

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	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,573,773	816,121	1,035,074
2a. Discretionary Government Transfers	970,398	274,915	987,084
2b. Conditional Government Transfers	2,566,645	1,213,230	3,194,967
2c. Other Government Transfers	753,321	253,479	0
3. Local Development Grant		148,123	0
4. Donor Funding	1,000,000	0	0
Total Revenues	6,864,137	2,705,868	5,217,126

Revenue Performance in 2015/16

Council received a total of 1,541,012,000/= in quarter one on a budget of 6,864,137,000/= giving a percentage performance of 23%. The poor performance is mainly due to no receipts on donor funding. The 1billion project under donor is not yet on. Also PHC Dev't, SFG, LGMSD and Salaries did not perform well. The funds were disbursed to the Departments leaving a total of 61,180,000/= on the municipal general fund account and on division general and operations accounts.

Planned Revenues for 2016/17

The Municipal expects a total of 5,217,126,000/= of which 20% is Local revenue, 80% are Government transfers and 0% is donor funding. Government transfers reduced by 108,313,000/=. Local revenue will reduce by 538,699,000/= because national water took over water management which was on Rent & Rates from private entities source. But the other sources' reserve prices were raised. The 1billion PPP project under donor was not rolled over.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,756,793	391,094	591,326
2 Finance	364,075	163,670	345,367
3 Statutory Bodies	276,379	125,697	297,131
4 Production and Marketing	58,690	5,606	71,032
5 Health	480,579	289,781	510,346
6 Education	2,195,565	874,007	2,037,186
7a Roads and Engineering	929,136	354,614	1,188,255
7b Water	613,131	308,875	0
8 Natural Resources	39,562	15,000	40,607
9 Community Based Services	75,255	9,049	75,296
10 Planning	34,010	10,320	20,881
11 Internal Audit	40,962	21,604	39,700
Grand Total	6,864,137	2,569,316	5,217,126
Wage Rec't:	2,077,578	1,027,191	2,128,668
Non Wage Rec't:	2,385,252	1,191,784	2,581,129
Domestic Dev't	1,401,306	350,341	507,329
Donor Dev't	1,000,000	0	0

Expenditure Performance in 2015/16

The expenditure performance was at 85% in Q1 with most departments performing between 90 and 100 percent, apart from roads and community. The expenditure under performance was because of the delay in designing of BOQs and the community to submit CDD projects for funding. The key expenditure areas were continuing with the construction of the

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office block and the OPD at HC IV, maintainance of roads, extension of the water service line and new connections, retention on SFG projects.

Planned Expenditures for 2016/17

Council plans to construct & maintain roads, classrooms & latrines, empower the community, supply furniture, street lights installation, greening of the town and other routine activities. Urban Discretionary Development Equalization Grant was allocated to Engineering for office block construction and community for livelihood development. Non wage was spread across all departments. The extra local revenue apart from the water collections was allocated to Works for installation of street lights.

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	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,573,773	1,143,534	1,035,074
Miscellaneous	7,611	0	6,251
Advertisements/Billboards	2,835	2,963	2,700
Animal & Crop Husbandry related levies	23,760	14,110	23,712
Business licences	99,000	71,836	102,460
Land Fees	47,250	27,340	48,500
Local Government Hotel Tax		0	30,000
Local Hotel Tax	25,680	19,800	
Local Service Tax	22,000	27,323	31,079
Market/Gate Charges	283,800	204,452	320,400
Other Fees and Charges	104,463	101,767	136,060
Park Fees	189,675	120,964	181,866
Property related Duties/Fees	147,051	98,423	134,901
Rent & Rates from private entities	600,000	415,552	
Unspent balances – Locally Raised Revenues		33,304	
Lock-up Fees	16,170	2,653	11,900
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,478	3,048	5,245
2a. Discretionary Government Transfers	970,398	732,962	987,084
District Unconditional Grant (Wage)	34,070	19,656	
Urban Unconditional Grant (Non-Wage)	163,030	117,834	257,188
Urban Discretionary Development Equalization Grant	323,858	323,859	270,863
Urban Unconditional Grant (Wage)	449,439	271,613	459,034
2b. Conditional Government Transfers	2,566,645	2,018,831	3,194,967
Development Grant	345,948	345,948	78,366
Support Services Conditional Grant (Non-Wage)	67,007	47,495	
Sector Conditional Grant (Wage)	1,545,350	1,216,187	1,669,635
Sector Conditional Grant (Non-Wage)	608,340	409,201	1,395,818
Pension for Local Governments	0	0	5,878
Gratuity for Local Governments		0	943
General Public Service Pension Arrears (Budgeting)		0	44,328
2c. Other Government Transfers	753,321	371,760	
UNEB		2,568	
Unspent balances – Conditional Grants		5,300	
Unspent balances – Other Government Transfers		7	
Student head count		826	
Road Fund Grant	753,321	360,872	
YLH		2,187	
4. Donor Funding	1,000,000	0	
Public Private Partnership	1,000,000	0	
Total Revenues	6,864,137	4,267,086	5,217,126

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

(ii) Central Government Transfers

(iii) Donor Funding

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A. Revenue Performance and Plans

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Council forecasts to collect 1,035,074,000/= which dropped by 538,699,000/= from that of 2015/16. The reduction is mainly because national water took over water supply and so no more water collections by the LG. But there is a rise on other reseed prices of the market, land fees, local service tax, licences, Hotel tax, registration of births and deaths, abattoir levies and advertising/bill boards. Rent and rates (water collections) is 0/=, but Property rates and stalls rent were reduced.

(ii) Central Government Transfers

Council forecasts to receive 4,182,051,000/= as Government grants which reduced by 108,313,000/=. Urban Unconditional Grant (Non-Wage) increased on merging with grants formally under support services. Urban Discretionary Development Equalization Grant which was formally LGMSD/PRDP was also reduced, sector development grants were also reduced. But Sector Conditional Grant (Non-Wage and wage) were raised.

(iii) Donor Funding

Council had a project of redevelopment of the taxi park of 1billion which failed to kick off and it was dropped. 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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	431,026	288,827	503,226
General Public Service Pension Arrears (Budgeting)		0	44,328
Gratuity for Local Governments		0	943
Locally Raised Revenues	62,187	94,173	71,239
Multi-Sectoral Transfers to LLGs	172,358	99,262	181,947
Pension for Local Governments		0	5,878
Support Services Conditional Grant (Non-Wage)	6,288	3,938	
Unspent balances – Locally Raised Revenues		311	
Urban Unconditional Grant (Non-Wage)	57,921	28,838	59,032
Urban Unconditional Grant (Wage)	132,272	62,306	139,860
<i>Development Revenues</i>	1,325,767	127,137	88,100
Donor Funding	1,000,000	0	
Locally Raised Revenues	50,500	0	50,500
Multi-Sectoral Transfers to LLGs	8,717	2,000	37,600
Unspent balances – Conditional Grants		24	
Urban Discretionary Development Equalization Grant	266,550	125,113	
Total Revenues	1,756,793	415,965	591,326
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	431,026	411,835	503,226
Wage	132,272	94,566	139,860
Non Wage	298,754	317,269	363,366
<i>Development Expenditure</i>	1,325,767	82,964	88,100
Domestic Development	325,767	82,964	88,100
Donor Development	1,000,000	0	0
Total Expenditure	1,756,793	494,799	591,326

Department Revenue and Expenditure Allocations Plans for 2016/17

The budget of administration department reduced by 1,172,475,000/=. The reduction is mainly because council is not rolling over the PPP project of Bus/taxi park redevelopment of 1billion under donor funding. The Unconditional Grant (Wage) allocation was increased by 7,588,000/= due to recruitment priorities. Non wage grant increased by 1,111,000/=. Local revenue allocation was increased at the municipal and divisions mainly routine operations of the LG and purchase of divison land. Urban Discretionary Development Equalization Grant formally LGMSD was allocated to community and engineering departments. Support Services Conditional Grant (Non-Wage) allocation was increased for pension and gratuity.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	5	1	1
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. of monitoring visits conducted	0	0	4
No. of monitoring reports generated	0	0	4
No. of computers, printers and sets of office furniture purchased	1	0	15
Function Cost (US\$ '000)	1,756,793	494,799	591,326
Cost of Workplan (US\$ '000):	1,756,793	494,799	591,326

Planned Outputs for 2016/17

Salaries paid to 24 staff in administration and other routine activities. Pension and gratuity paid. Study tour for capacity building. Implemented works monitored on a quarterly basis generating 4 reports. Procurement processes of all works and activities carried out. There will be some capital development outputs like office furniture and equipments, internet appliances and a laptop procured, 40 fit container purchased and modified to be offices.

(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. limited office space

Inadequate staff offices due to lack of office space

2. limited funding of activities

Too many activities which require funding compared to meagre revenue allocation.

