P/s	Buchicha	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,860.00
LCII: Not Specified				
72 desks, chairs for Arubaine P/s	Arubaine	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	9,720.00
LCII: South East				
36 desks + 2 chairs and tables for Marachi P/s	Marachi	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,830.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,398.39
LCII: Central				
Busia Border P/s		Conditional Grant to Primary Education	263104 Transfers to other govt. units	12,077.34
LCII: North East A				
Arubaine P/s	Arubaine village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,767.30
LCII: North East B				
Mawero East primary school	mawero	Conditional Grant to Primary Education	263104 Transfers to other govt. units	11,309.82
LCII: South East				
Marachi P/s	marachi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,243.93
<i>Lower Local Services</i>				
LG Function: Secondary Education				73,598.69
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				73,598.69
LCII: North East A				
Bananda High School		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	73,598.69
<i>Lower Local Services</i>				
Sector: Social Development				9,041.37
LG Function: Community Mobilisation and Empowerment				9,041.37
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,041.37
LCII: Not Specified				
Eastern Division	all parishes	LGMSD (Former LGDP)	263204 Transfers to other govt. units	9,041.37
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,000,000.00
LG Function: District and Urban Administration				1,000,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				1,000,000.00
LCII: North C				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Lockups at the Bus/Taxi Park	Taxi park	Donor Funding	231001 Non Residential buildings (Depreciation)	1,000,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Busia Municipal Council</i>		260,202.33
Sector: Agriculture				430.02
<i>LG Function: District Commercial Services</i>				<i>430.02</i>
<i>Capital Purchases</i>				
Output: Other Capital				430.02
LCII: Not Specified				
stage shelters constructed		Locally Raised Revenues	312104 Other	430.02
<i>Capital Purchases</i>				
Sector: Works and Transport				248,182.88
<i>LG Function: District, Urban and Community Access Roads</i>				<i>248,182.88</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				248,182.88
LCII: Not Specified				
Disilting of Jinja road 1.7km		URF	263312 Conditional transfers for Road Maintenance	11,369.34
Disilting of Cusom Road 1.1Km		URF	263312 Conditional transfers for Road Maintenance	7,356.63
Solar Security Lights installation	Municipal Roads	URF	263312 Conditional transfers for Road Maintenance	50,000.00
Disilting of Majanji road 1.7km		URF	263312 Conditional transfers for Road Maintenance	11,369.34
Purchase of 3-Tape Maesures	Head Quarters	URF	263312 Conditional transfers for Road Maintenance	150.00
Pay Wages to the road gang	Road Gang	URF	263312 Conditional transfers for Road Maintenance	36,000.00
Major shedule procurements (tools & protective gears)		URF	263312 Conditional transfers for Road Maintenance	5,000.00
Purchase of a Modem		URF	263312 Conditional transfers for Road Maintenance	100.00
Road Committee Expenses		URF	263312 Conditional transfers for Road Maintenance	8,000.00
Mechanical Imprest (Equipment repair)	grader, tractor,pickup, tipper, jiefang, wheelloader, motorcycle	URF	263312 Conditional transfers for Road Maintenance	85,000.00
Supervision/Administrative costs	General operation costs	URF	263312 Conditional transfers for Road Maintenance	26,480.93

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disilting of Tororo road 1.1km		URF	263312 Conditional transfers for Road Maintenance	7,356.63
<i>Lower Local Services</i>				
Sector: Education				6,009.43
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,009.43</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				6,009.43
LCII: Not Specified				
Bank charges		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,009.43
Retention 2 classrooms at Mawero E p/s	Marachi P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				5,580.00
<i>LG Function: District and Urban Administration</i>				<i>5,580.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				1,080.00
LCII: Not Specified				
Supervision of LGMSD projects		LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	380.00
Payment of LGMSD bank charges		LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	700.00
Output: Furniture and Fixtures (Non Service Delivery)				4,500.00
LCII: Not Specified				
filling cabinets		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	4,500.00
<i>Capital Purchases</i>				
LCIII: Western Division		LCIV: Busia Municipal Council		1,239,547.94
Sector: Agriculture				5,000.00
<i>LG Function: District Commercial Services</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				5,000.00
LCII: Not Specified				
Fish weighing scale		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				323,022.25
<i>LG Function: District, Urban and Community Access Roads</i>				<i>323,022.25</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				323,022.25
LCII: Not Specified				
Tarmacking of Tiira Road 0.7Km (Rollover)		URF	263312 Conditional transfers for Road Maintenance	100,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised Maintenance of Buchicha Road & Sikuda Road stretch 1.1Km		URF	263312 Conditional transfers for Road Maintenance	42,709.00
Retention-Nalala Services stone pitching (Jacob Aryada Road 0.31Km)		URF	263312 Conditional transfers for Road Maintenance	6,745.00
Purchase of a GPS	Head Office	URF	263312 Conditional transfers for Road Maintenance	3,000.00
Purchase of 2-Digital Cameras	Head Quarters	URF	263312 Conditional transfers for Road Maintenance	3,000.00
Purchase of a Printer	Head Quarters	URF	263312 Conditional transfers for Road Maintenance	2,500.00
Drainage construction along Buchicha road		URF	263312 Conditional transfers for Road Maintenance	150,544.35