3. Inadequate furniture

Most of staff have no tables and chairs, something that affects output performance.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	359,575	150,889	339,867
Locally Raised Revenues	191,774	85,656	191,774
Multi-Sectoral Transfers to LLGs	62,785	12,079	36,852
Unspent balances – Locally Raised Revenues		209	
Urban Unconditional Grant (Non-Wage)	26,261	13,130	19,087
Urban Unconditional Grant (Wage)	78,756	39,815	92,154
<i>Development Revenues</i>	4,500	0	5,500
Multi-Sectoral Transfers to LLGs	4,500	0	5,500

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Workplan 2: Finance

Total Revenues	364,075	150,889	345,367
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>359,575</i>	<i>227,927</i>	<i>339,867</i>
Wage	78,756	60,208	92,154
Non Wage	280,819	167,719	247,713
<i>Development Expenditure</i>	<i>4,500</i>	<i>0</i>	<i>5,500</i>
Domestic Development	4,500	0	5,500
Donor Development	0	0	0
Total Expenditure	364,075	227,927	345,367

Department Revenue and Expenditure Allocations Plans for 2016/17

Finance department total budget reduced by 18,708,000/=. The reduction is mainly due to local revenue allocation at the divisions which was reduced by 25,933,000/=. Urban Unconditional Grant (Non-Wage allocation went down by 7,174,000/=. But the wage allocation was increased by 13,398,000/= because of recruitments in the plan and advancements in the wage segments of staff.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	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	30/07/2015	24/07/2015	30/07/2016
Value of LG service tax collection	6549000	27323522	31078875
Value of Hotel Tax Collected	18000000	19800000	30000000
Value of Other Local Revenue Collections	1239829087	1063107190	973995398
Date of Approval of the Annual Workplan to the Council	31/01/2015	31/01/2015	18/03/2016
Date for presenting draft Budget and Annual workplan to the Council	15/02/2015	24/03/2016	18/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	28/08/2015	28/08/2016
Function Cost (US\$ '000)	364,075	227,927	345,367
Cost of Workplan (US\$ '000):	364,075	227,927	345,367

Planned Outputs for 2016/17

Outstanding obligations settled, statutory obligations paid, salaries paid to 10 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

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

1. Budget interpretation

Lack of capacity by political leaders to interpret the budget

2. Ever changing IPFs

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

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Workplan 2: Finance

3.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	276,379	108,181	297,131
District Unconditional Grant (Wage)	34,070	13,104	
Locally Raised Revenues	90,132	31,043	90,132
Multi-Sectoral Transfers to LLGs	64,734	26,724	67,174
Support Services Conditional Grant (Non-Wage)	53,932	25,285	
Urban Unconditional Grant (Non-Wage)	12,000	6,000	84,120
Urban Unconditional Grant (Wage)	21,511	6,025	55,705
Total Revenues	276,379	108,181	297,131
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	276,379	164,403	297,131
Wage	104,301	62,473	55,705
Non Wage	172,078	101,930	241,426
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	276,379	164,403	297,131

Department Revenue and Expenditure Allocations Plans for 2016/17

Statutory bodies department's total budget increased by 20,752,000/=. The increment is mainly on Urban Unconditional Grant (Non-Wage) which increased by 18,188,000/= after merging it with ex-gratia and boards and commissions. These were formally under Support Services Conditional Grant (Non-Wage). Locally Raised Revenues remained the same at the municipality and increased by 2,440,000/= at divisions. There are no allocations meant for development. The budget will be spent throughout the financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	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	0	
No. of LG PAC reports discussed by Council	4	0	
Function Cost (UShs '000)	276,379	164,403	297,131
Cost of Workplan (UShs '000):	276,379	164,403	297,131

Planned Outputs for 2016/17

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.

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Workplan 3: Statutory Bodies

(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. *limited knowledge*

Limited knowledge on council procedures, due to new councillors to handle council business, may curtail business.

2. *limited funds*

Inadequate funds to finance all the planned activities due to meager revenue.

3. *High expectation*

Most of the councillors will be new with high expectations in terms of allowances but may be disappointed.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	53,260	5,606	64,532
Locally Raised Revenues	10,123	0	
Multi-Sectoral Transfers to LLGs	1,850	0	1,850
Sector Conditional Grant (Non-Wage)	0	0	12,213
Sector Conditional Grant (Wage)	24,355	4,678	34,168
Urban Unconditional Grant (Non-Wage)	1,856	928	1,880
Urban Unconditional Grant (Wage)	15,076	0	14,420
<i>Development Revenues</i>	5,430	0	6,500
Locally Raised Revenues	5,430	0	6,500
Total Revenues	58,690	5,606	71,032
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	53,260	8,579	64,532
Wage	39,431	7,017	48,589
Non Wage	13,829	1,562	15,943
<i>Development Expenditure</i>	5,430	0	6,500
Domestic Development	5,430	0	6,500
Donor Development	0	0	0
Total Expenditure	58,690	8,579	71,032

Department Revenue and Expenditure Allocations Plans for 2016/17

Production and Marketing department total budget increased by 12,342,000/=. The increment is mainly because of the Sector Conditional Grant (Non-Wage) of 12,213,000/= as a new source and the Sector Conditional Grant (Wage) which went up by 9,813,000/= meant for Agric. Ext salaries. The department was not allocated Locally Raised Revenues for recurrent activities at the municipality. This was transferred to other departments. The budget at divisions was maintained. Development local revenue was increased by 1,070,000/=. Urban Unconditional Grant (Wage) allocation reduced for the planned recruitment. This will be spent in 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

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Workplan 4: Production and Marketing

	outputs	End December	outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	24,355	7,017	37,738
Function: 0182 District Production Services			
Quantity of fish harvested	0	0	800
Function Cost (US\$ '000)	11,979	1,562	26,464
Function: 0183			
No of businesses issued with trade licenses	0	0	1017
A report on the nature of value addition support existing and needed	no	no	no
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	4
No of businesses inspected for compliance to the law	0	0	1139
Function Cost (US\$ '000)	22,356	0	6,829
Cost of Workplan (US\$ '000):	58,690	8,579	71,032

Planned Outputs for 2016/17

Procurement of a weighing scale, commercial and production sensitisation meetings, businesses inspected for compliance, wages paid to the staff in the department, businesses issued with trade licenses, Fisheries data collected, fish quality ensured, fish mongers and farmers trained on fish quality aspects, fish farmer groups visited and demonstrations conducted.

(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

3. Public expectations

High expectations by the stakeholders

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	463,375	262,864	500,346
Locally Raised Revenues	9,350	14,063	10,245
Multi-Sectoral Transfers to LLGs	110,336	44,697	120,600
Sector Conditional Grant (Non-Wage)	35,401	17,700	58,781
Sector Conditional Grant (Wage)	299,488	182,004	287,319
Urban Unconditional Grant (Non-Wage)	8,800	4,400	23,400
<i>Development Revenues</i>	17,204	3,221	10,000
Development Grant	6,309	2,886	0
Locally Raised Revenues	10,895	0	10,000
Unspent balances – Conditional Grants		335	

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Workplan 5: Health

Total Revenues	480,579	266,085	510,346
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>463,375</i>	<i>395,804</i>	<i>500,346</i>
Wage	299,488	272,540	287,319
Non Wage	163,887	123,264	213,026
<i>Development Expenditure</i>	<i>17,204</i>	<i>4,230</i>	<i>10,000</i>
Domestic Development	17,204	4,230	10,000
Donor Development	0	0	0
Total Expenditure	480,579	400,034	510,346

Department Revenue and Expenditure Allocations Plans for 2016/17

During FY 2016/17, health department budget will increase by 29,767,000/= from that of 2015/16. The increment is mainly on Sector Conditional Grant (Non-Wage which went up by 23,380,000/=. Also Urban Unconditional Grant (Non-Wage) allocation was raised by 14,600,000/=. Local revenue allocation remained the same at the municipality and raised at the divisions. Sector Conditional Grant (Wage) was reduced and no allocation for the Development Grant. The funds will be spent through the financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
No and proportion of deliveries conducted in the Govt. health facilities	1273	1579	1273
% age of approved posts filled with qualified health workers	85	83	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	2543	1693	2543
Number of trained health workers in health centers	40	40	40
Number of outpatients that visited the Govt. health facilities.	35356	23906	35356
Number of inpatients that visited the Govt. health facilities.	3775	2594	3775
No of OPD and other wards constructed	1	1	0
Function Cost (US\$ '000)	480,579	400,034	61,392
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	448,954
Cost of Workplan (US\$ '000):	480,579	400,034	510,346

Planned Outputs for 2016/17

Babies delivered, Patients in Out-patient department and in-patient departments treated, Children immunised, Staff recruited and paid salaries, Carry out Operation and Maintenance, construct a placenta pit at the HC IV and procure land for the abattoir treatment plant.

(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. In-adequate funding

The funds are too little to run the department especially the Health centre IC

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Workplan 5: Health

2. In-Adequate Staff

The Staff ceiling is too small to run the department both Clinical and Public Health

3. In-adequate Space

Office space at the M.Council and Outpatient department is insufficient

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,826,926	828,164	1,936,820
Locally Raised Revenues	8,245	4,810	8,245
Multi-Sectoral Transfers to LLGs	3,190	0	4,528
Other Transfers from Central Government		3,394	
Sector Conditional Grant (Non-Wage)	554,299	185,049	554,299
Sector Conditional Grant (Wage)	1,221,506	624,431	1,348,147
Urban Unconditional Grant (Non-Wage)	3,119	1,559	3,760
Urban Unconditional Grant (Wage)	36,567	8,921	17,841
<i>Development Revenues</i>	368,639	156,605	100,366
Development Grant	339,639	155,340	78,366
Locally Raised Revenues	22,000	0	22,000
Unspent balances – Conditional Grants		1,265	
Urban Discretionary Development Equalization Grant	7,000	0	
Total Revenues	2,195,565	984,769	2,037,186
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,826,926	1,329,277	1,936,820
Wage	1,258,073	950,011	1,365,988
Non Wage	568,853	379,266	570,832
<i>Development Expenditure</i>	368,639	58,615	100,366
Domestic Development	368,639	58,615	100,366
Donor Development	0	0	0
Total Expenditure	2,195,565	1,387,892	2,037,186

Department Revenue and Expenditure Allocations Plans for 2016/17

Education department total budget dropped by 158,379,000/= from that of 2015/16. The reduction is mainly on the development grant which was reduced by 261,273,000/= and the Urban Unconditional Grant (Wage) allocation due to changes in the recruitment plan. No allocation of Urban Discretionary Development Equalization Grant. Sector Conditional Grant (Non-Wage) and local revenue allocations to education remained the same. Sector Conditional Grant (Wage) was raised by 126,641,000/=. Urban Unconditional Grant (Non-Wage) and divisions allocations were slightly raised. The funds will be spent through out the financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 776 Busia Municipal Council

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools receiving furniture	6	0	01
No. of pupils enrolled in UPE	9117	9000	10000
No. of student drop-outs	150	130	100
No. of Students passing in grade one	250	139	200
No. of pupils sitting PLE	1450	1277	1400
No. of classrooms constructed in UPE	4	4	0
No. of classrooms rehabilitated in UPE	6	2	0
No. of latrine stances constructed	10	10	10
Function Cost (UShs '000)	1,453,402	873,459	1,300,868
Function: 0782 Secondary Education			
No. of students enrolled in USE	3500	3250	2500
Function Cost (UShs '000)	670,309	480,157	674,952
Function: 0784			
No. of primary schools inspected in quarter	45	42	57
No. of secondary schools inspected in quarter	10	10	10
No. of inspection reports provided to Council	8	6	09
Function Cost (UShs '000)	71,854	34,276	61,366
Cost of Workplan (UShs '000):	2,195,565	1,387,892	2,037,186

Planned Outputs for 2016/17

10 stances of pit latrines constructed, 36 desks and 2 sets of teachers' tables and chairs supplied, land for Arubaine primary school procured. 190 primary and 39 secondary teachers paid salaries. UPE and USE paid to primary and secondary schools. 57 primary and 10 secondary schools in BMC inspected, supervised 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 transport (motor cycle/vehicle) and this affects service delivery

2. Delay in the implementation of the planned projects

The procurement process is delayed by Bills of Quantities which are not provided in time by the engineering department

3. Understaffing

The department has only 3 officers out of the expected 10 and they are over whelmed with work

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	274,212	99,715	913,392

Vote: 776 Busia Municipal Council

Workplan 7a: Roads and Engineering

Locally Raised Revenues	20,368	2,992	52,366
Multi-Sectoral Transfers to LLGs	21,976	7,906	42,417
Other Transfers from Central Government	169,909	63,983	
Sector Conditional Grant (Non-Wage)		0	753,322
Urban Unconditional Grant (Non-Wage)	7,504	3,752	9,992
Urban Unconditional Grant (Wage)	54,456	21,082	55,295
Development Revenues	654,923	228,603	274,863
Locally Raised Revenues	25,000	29,608	25,000
Multi-Sectoral Transfers to LLGs	46,511	19,285	114,524
Other Transfers from Central Government	583,412	179,702	
Unspent balances – Other Government Transfers		7	
Urban Discretionary Development Equalization Grant		0	135,339
Total Revenues	929,136	328,318	1,188,255
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	274,212	142,441	913,392
Wage	54,456	31,623	55,295
Non Wage	219,757	110,818	858,097
Development Expenditure	654,923	357,088	274,863
Domestic Development	654,923	357,088	274,863
Donor Development	0	0	0
Total Expenditure	929,136	499,530	1,188,255

Department Revenue and Expenditure Allocations Plans for 2016/17

Roads and Engineering department budget increased by 259,119,000/=. The department was allocated more 31,998,000/= local revenue for streetlights maintainance. Urban Unconditional Grant (Non-Wage and wage) were increased. Urban DDEG is a new source to works for the office block. More multi-sectoral allocation to works sections of the two divisions on local revenue and Urban DDEG. Sector Conditional Grant (Non-Wage) formally Uganda Road fund under other transfers from Central Government remained constant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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	12	10	15
Length in Km of District roads periodically maintained	1	1	0
No. of bridges maintained	2	0	2
Function Cost (US\$ '000)	923,436	498,158	833,277
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	5,700	1,372	37,698
Function: 0483 Municipal Services			
Function Cost (US\$ '000)	0	0	317,280
Cost of Workplan (US\$ '000):	929,136	499,530	1,188,255

Planned Outputs for 2016/17

Salaries paid to 7 staff members, mechanized and periodic maintenance and opening of roads in Busia Municipality, street lights installed and maintained, drainage constructed, drainages in the municipal disilted, office equipment procured and office block construction at the municipality continued.

Vote: 776 Busia Municipal Council

Workplan 7a: Roads and Engineering

(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. Limited resources

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

2. Community attitude

The community has a negative attitude towards the quality of road works done due to their high expectations.

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	613,131	327,027	
Locally Raised Revenues	600,000	297,565	
Unspent balances – Locally Raised Revenues		22,896	
Urban Unconditional Grant (Wage)	13,131	6,566	
Total Revenues	613,131	327,027	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	613,131	446,547	0
Wage	13,131	9,848	0
Non Wage	600,000	436,699	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	613,131	446,547	0

Department Revenue and Expenditure Allocations Plans for 2016/17

There is no budget for water department since National Water took over the management and supply of water in the municipality. The 2015/16 budget was out of water bills collections and wage for the water engineer who was transferred to Roads and Engineering department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0982 Urban Water Supply and Sanitation

Vote: 776 Busia Municipal Council

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Collection efficiency (% of revenue from water bills collected)	99	98	
Length of pipe network extended (m)	100	200	
No. of new connections	50	84	
Volume of water produced	10000000	187036	
No. of water quality tests conducted	4	2	
No. of new connections made to existing schemes	100	84	
Function Cost (US\$ '000)	613,131	446,547	0
Cost of Workplan (US\$ '000):	613,131	446,547	0

Planned Outputs for 2016/17

No planned outputs by the municipality since National Water took over.

(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.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	32,771	15,000	35,807
Locally Raised Revenues	3,459	200	5,200
Multi-Sectoral Transfers to LLGs	1,308	250	1,431
Sector Conditional Grant (Non-Wage)	0	0	53
Urban Unconditional Grant (Non-Wage)	1,856	928	1,880
Urban Unconditional Grant (Wage)	26,149	13,622	27,243
<i>Development Revenues</i>	6,792	0	4,800
Locally Raised Revenues	6,542	0	4,800
Multi-Sectoral Transfers to LLGs	250	0	

Vote: 776 Busia Municipal Council

Workplan 8: Natural Resources

Total Revenues	39,562	15,000	40,607
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	32,771	22,275	35,807
Wage	26,149	20,433	27,243
Non Wage	6,622	1,842	8,563
<i>Development Expenditure</i>	6,792	0	4,800
Domestic Development	6,792	0	4,800
Donor Development	0	0	0
Total Expenditure	39,562	22,275	40,607

Department Revenue and Expenditure Allocations Plans for 2016/17

The total budget of Natural resources department increased by 1,045,000/= from that of 2015/16. Urban Unconditional Grant (Wage) increased by 1,094,000/= because changes in the wage segments of the staff. Sector Conditional Grant (Non-Wage) of 53,000/= as a new source also Urban Unconditional Grant (Non-Wage) increased slightly. Local revenue remained the same. Budget of 40,607,000/= will be spent through the whole financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys/inspections undertaken	0	2	0
No. of Wetland Action Plans and regulations developed	01	1	1
No. of community women and men trained in ENR monitoring	20	20	25
No. of monitoring and compliance surveys undertaken	20	17	3
Area (Ha) of trees established (planted and surviving)	590	200	0
Number of people (Men and Women) participating in tree planting days	0	0	120
Function Cost (US\$ '000)	39,562	22,275	40,606
Cost of Workplan (US\$ '000):	39,562	22,275	40,606

Planned Outputs for 2016/17

Development projects screened, elected councillors sensitised on environmental management, environmental Impact Statements and Audits reviewed, Inspections for environmental compliance for developed and implemented projects carried out, fruit trees procured and supplied to community members, River banks and wetland restoration carried out, workshop, conferences attended and consultations carried out.

(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.

Vote: 776 Busia Municipal Council

Workplan 8: Natural Resources

3.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,204	15,465	58,096
Locally Raised Revenues	7,842	0	8,923
Multi-Sectoral Transfers to LLGs	8,530	2,000	9,091
Other Transfers from Central Government		1,094	
Sector Conditional Grant (Non-Wage)	18,641	9,320	17,150
Urban Unconditional Grant (Non-Wage)	1,104	552	3,512
Urban Unconditional Grant (Wage)	21,087	2,500	19,420
<i>Development Revenues</i>	18,051	6,903	17,200
Locally Raised Revenues	2,281	0	1,200
Urban Discretionary Development Equalization Grant	15,771	6,903	16,000
Total Revenues	75,255	22,368	75,296
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,204	11,907	58,096
Wage	21,087	3,750	19,420
Non Wage	36,117	8,157	38,676
<i>Development Expenditure</i>	18,051	2,192	17,200
Domestic Development	18,051	2,192	17,200
Donor Development	0	0	0
Total Expenditure	75,255	14,099	75,296

Department Revenue and Expenditure Allocations Plans for 2016/17

Community department budget slightly reduced by 41,000/= from that of 2015/16. It decreased due to the decreament in multi- sectoral transfers to LLGs. Urban Unconditional Grant (Wage) reduced but the plan to recruit the principle Community Development officer is still on. DDEG increased for the livelihood support to the community. Urban Unconditional Grant (Non-Wage) allocation was raised. Sector Conditional Grant (Non-Wage) which include FAL, Community worker, special grant for PWDs, women youth and disabilities and public library was reduced. The funds will be spent in the whole financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1081

Vote: 776 Busia Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Active Community Development Workers	1	1	1
No. FAL Learners Trained	9	9	83
No. of children cases (Juveniles) handled and settled	0	0	5
No. of Youth councils supported	4	1	1
No. of assisted aids supplied to disabled and elderly community	4	0	0
No. of women councils supported	4	1	1
Function Cost (US\$ '000)	75,255	14,099	75,296
Cost of Workplan (US\$ '000):	75,255	14,099	75,296

Planned Outputs for 2016/17

Payment for departmental staff salaries and enhancement, facilitate youth, women and PWDs' council, facilitate adult literacy activities. Community development projects under DDEG 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. limited number of staff in the department

The office has got very many activities to be carried out but only has one staff in the department therefore need other staff to be recruited to enable effective implementation of the activities.