Mechanised Maintenance of Nahaima Link 0.4Km		URF	263312 Conditional transfers for Road Maintenance	14,523.90
<i>Lower Local Services</i>				
Sector: Education				564,148.89
<i>LG Function: Pre-Primary and Primary Education</i>				<i>171,645.57</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				95,000.00
LCII: Not Specified				
Retention 2 classrooms at Marachi p/s	Mawero EP/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,000.00
LCII: South West				
4 classrooms rehabilitation at Madibira P/s	Madibira P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	90,000.00
Output: Latrine construction and rehabilitation				19,250.00
LCII: North B				
5 stance latrine construction at Buchicha		Conditional Grant to SFG	312104 Other	19,250.00
Output: Provision of furniture to primary schools				18,330.00
LCII: North A				
36 desks + 2 chairs and tables for Busia Border P/s	Busia Border	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,830.00
LCII: Not Specified				
20 desks for Busia Inter P/s	Busia Inter	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,780.00
72 desks for madibira p/s	Madibira	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	9,720.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,065.57
LCII: North A				
Buchicha P/s	Buchicha village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	11,974.26
LCII: North B				
Busia Intergrated P/s		Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,812.83
LCII: South West				
Madibira P/s	madibira	Conditional Grant to Primary Education	263104 Transfers to other govt. units	18,278.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				385,503.31
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				385,503.31
LCII: North A				
St John SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	128,682.83
LCII: South West				
Busia Secondary school		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	243,453.84
Howard Christian High School		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	13,366.64
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				7,000.00
<i>Capital Purchases</i>				
Output: Other Capital				7,000.00
LCII: South West				
Motorcycle for Education department procured		LGMSD (Former LGDP)	231004 Transport equipment	7,000.00
<i>Capital Purchases</i>				
Sector: Health				47,984.38
<i>LG Function: Primary Healthcare</i>				
Output: Other Capital				10,895.08
LCII: North A				
Construction of a gate and installation of solar at the HC IV		Locally Raised Revenues	312104 Other	9,895.08
purchase of land for abattior for waste water		Locally Raised Revenues	311101 Land	1,000.00
Output: OPD and other ward construction and rehabilitation				6,308.95
LCII: North A				
Busia HC IV		Conditional Grant to PHC - development	312104 Other	6,308.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,780.36
LCII: North A				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUSIA HC IV		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	24,780.36
Busia Health Centr IV		Locally Raised Revenues	263104 Transfers to other govt. units	6,000.00
<i>Lower Local Services</i>				
Sector: Social Development				6,729.27
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,729.27</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,729.27
LCII: Not Specified				
Western Division	all parishes	LGMSD (Former LGDP)	263204 Transfers to other govt. units	6,729.27
<i>Lower Local Services</i>				
Sector: Public Sector Management				292,663.16
<i>LG Function: District and Urban Administration</i>				<i>292,663.16</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				257,163.16
LCII: South West				
New administrative offices constructed	Municipal offices	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	251,163.16
New administrative offices constructed	Municipal Offices	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	6,000.00
Output: Office and IT Equipment (including Software)				5,500.00
LCII: Not Specified				
Internet appliances	Head Quarters	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	3,000.00
LCII: South West				
Laptop1 and a printer for the SHRO	Senior Human Resource Offier	LGMSD (Former LGDP)	231005 Machinery and equipment	2,500.00
Output: Other Capital				30,000.00
LCII: Not Specified				
Land for water reserviers	Dabani	Locally Raised Revenues	311101 Land	30,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: HEADQUARTERS		15,750.54
Sector: Education				6,470.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,470.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,390.00
LCII: Not Specified				
EIA classrooms construction		Conditional Grant to SFG	281501 Environment Impact Assessment for Capital Works	1,000.00
Monitoring and supervision of classrooms construction		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	3,390.00
Output: Provision of furniture to primary schools				2,080.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
2		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	2,080.00
<i>Capital Purchases</i>				
Sector: Social Development				2,280.54
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,280.54</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,280.54
LCII: Not Specified				
Procure chairs for the public library		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	2,280.54
<i>Capital Purchases</i>				
Sector: Public Sector Management				7,000.00
<i>LG Function: District and Urban Administration</i>				<i>7,000.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				7,000.00
LCII: Not Specified				
Office Furniture	SOS	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	7,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		38,920.00
Sector: Education				38,920.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,920.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,920.00
LCII: Not Specified				
2 classrooms rehabilitation at Arubaine p/s	Buchicha P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	38,920.00
<i>Capital Purchases</i>				