2. high expectations from the community

Community expect to benefit more than what we have planned for and other interest groups the budgets are not provided for i.e. the elderly and children.

3. supervision of the community projects implemented by the community

Community projects are implemented according to their needs

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	34,010	10,320	20,881
Support Services Conditional Grant (Non-Wage)	6,787	2,600	
Urban Unconditional Grant (Non-Wage)	1,856	928	9,123
Urban Unconditional Grant (Wage)	25,366	6,792	11,758

Vote: 776 Busia Municipal Council

Workplan 10: Planning

Total Revenues	34,010	10,320	20,881
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>34,010</i>	<i>15,326</i>	<i>20,881</i>
Wage	25,366	10,424	11,758
Non Wage	8,643	4,902	9,123
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	34,010	15,326	20,881

Department Revenue and Expenditure Allocations Plans for 2016/17

Planning unit total budget reduced by 13,129,000/= from that of last financial year. The reduction is mainly on Urban Unconditional Grant (Wage) because the plan to recruit another staff in the unit was dropped. Urban Unconditional Grant (Non-Wage) was merged with a source formally under support services and the allocation slightly went up. The funds will be spent in the whole financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings	12	9	12
No of qualified staff in the Unit	1	1	1
Function Cost (US\$ '000)	34,010	15,326	20,881
Cost of Workplan (US\$ '000):	34,010	15,326	20,881

Planned Outputs for 2016/17

Payment of salary to the staff, BFP and Budget for next FY prepared and submitted, Quarterly performance reports prepared, planning for next FY coordinated, Busia Municipality internal assessment for compliance conducted, monitoring of implemented projects carried out, Minutes of TPC meetings recorded 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.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16	2016/17
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Vote: 776 Busia Municipal Council

Workplan 11: Internal Audit

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	40,962	21,604	39,700
Locally Raised Revenues	10,123	6,049	10,123
Urban Unconditional Grant (Non-Wage)	5,772	2,886	4,240
Urban Unconditional Grant (Wage)	25,068	12,669	25,338
Total Revenues	40,962	21,604	39,700
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	40,962	29,921	39,700
Wage	25,068	19,003	25,338
Non Wage	15,894	10,918	14,363
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	40,962	29,921	39,700

Department Revenue and Expenditure Allocations Plans for 2016/17

The total budget reduced by 1,262,000/= from that of 2015/16. Local revenue for the financial year 2016/2017 has been maintained as that for the previous financial year 2015/2016 and this is because the same activities carried out in the previous financial year will be maintained in the financial year 2016/2017. The wage increased by 270,000 from the previous financial year of 2015/2016 because of the annual salary increments to the staff in Audit. Urban Unconditional Grant (Non-Wage) allocation was reduced.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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	04
Date of submitting Quaterly Internal Audit Reports	30/10/2015	30/04/2016	31/7/2017
Function Cost (US\$ '000)	40,962	29,921	39,700
Cost of Workplan (US\$ '000):	40,962	29,921	39,700

Planned Outputs for 2016/17

The department plans to carry out 4 mandatory quarterly audits of Municipal council head offices, 2 divisions, Health centre IV, government aided primary and secondary schools, submission of audit reports to the relevant government organs and purchase of reference books.

(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. DPAC has not yet discussed our audit reports for the last 2 years.

Failure of DPAC to discuss our audit reports has made implementation of our audit recommendations of the previous audits hard.

2. Inadequate supply of key reference books for audit.

Vote: 776 Busia Municipal Council

Workplan 11: Internal Audit

This has made making of audit reports quite hard due to lack of reference books for audit.

3. Lack of official desktop computer.

This has made te department not meeting the required reporting dates as we have to move from department to department looking for a computer to type the audit reports.

Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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, meetings attended by staff, official duties done, Airtime paid for DTC, ATC & HRO, visitors/1 departmental meetings facilitated, postage & courier services paid for, office rent paid, electricity bills and water bills paid, staff rewarded, Burial expenses met, Hire expenses met at BMC	Salaries, pension and gratuity, and enhancement paid to the staff in administration department, 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 at BMC
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	139,860
Non Wage Rec't:	79,528	Non Wage Rec't:	135,918	Non Wage Rec't:	124,500
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	79,528	Total	135,918	Total	264,360

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	99 (Percent of staff paid salaries by 28th of every month)
%age of LG establish posts filled	()	()	45 (Posts filled at the Municipality and Divisions)
%age of staff appraised	()	()	99 (percent of staff appraised)
%age of pensioners paid by 28th of every month	()	()	99 (percent of pensioners paid by 28th of every month)
Non Standard Outputs:	Salaries to the staff in department paid, Monthly pay rolls printed.	Salaries to the staff in department paid, Monthly pay rolls printed.	Monthly payrolls and pay slips printed.

Wage Rec't:	132,272	Wage Rec't:	94,566	Wage Rec't:	0
Non Wage Rec't:	1,963	Non Wage Rec't:	980	Non Wage Rec't:	1,963
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	134,235	Total	95,546	Total	1,963

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 development.) held, mentoring of staff held and capacity needs assessment done, Contribution towards tuition fees for ATC for MMS.)	1 (The Education Officer(Wandera William, 1,200,000/=), Environment Officer(Namajja Teopista, 905,000/=) and Law Enforcement Officer(Juma Winnie, 1,196,435/=) supported for Career development.)	1 (study tour for councillors and technical staff held.)
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Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Availability and implementation of LG capacity building policy and plan yes (Plan and policy in place) yes (Capacity building Plan and policy in place and being implemented.) yes (LG capacity building plan and policy in place)

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>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	12,233	0	12,233	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	11,807	3,301	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	24,040	3,301	12,233	

Output: Supervision of Sub County programme implementation

Non Standard Outputs: Town Clerk was faicilited 5 times while attended workshops and meetings. Airtime secured and computers serviced Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers sevicees paid, consultancy services paid and fuel purchased

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	19,396	28,553	29,449	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	19,396	28,553	29,449	

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 small office tools bought & cleaning tools bought Law books, news papers and periodicals purchased, computers serviced, Computer accessories and small office tools bought, office cleaning tools bought, and uniforms for enforcement staff bought at Busia MC.

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	3,951	350	3,950	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	3,951	350	3,950	

Output: Assets and Facilities Management

No. of monitoring reports generated 0 (Not planned for) 0 (Not planned for) 4 (monitoring reports generated)

No. of monitoring visits conducted 0 (Not planned for) 0 (Not planned for) 4 (monitoring visits conducted)

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

Output: PRDP-Monitoring

Non Standard Outputs: Not planned for

Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,325	Non Wage Rec't:	3,984	Non Wage Rec't:	0
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	4,325	Total	3,984	Total	0

Output: Procurement Services

Non Standard Outputs: advertisement done, 4 additional contracts committee meetings facilitated, evaluation committees paid allowances and reports submitted to PPDA

6 evaluation committee meetings held and facilitated

Procurement advertisement done, procurement bids evaluated and reports submitted to PPDA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	1,380	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	1,380	Total	5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	172,358	Non Wage Rec't:	0	Non Wage Rec't:	181,947
Domestic Dev't	8,717	Domestic Dev't	0	Domestic Dev't	37,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	181,075	Total	0	Total	219,547

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased: 1 (Re-development of the Taxi/Bus park)

0 (Re-development of the Taxi/Bus park not done)

15 (2 Ipads for the Town Clerk & the Mayor, 10 filing cabinets and 3 sets of office furniture procured at BMC)

No. of existing administrative buildings rehabilitated: 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)

No. of administrative buildings constructed: ()

()

0 (Not planned for)

No. of vehicles purchased: ()

()

0 (Not planned for)

No. of motorcycles purchased: ()

()

0 (Not planned for)

Non Standard Outputs: Not planned for

Not planned for

Web site Internet appliances procured, 40 fit container purchased and modified to be offices at the municipal offices

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	50,500
Donor Dev't	1,000,000	Donor Dev't	0	Donor Dev't	0
Total	1,000,000	Total	0	Total	50,500

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: PRDP-Buildings & Other Structures

Non Standard Outputs:	Monitoring and supervision of LGMSD projects facilitated and 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>	<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	
	258,243	52,662	0	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Not planned for	Not planned for		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	5,500	0	0	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture and filling cabinets procured at BMC	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	
	11,500	0	0	0

Output: Other Capital

Non Standard Outputs:	Water reserver land procured	6 pieces of Busia MC land titled		
	<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	
	30,000	25,000	0	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2015 (1 annual performance report submitted,)	24/07/2015 (1 annual performance report submitted,)	30/07/2016 (1 annual performance report submitted,)
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Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

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	Facilitation to office of Accountant General to submit 1/2 year financial statements, to MoFPED to pick release papers, URA kampala for training in filing returns, bank charges paid, fuel on official duties, printing & photocopying official documents, Salaries to the 9 staff in department paid, airtime paid to PA, SA, Stat, Cashier, Salary enhancement paid to staff, abstracts, acc registers, contracts registers, vote books, cash books, and ledgers procured, controlled revenue collection materials,	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> 78,756	<i>Wage Rec't:</i> 60,208	<i>Wage Rec't:</i> 92,154
	<i>Non Wage Rec't:</i> 61,628	<i>Non Wage Rec't:</i> 50,388	<i>Non Wage Rec't:</i> 54,454
	<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 140,385	Total 110,596	Total 146,608

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	18000000 (Hotel tax collected)	19800000 (Hotel tax collected)	30000000 (LG Hotel tax collected)
Value of LG service tax collection	6549000 (LG service tax collected)	27323522 (LG service tax collected)	31078875 (LG service tax collected)
Value of Other Local Revenue Collections	1239829087 (other local revenue collected)	1063107190 (other local revenue collected)	973995398 (Other Local revenue collected)
Non Standard Outputs:	Revenue database updated	Revenue database updated	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 of Approval of the Annual Workplan to the Council	31/01/2015 (DDP & annual workplan approved by council)	31/01/2015 (DDP & annual workplan approved by council)	18/03/2016 (DDP & annual workplan approved by council)
Date for presenting draft Budget and Annual workplan to the Council	15/02/2015 (draft budget and annual workplan prepared and presented to council)	24/03/2016 (draft budget and annual workplan prepared and presented to council)	18/03/2016 (Draft budget and annual workplan presented to the Council)
Non Standard Outputs:	1budget confrence held, project profiles data collected and compiled, projects in the devlopment plan appraised at BMC., Budget desk facilitated	1budget confrence held, project profiles data collected and compiled, projects in the devlopment plan appraised at BMC.	1budget confrence held, project profiles data collected and compiled, projects in the devlopment plan appraised at BMC., Budget desk facilitated
	<i>Wage Rec't:</i> 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> 2,420	<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

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

	<i>Total</i>	6,500	<i>Total</i>	2,420	<i>Total</i>	6,500
Output: LG Expenditure management Services						
Non Standard Outputs:	Creditors and compesatons paid, VAT paid.		Creditors, compesatons paid, VAT paid and facilitation for collection of property rates tax.		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>	144,113	<i>Non Wage Rec't:</i>	88,740	<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	144,113	Total	88,740	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)		28/08/2015 (Annual final accounts submitted to Auditor General)		28/08/2016 (Annual final accounts submitted to Auditor General)	
Non Standard Outputs:	final A/cs Printed & photocopied and submitted to OAG, monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees, Board of survey facilitated		final A/cs Printed & photocopied and submitted to OAG, monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees		final A/cs Printed & photocopied and submitted to OAG, monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees, Board of survey facilitated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	1,300	<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	1,300	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>	62,785	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	36,852
<i>Domestic Dev't</i>	4,500	<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	67,285	Total	0	Total	42,352

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

Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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	5 council meetings held, 9 executive committee meetings held, 8 standing committee meetings held, salary enhancement paid to staff.	Salary enhancement paid to staff in the department, 7 Council meetings held, 4 meetings held for touring visitors, 12 executive committee meetings held, 12 meetings held for two standing committees, minutes prepared & photocopies for minutes and reports done
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,371	<i>Non Wage Rec't:</i>	6,868	<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	21,371	Total	6,868	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	9 meetings for contract committee held and minutes prepared and produced. Salary paid to staff in the department.	9 meetings for contracts committee held, minutes prepared and photo copied, salary paid to staff in the department
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<i>Wage Rec't:</i>	21,511	<i>Wage Rec't:</i>	9,038	<i>Wage Rec't:</i>	21,804
<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i>	3,909	<i>Non Wage Rec't:</i>	5,520
<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	26,724	Total	12,947	Total	27,324

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	7 (, 7 council meetings held, sitting allowances paid to councillors)
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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	5 council meetings held, 9 executive committee meetings held, salary enhancement paid, salary and gratuity paid to mayor and deputy ans exgratia paid to LLG.	12 executive committee meetings held, salary allowances, gratuity & ex-gratia to elected leafers. Enhancement paid to Mayor and deputy Mayor
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<i>Wage Rec't:</i>	82,790	<i>Wage Rec't:</i>	53,435	<i>Wage Rec't:</i>	33,901
<i>Non Wage Rec't:</i>	60,840	<i>Non Wage Rec't:</i>	40,849	<i>Non Wage Rec't:</i>	127,440
<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	143,630	Total	94,284	Total	161,341

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	5 meetings held for finance committee, 5 meetings held for General purpose standing committee	6 meetings held for finance, planning & administrative standing committee, 6 meetings held for General Purpose standing committee
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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>	19,920	<i>Non Wage Rec't:</i>	6,064	<i>Non Wage Rec't:</i>	19,920
<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	19,920	Total	6,064	Total	19,920

Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	64,734	Non Wage Rec't:	0	Non Wage Rec't:	67,174
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	64,734	Total	0	Total	67,174

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Not planned for	Not planned for	Agricultural Extension workers Salary Paid at BMC		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	34,168
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	34,168

Output: Technology Promotion and Farmer Advisory Services

Non Standard Outputs:	1 Agricultural Extension workers Salary Paid at BMC		1 Agricultural Extension workers Salary Paid at BMC			
	Wage Rec't:	24,355	Wage Rec't:	7,017	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,355	Total	7,017	Total	0

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	Not planned for	Not planned for	Extension workers facilitated.
<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>	1,720
<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>Total</i>	0	<i>Total</i>	0
			1,720

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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

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	Enhancement to the staff in department paid.	The PCO to be recruited paid salaries, enhancement to the staff in department paid.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	14,420
<i>Non Wage Rec't:</i>	9,715	<i>Non Wage Rec't:</i>	1,392	<i>Non Wage Rec't:</i>	1,880
<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	9,715	Total	1,392	Total	16,300

Output: Fisheries regulation

No. of fish ponds stocked	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Quantity of fish harvested	0 (Not planned for)	0 (Not planned for)	800 (800kgs of fish harvested)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)

Non Standard Outputs:	fish mongers and farmers trained on quality aspects, fish act CAP 197 enforced, fisheries data collected, fish farmer group visited and demonstrations conducted.	Consultations at Entebbe done by Fisheries Officer, Fish market hygiene well observed, fish mongers and farmers trained on quality aspects, fish act CAP 197 enforced through surveillance, fisheries data collected, fish farmers at the municipality identified, visited and trained, fish inspection done and monthly reports submitted, revenue from fish market collected in Busia Municipality.	Fisheries data collected, fish quality ensured (fish act CAP 197 enforced), fish mongers and farmers trained on fish quality aspects, fish farmer groups visited and demonstrations conducted. Motor cycle 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>	2,264	<i>Non Wage Rec't:</i>	170	<i>Non Wage Rec't:</i>	3,664
<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	170	Total	3,664

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Not planned for	Not planned for	One 1000kg weighing scale procured
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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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,500

Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	0 (Not planned for)	4 (Business community sensitized at the Municipal Council)
No of businesses inspected for compliance to the law	0 (Not planned for)	0 (Not planned for)	1139 (Businesses inspected for compliance to the law)
No of businesses issued with trade licenses	0 (Not planned for)	0 (Not planned for)	1017 (Businesses in the municipality issued with trade licenses)
No of awareness radio shows participated in	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	The PCO to be recruited paid salaries	PCO not yet recruited	Business register updated, revenue facilities monitored and supervised in BMC

Wage Rec't:	15,076	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,329
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	15,076	Total	0	Total	4,329

Output: Sector Capacity Development

Non Standard Outputs:				1 laptop procured for the Commercial Officer at Busia MC	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,500
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	0	Total	0	Total	2,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,850	Non Wage Rec't:	0	Non Wage Rec't:	0
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	1,850	Total	0	Total	0

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

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

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Other Capital

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

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. VHT facilitated. Unclaimed bodies at the HC IV buried, Management of the cholera outbreak at Busia HC IV. Public toilets emptied, garbage heaps cleared and HIV/AIDS activities carried out.	Sanitation days of keep Busia MC clean held.			
	<i>Wage Rec't:</i>	299,488	<i>Wage Rec't:</i>	272,540	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,770	<i>Non Wage Rec't:</i>	16,552	<i>Non Wage Rec't:</i>	4,245
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	322,258	<i>Total</i>	289,092	<i>Total</i>	4,245

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Not planned for	Fuel for garbage collection at the municipal paid for.	Burial of unclaimed bodies facilitated
	<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> 7,653
	<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 2,000

2. Lower Level Services

Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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

No and proportion of deliveries conducted in the Govt. health facilities	1273 (Busia Municipal Council, North A Parish, Solo A Ward)	1579 (HC IV in Busia Municipal Council, North A Parish, Solo A Ward)	1273 (Busia Municipal Council HC IV in North A Parish, Solo A village)
No of children immunized with Pentavalent vaccine	2543 (Busia Municipal Council, North A Parish, Solo A Ward)	1693 (HC IV in Busia Municipal Council, North A Parish, Solo A Ward)	2543 (Busia Municipal Council HC IV in North A Parish, Solo A village)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Busia Municipal Council)	99 (Busia Municipal Council)	99 (Busia Municipal Council)
% age of approved posts filled with qualified health workers	85 (Busia Municipal Council, North A Parish, Solo A Ward)	83 (HC IV in Busia Municipal Council, North A Parish, Solo A Ward)	85 (Busia Municipal Council HC IV in North A Parish, Solo A village)
Number of outpatients that visited the Govt. health facilities.	35356 (Busia Municipal Council, North A Parish, Solo A Ward)	23906 (HC IV in Busia Municipal Council, North A Parish, Solo A Ward)	35356 (Busia Municipal Council HC IV in North A Parish, Solo A village)
Number of inpatients that visited the Govt. health facilities.	3775 (Busia Municipal Council, North A Parish, Solo A Ward)	2594 (HC IV in Busia Municipal Council, North A Parish, Solo A Ward)	3775 (Busia Municipal Council HC IV in North A Parish, Solo A village)
No of trained health related training sessions held.	0 (Busia Municipal Council, North A Parish, Solo A Ward)	0 (training sessions Busia Municipal Council, North A Parish, Solo A Ward)	0 (Not planned for)
Number of trained health workers in health centers	40 (Busia Municipal Council, North A Parish, Solo A Ward)	40 (Health workers at the HC IV in Busia Municipal Council, North A Parish, Solo A Ward)	40 (Busia Municipal Council HC IV in North A Parish, Solo A village)
Non Standard Outputs:	Not planned for	VHT facilitated	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> 30,780	<i>Non Wage Rec't:</i> 26,902	<i>Non Wage Rec't:</i> 45,147
	<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 30,780	Total 26,902	Total 45,147

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>	110,336	<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	110,336	Total	0	Total	0

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Not planned for	Not planned for	Land for Abattoir Waste water purchased
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 10,000

Output: Other Capital

Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs: Construction of Gate, Installation of A rain water harvest tank base and a Solar Lights at Busia HC IV and medical waste shade constructed at Purchase of Land for Abattoir the HC IV in Busia Municipality Waste water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,895	Domestic Dev't	4,230	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,895	Total	4,230	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 0 (Not planned for) 0 (Not planned for) 0 (Not planned for)

No of OPD and other wards constructed 1 (Continue with the construction of OPD at the Busia HC-IV) 1 (Continue with the construction of OPD at the Busia HC-IV in Busia Municipal Council, North A ,Busia HC IV) 0 (Not planned for)

Non Standard Outputs: Not planned for

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	6,309	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,309	Total	0	Total	0

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: Staff salaries and salary enhancement paid.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	287,319
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	23,400
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	0	Total	0	Total	310,719

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs: HC IV monitored and supervised, workshops attendend/conducted, HIV/AIDS activities carried out and Bank charges paid,

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	17,634
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	0	Total	0	Total	17,634

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	120,600
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	120,600

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

Non Standard Outputs:	nil	Not planned for				
	<i>Wage Rec't:</i>	1,010,299	<i>Wage Rec't:</i>	762,541	<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	1,010,299	Total	762,541	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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)	1277 (PLE sat at Madibira, Busia Integrated, Buchicha, Mawero E, Arubaine I, Marachi and Busia Border primary schools in Busia Municipal Council)	1400 (Children sitting PLE in primary schools in Busia Municipal Council)
No. of Students passing in grade one	250 (students passing in grade one)	139 (passed in grade one)	200 (Children passing in grade one in PLE)
No. of student drop-outs	150 (student dropped out)	130 (student dropped out)	100 (Children dropping out of school)
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))	9000 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	10000 (pupils enrolled in UPE)
No. of qualified primary teachers	()	()	190 (Qualified teachers in primary schools in Busia Municipal Council)
No. of teachers paid salaries	()	()	190 (Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Buchicha, Busia Int. and Arubaine Islamic primary schools)
Non Standard Outputs:	Not planned for	Not planned for	primary and secondary schools in BMC inspected ,monitored amd supervised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,132,297
	<i>Non Wage Rec't:</i> 81,464	<i>Non Wage Rec't:</i> 52,303	<i>Non Wage Rec't:</i> 85,677

Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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	81,464	Total	52,303	Total	1,217,974

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,528
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	0	Total	0	Total	4,528

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: land purchased for Arubaine primary school Not yet purchased

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	22,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,000	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	6 (Classrooms rehabilitated at Arubaine-2, Madibira- 4)	2 (Classrooms rehabilitated at Arubaine-2, works are under way)	0 (Not planned for)
No. of classrooms constructed in UPE	4 (classrooms constructed at (Busia Border P/s 2 , Marachi P/s2))	4 (classrooms constructed at (Busia Border P/s 2 , Marachi P/s2) works are at ring beam level)	0 (Not planned for)
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	Retantion for classroom blocks at Madibira, Mawero East, Busia intebrated, Busia Border and Marachi p/s for FY 2014/15 paid. Environment impact assessment of SFG projects and submission of reports to MOE done	Retention paid for Busia Border P/s, Marachi P/s, Madibira P/s, Arubaine P/s

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	260,319	Domestic Dev't	56,089	Domestic Dev't	23,178
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	260,319	Total	56,089	Total	23,178

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Latrine stances constructed at Buchicha P/S, - 5 , Marachi P/S, - 5)	10 (Latrine stances constructed at Buchicha P/S, - 5 , Marachi P/S, - 5, works are under way)	10 (Latrine stances constructed, 5 at Arubaine Islamic p/s and 5 at Busia inter P/s @)
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (not planned for)
Non Standard Outputs:	Retantion for latrines at Madibira,Buchicha andMarachi	Not planned for	Retention paid for Buchicha P/s and Marachi P/s latrines constructed

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	38,500	Domestic Dev't	2,526	Domestic Dev't	48,688

Vote: 776 Busia Municipal Council

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	38,500	<i>Total</i>	2,526	<i>Total</i>	48,688
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)		0 (supply is under way)		01 (36 3 seater desks and 2 sets of teachers' tables and chairs. supplied to Busia Inter p/s)	
Non Standard Outputs:	Environment impact assessment, Monitoring and supervision of furniture in BMC done		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>	40,820	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	40,820	<i>Total</i>	0	<i>Total</i>	6,500

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:		Not planned for			
Wage Rec't:	211,207	Wage Rec't:	174,089	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	211,207	Total	174,089	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	()	()	39 (Teachers and non teaching staff at Busia SS paid salaries)
No. of students sitting O level	()	()	2300 (students sitting O'level)
No. of students passing O level	()	()	2000 (students passed o'level)
No. of students enrolled in USE	3500 (Funds transferred to Busia SS, Bananda High Howard SS and St john)	3250 (Funds transferred to Busia SS, Bananda High Howard SS and St john)	2500 (Students enrolled in USE)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 215,850
	Non Wage Rec't: 459,102	Non Wage Rec't: 306,068	Non Wage Rec't: 459,102
	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 459,102	Total 306,068	Total 674,952

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Salaries and enhancement to the staff in department paid, Education Officer trained in Education planning and management (DIPLOMA), 100 Teachers sensitized on HIV/AIDS, School stakeholders sensitized on roles and policy	Salaries and enhancement to the staff in department paid, teachers facilitated during UNEB exams, teachers' international day celebrations facilitated in Busia Municipality	Salaries and enhancement for the staff in the department paid, Head teachers meetings held	
	<i>Wage Rec't:</i> 36,567	<i>Wage Rec't:</i> 13,381	<i>Wage Rec't:</i> 17,841	
	<i>Non Wage Rec't:</i> 6,119	<i>Non Wage Rec't:</i> 6,907	<i>Non Wage Rec't:</i> 5,260	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 42,686	Total 20,288	Total 23,101	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (Secondary schools inspected in BMC)	10 (secondary schools inspected in BMC)	10 (schools inspected in Busia MC)	
No. of primary schools inspected in quarter	45 (Primary schools inspected in BMC)	42 (Primary schools inspected in BMC)	57 (primary and secondary schools in busia municipal council inspected and monitored)	
No. of inspection reports provided to Council	8 (Inspection reports provided to council)	6 (Inspection reports provided to council)	09 (Inspection reports submitted)	
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (Not planned for)	0 (not planned for)	
Non Standard Outputs:	Secondary and primary schools supervised and monitored in BMC	Secondary and primary schools supervised and monitored in BMC	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> 13,734	<i>Non Wage Rec't:</i> 10,300	<i>Non Wage Rec't:</i> 11,260	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,734	Total 10,300	Total 11,260	

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 participate sporting activities in Busia at national level, Busia FC in Busia Municipality supported	Municipal council 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> 5,244	<i>Non Wage Rec't:</i> 2,810	<i>Non Wage Rec't:</i> 2,500	
	<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 5,244	Total 2,810	Total 2,500	

Output: Sector Capacity Development

Non Standard Outputs:			SMCs of primary schools in BMC trained in their roles Train teachers in HIV/AIDS workplace policy	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,505	
	<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 2,505	

Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,190	Non Wage Rec't:	0	Non Wage Rec't:	0
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	3,190	Total	0	Total	0

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: Not planned for Not planned for Land for Arubaine P/S purchased

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	22,000

Output: Other Capital

Non Standard Outputs: Motorcycle for Education department procured Not procured

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	7,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: Salaries to the staff in department paid, 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. Salaries to the staff in department paid, sensitization meetings facilitated, salary enhancement paid, physical planning committee meetings facilitated. roads opened Salaries to the staff in department paid, sensitization meetings on physical planning 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.

Wage Rec't:	54,456	Wage Rec't:	31,623	Wage Rec't:	55,295
Non Wage Rec't:	22,208	Non Wage Rec't:	10,785	Non Wage Rec't:	24,660

Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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	76,664	Total	42,408	Total	79,955

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Opening of roads ie Wanagoli, Buluma, Wegulo, Spring, Abisayi Bwire Border, Waswa, Kigwe and naming of roads.	Repair of office roof, Alligning, setting and pegging wegulo road, installation of streetlights, Retetion for bedom paid, construction of toilet paid, new roads opened	Not planned for

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	1 (Drainage constructed along Buchicha road)	1 (Drainage constructed along Buchicha road)	0 (Not planned for)
Length in Km of District roads routinely maintained	12 (Tiira Road 0.7Km, Install Street security lights, Albert Wabudi Road 0.32km, Buchicha Road 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, Mugungu road 0.3Km, Ogema road 0.39Km, Arubaine road 0.4Km, Obernester road 0.9Km, Taxi park road 0.2Km, Omukada Link 0.49Km, Osanga bridge)	10 (Tiira road 0.7Km, Obnester road 0.9Km, Nangwe road 0.37km, Nahaima road 0.4km, Mugungu road 0.375, Omukada Link 0.49, Nahaima Link, Nagwe road 0.37, Arubaine road 0.4Km, Stone pitching Jacob Aryada Road 0.31Km, stone pitching Ogema road 0.39Km, stone pitching Omukada Link 0.49Km)	15 (Elizabeth road 0.65Km, Ekaka road 0.65Km, Odoki road 0.7Km, Wesonga road 0.8Km, Moni road 0.8Km, Amisi mafabi 0.9Km, Obengi road 0.5Km, Madonya road 0.8Km, Haija road 0.451Km, Namudia road 0.33Km, Boarder road 0.697Km, and existing tarmack roads patched Hadongole road 0.6Km, Omukada 0.49Km, Ogema road 0.39Km, market lane 0.31Km, Taxi park 0.2Km desilted, culvert cleaning)
No. of bridges maintained	2 (Osanga bridge, Omunyu bridge)	0 (Not yet done)	2 (Osanga bridge and Omunyu bridge maintained)
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	Mechanical Imprest, Road Committee Expenses, Supervision/Administrative costs and Wages paid, road tools	Major shedule procurements (tools & protective gears) done, Mechanical Imprest (Equipment repair), Office Supplies, Road Committee Expenses, Supervision/Administrative costs and Wages paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 169,873	<i>Non Wage Rec't:</i> 82,461	<i>Non Wage Rec't:</i> 753,322
	<i>Domestic Dev't</i> 583,412	<i>Domestic Dev't</i> 268,395	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 753,285	<i>Total</i> 350,856	<i>Total</i> 753,322

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,976	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	46,511	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	68,487	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.	Jinja road, Majanji road, Customs road, Tororo road , Alupe road, Repair of tractor.	Streetlights repaired
</			

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

Non Standard Outputs:				Cemetery road (0.6Km), Luguma road (0.4Km), Nakamondo road (0.4Km), and Miracle road (0.5Km) maintained	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	25,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	42,417
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	114,524
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	156,941

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:				Main office block constructed	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	135,339
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	135,339

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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 (Revenue from water bills collected)	98 (Revenue from water bills collected)	()
Length of pipe network extended (m)	100 (Pipe extension done)	200 (Pipe extension done)	()
No. of new connections	50 (new connections made)	84 (new connections made)	()
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	
	<i>Wage Rec't:</i> 13,131	<i>Wage Rec't:</i> 9,848	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 13,338	<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 43,131	Total 23,186	Total 0

Output: Water production and treatment

No. of water quality tests conducted	4 (tests conducted)	2 (tests conducted)	()
Volume of water produced	10000000 (Water produced)	187036 (Water produced)	()
Non Standard Outputs:	transfers to the private operator for Management of the water system made	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> 456,000	<i>Non Wage Rec't:</i> 353,636	<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 456,000	Total 353,636	Total 0

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	100 (New connections made)	84 (New connections made)	()
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Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:

Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, subscriptions made, fuel procured, transport & travel paid, consultations made

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	114,000	<i>Non Wage Rec't:</i>	69,725	<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	114,000	Total	69,725	Total	0

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 the department paid, workshops, conferences attended and consultations with line ministries facilitated and computer anti virus bought

Salaries and enhancement paid to staff in the department, workshops and conferences attended and, security services paid

Salaries and enhancement paid to the staff, Environmental and social screenig conducted for the development project in the MDP,workshops,conferences attended and consultations made at various line ministries and NEMA Office.

<i>Wage Rec't:</i>	26,149	<i>Wage Rec't:</i>	20,433	<i>Wage Rec't:</i>	27,243
<i>Non Wage Rec't:</i>	3,026	<i>Non Wage Rec't:</i>	1,592	<i>Non Wage Rec't:</i>	4,394
<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	29,175	Total	22,025	Total	31,637

Output: Tree Planting and Afforestation

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.)

200 (Grass andtwo hundred trees and ornamentals planted planted along Hadongole road reserve)

0 (Not planned for)

Number of people (Men and Women) participating in tree planting days

0 (Not planned for)

0 (Not planned for)

120 (600 Fruit tree seedlings (Mangoes, Ovocadoes,& Jackfruits)procured & supplied to selected farmers in the eight wards/parishes in the two divisions (Eastern & Western))

Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Not planned for	Not planned for	Selected farmers from the eight wards/parishes sensitised on the importance of tree planting at municipal offices in the library	
	<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	4,800

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	01 (Madibira stream wetland action plan developed in Madibira 'A' and Nangwe Madibira)	1 (Developed Madibira seasonal wetland action plan in Madibira 'A' and Nangwe-Madibira village, Southwest Parish, Western division)	1 (Solo stream wetland action plan developed in Solo 'A' village, North 'A' Parish, Western Division)	
Non Standard Outputs:	Madibira stream buffer zone demarcated	Demarcated buffer zone for Madibira stream	Solo stream buffer zone demarcated	
	<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	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Works committee members and Heads of Departments trained in ENR monitoring)	20 (Works committee members and Heads of Departments trained in ENR monitoring)	25 (Elected new councillors trained in environmental monitoring at a hired venue (community pub))	
Non Standard Outputs:	Community members sensitised on the importance of planting trees	Communities in Madibira 'A' and Nangwe-Madibira villages sensitised on the importance of planting trees. -Members working with Citizen Voice and Action (CBO) and teachers from seven primary schools sensitised on the importance of planting trees to improve the learning environment at schools	Community members awareness raised Busia Municipal Council Environmental Management Bye Laws of 2015	
	<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	1,255

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (Municipal projects screened and implemented projects monitored)	17 (SFG Education projects in Arubaine, Buchicha, Busia Border, madibira & marachich P/Ss and works(roads) projects screened but not yet monitored)	3 (Compliance surveys and inspections conducted at regulated communities' sites (Tannery, Vivo Fuel Parking yard, Petrol stations) and implemented projects sites for the Municipality)	
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Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Regulated community with EIAs monitored and EIAs reviewed	Monitored Vivo fuel parking yard and jambo tannery for compliance with the EIA conditions	Environmental Impact Statements (EISs) and Anvrnmental Audit (EAs) reviewd and reports sent to NEMA	
	<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	

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	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seives Department

Non Standard Outputs:	salaries and enhancement to the department staff paid	Salaries and enhancement to the department staff paid	salaries and enhancement to the department staff paid	
	<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	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (The 8 wards of Busia Municipality mobilised and sensitised on development programmes)	1 (The 8 wards of Busia Municipality mobilised and sensitised on development programmes)	1 (Assistant community development workers)	
Non Standard Outputs:	8 community sensitisation meetings held and 1 office chair procured for the community department officer	7 sensitization meetings of the community	Community mobilised and sensitized on development programmes, Communities mobilised and organised into groups to be supported	
	<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>	

Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,778	Total	517	Total	17,708

Output: Adult Learning

No. FAL Learners Trained	9 (Learners mobilised and enrolled in adult classes in the parishes of Busia Municipality)	9 (FAL instructors motivated, Learners mobilised and enrolled in adult classes)	83 (Adult learners trained)
Non Standard Outputs:	review meetings held and learners assessed	Not carried	FAL instructors motivated and FAL materials 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> 2,321	<i>Non Wage Rec't:</i> 540	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,321	<i>Total</i> 540	<i>Total</i> 1,000

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	Procurement process started awaiting supply of furniture to the public library, library newspapers paid for	Public library equipped with furniture, books, news papers, inland travels and other office equipments
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,196	<i>Non Wage Rec't:</i> 1,592	<i>Non Wage Rec't:</i> 9,196
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 9,196	<i>Total</i> 1,592	<i>Total</i> 9,196

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth council and executive committee facilitated)	1 (Youth council and executive committee facilitated, Youth council committee facilitated)	1 (One Youth council facilitated)
Non Standard Outputs:	Youth projects supported, monitored and youth celebrations facilitated	No support received	Youth projects funded and monitored. Youth celebration 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> 3,247	<i>Non Wage Rec't:</i> 532	<i>Non Wage Rec't:</i> 2,860
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,247	<i>Total</i> 532	<i>Total</i> 2,860

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (disability council executive meetings facilitated)	0 (Not planned for)	0 (Not planned)			
Non Standard Outputs:	1 PWDs group supported under the special grant	2 Disability council committee meetings facilitated. The process of assessment still going to identify the group to benefit	PWDs group project funded under the special grant and youth council assessment still going to identify the 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>	5,725	<i>Non Wage Rec't:</i>	622	<i>Non Wage Rec't:</i>	7,703
	<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	5,725	Total	622	Total	7,703

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	4 (women council meeting held facilitated)	1 (women council meetings held and facilitated)	1 (One Women council facilitated)
Non Standard Outputs:	Women council projects supported and womens day celebrations facilitated	women council activities facilitated	Women council projects and women's day celebrations supported
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,217	<i>Non Wage Rec't:</i> 798	<i>Non Wage Rec't:</i> 2,660
	<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 3,217	Total 798	Total 2,660

Output: Sector Capacity Development

Non Standard Outputs:			One set of printer 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> 947
	<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 947

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	3 projects of community groups funded in Eastern Division 2 projects of community groups funded in Western Division	one community group project funded, Assessment and appraisal of groups completed yet to issue cheques to the other benefiting groups	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> 15,770	<i>Domestic Dev't</i> 2,192	<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 15,770	Total 2,192	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,530	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,091
	<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 8,530	Total 0	Total 9,091

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Not planned for	Not planned for	1 set of office furniture procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,200

Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office of community department and library equipped with furniture	Procurement process		
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>2,281</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	2,281	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Stationery bought, 4 quarterly obt 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,	Stationery bought, Q4 obt report for 2014/15, BFP 2016/17, draft form B 2016/17, Q1 and Q2 obt reports 2015/16 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid,	Stationery bought, 4 quarterly obt reports (Q4 for 2015/16, Q1,Q2 and Q3 for 2016/17), bfp and form b for financial year 2017/18 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid,
	<i>Wage Rec't:</i> 25,366	<i>Wage Rec't:</i> 10,424	<i>Wage Rec't:</i> 11,758
	<i>Non Wage Rec't:</i> 7,843	<i>Non Wage Rec't:</i> 4,902	<i>Non Wage Rec't:</i> 8,323
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 33,210	<i>Total</i> 15,326	<i>Total</i> 20,081

Output: Management Information Systems

Non Standard Outputs:	Internal Assessment conducted		Internal Assessment conducted		Internal Assessment conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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
	<i>Total</i>	800	<i>Total</i>	0	<i>Total</i>	800

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

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. taxation seminar attended and audit report submitted.	Salaries and enhancement paid to staff in the department.
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Wage Rec't:	25,068	Wage Rec't:	19,003	Wage Rec't:	25,338
Non Wage Rec't:	9,854	Non Wage Rec't:	10,918	Non Wage Rec't:	4,240
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	34,922	Total	29,921	Total	29,578

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)	3 (Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV done for the three quarters)	04 (Auditing of two Division offices, BMC headquarters, government aided primary and secondary schools, and health centre IV.)
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (submitted to OOM, MOLG, OAG and DPAC)	30/04/2016 (submitted to OOM, MOLG, OAG and DPAC, submitted to OOM, MOLG, OAG and DPAC)	31/7/2017 (Submission of Quarterly Audit reports to the relevant government organs/authorities.)
Non Standard Outputs:	Spot checks and investigations and Special audits done	Spot checks and investigations and Special audits not done	Spot checks, investigations and special audits.
	<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> 0	<i>Non Wage Rec't:</i> 10,123
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 6,040	<i>Total</i> 0	<i>Total</i> 10,123

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	2,077,578	Wage Rec't:	1,541,895	Wage Rec't:	2,128,668
Non Wage Rec't:	2,385,252	Non Wage Rec't:	1,356,915	Non Wage Rec't:	2,581,129
Domestic Dev't	1,401,306	Domestic Dev't	465,569	Domestic Dev't	507,329
Donor Dev't	1,000,000	Donor Dev't	0	Donor Dev't	0
Total	6,864,136	Total	3,364,379	Total	5,217,125

Vote: 776 Busia Municipal Council

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries, pension and gratuity, and enhancement paid to the staff in administration department, 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 at BMC	General Staff Salaries Allowances Pension for Local Governments Incapacity, death benefits and funeral expenses Welfare and Entertainment Telecommunications Postage and Courier Rent – (Produced Assets) to private entities Guard and Security services Electricity Water Fuel, Lubricants and Oils Donations	139,860 58,044 51,148 1,500 800 1,000 160 4,000 1,800 1,000 800 3,248 1,000
		Wage Rec't:	139,860
		Non Wage Rec't:	124,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	264,360

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Percent of staff paid salaries by 28th of every month)	Printing, Stationery, Photocopying and Binding	1,963
%age of LG establish posts filled	45 (Posts filled at the Municipality and Divisions)		
%age of staff appraised	99 (percent of staff appraised)		
%age of pensioners paid by 28th of every month	99 (percent of pensioners paid by 28th of every month)		
Non Standard Outputs:	Monthly payrolls and pay slips printed		
		Wage Rec't:	0
		Non Wage Rec't:	1,963
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,963

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (study tour for councillors and technical staff held.)	Allowances	12,233
Availability and implementation of LG capacity building policy and plan	yes (LG capacity building plan and policy in place)		
Non Standard Outputs:	Not planned for		
		Wage Rec't:	0
		Non Wage Rec't:	12,233
		Domestic Dev't	0

Vote: 776 Busia Municipal Council

Workplan Details

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

	Donor Dev't	0
	Total	12,233

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers services paid, consultancy services paid and fuel purchased	Subscriptions	1,500
		Telecommunications	700
		Information and communications technology (ICT)	300
		Consultancy Services- Short term	3,000
		Travel abroad	3,600
		Fuel, Lubricants and Oils	7,629
		Allowances	10,400
		Advertising and Public Relations	800
		Recruitment Expenses	1,000
		Welfare and Entertainment	520
		Wage Rec't:	0
		Non Wage Rec't:	29,449
		Domestic Dev't	0
		Donor Dev't	0
		Total	29,449

Output: Office Support services

Non Standard Outputs:	Law books, news papers and periodicals purchased, computers serviced, Computer accessories and small office tools bought, office cleaning tools bought, and uniforms for enforcement staff bought at Busia MC.	Cleaning and Sanitation	500
		Uniforms, Beddings and Protective Gear	500
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	950
		Small Office Equipment	500
		Maintenance – Machinery, Equipment & Furniture	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,950
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,950

Output: Assets and Facilities Management

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

Output: Procurement Services

Non Standard Outputs:	Procurement advertisement done, procurement bids evaluated and reports submitted to PPDA	Allowances	700
		Advertising and Public Relations	4,000
		Travel inland	300

Vote: 776 Busia Municipal Council

Workplan Details

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

1a. Administration

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

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	15 (2 Ipads for the Town Clerk & the Mayor, 10 filing cabinets and 3 sets of office furniture procured at BMC)	<i>Other Structures</i>	28,500
No. of existing administrative buildings rehabilitated	0 (Not planned for)	<i>Furniture & Fixtures</i>	7,000
No. of solar panels purchased and installed	0 (Not planned for)	<i>Office Equipment</i>	4,500
No. of administrative buildings constructed	0 (Not planned for)	<i>ICT Equipment</i>	10,500
No. of vehicles purchased	0 (Not planned for)		
No. of motorcycles purchased	0 (Not planned for)		
Non Standard Outputs:	Web site Internet appliances procured, 40 fit container purchased and modified to be offices at the municipal offices		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,500
<i>Donor Dev't</i>	0
<i>Total</i>	50,500

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>	139,860
	<i>Non Wage Rec't:</i>	181,419
	<i>Domestic Dev't</i>	50,500
	<i>Donor Dev't</i>	0
	Total	371,779

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	30/07/2016 (1 annual performance report submitted,)	Telecommunications	3,000
		Information and communications technology (ICT)	300
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	Fuel, Lubricants and Oils	5,500
		Maintenance – Machinery, Equipment & Furniture	800
		Subscriptions	600
		General Staff Salaries	92,154
		Allowances	22,987
		Staff Training	1,500
		Books, Periodicals & Newspapers	8,600
		Computer supplies and Information Technology (IT)	1,900
		Printing, Stationery, Photocopying and Binding	6,400
		Bank Charges and other Bank related costs	2,868
		<i>Wage Rec't:</i>	92,154
		<i>Non Wage Rec't:</i>	54,454
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	146,608

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	30000000 (LG Hotel tax collected)	Allowances	960
Value of LG service tax collection	31078875 (LG service tax collected)	Fuel, Lubricants and Oils	333
Value of Other Local Revenue Collections	973995398 (Other Local revenue 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 of Approval of the Annual Workplan to the Council	18/03/2016 (DDP & annual workplan approved by council)	Workshops and Seminars	3,000
		Printing, Stationery, Photocopying and Binding	3,500

Vote: 776 Busia Municipal Council

Workplan Details

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

2. Finance

Date for presenting draft Budget and Annual workplan to the Council	18/03/2016 (Draft budget and annual workplan presented to the 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 management Services

Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	<i>Consultancy Services- Short term</i>	66,100
		<i>Tax Account</i>	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	28/08/2016 (Annual final accounts submitted to Auditor General)	<i>Fuel, Lubricants and Oils</i>	600
		<i>Allowances</i>	1,200
Non Standard Outputs:	final A/cs Printed & photocopied and submitted to OAG, monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees, Board of survey facilitated	<i>Printing, Stationery, Photocopying and Binding</i>	2,700
		<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
	Wage Rec't:	92,154
	Non Wage Rec't:	210,861
	Domestic Dev't	0
	Donor Dev't	0
	Total	303,014

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:	Salary enhancement paid to staff in the department,7 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	Allowances	5,557
		Hire of Venue (chairs, projector, etc)	2,200
		Welfare and Entertainment	13,615
		Wage Rec't:	0
		Non Wage Rec't:	21,372
		Domestic Dev't	0
		Donor Dev't	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	General Staff Salaries	21,804
		Allowances	5,520
		Wage Rec't:	21,804
		Non Wage Rec't:	5,520
		Domestic Dev't	0
		Donor Dev't	0
		Total	27,324

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	7 (7 council meetings held, sitting allowances paid to councillors)	General Staff Salaries	33,901
		Allowances	127,440
Non Standard Outputs:	12 executive committee meetings held,salary allowances,gratuity &ex-grattia to elected leafers.Enhancement paid to Mayor and deputy Mayor	Wage Rec't:	33,901
		Non Wage Rec't:	127,440
		Domestic Dev't	0
		Donor Dev't	0
		Total	161,341

Output: Standing Committees Services

	Statutory salaries	19,920
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Vote: 776 Busia Municipal Council

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs: 6 meetings held for finance,planning &administrative standing committee,6 meetings held for General Purpose standing committee

Wage Rec't:	0
Non Wage Rec't:	19,920
Domestic Dev't	0
Donor Dev't	0
Total	19,920

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	55,705
	<i>Non Wage Rec't:</i>	174,252
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	229,957

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Agricultural Extension workers Salary Paid at BMC	General Staff Salaries	34,168
		<i>Wage Rec't:</i>	34,168
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,168

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	Extension workers facilitated.	LG Unconditional grants (Current)	1,720
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,720

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	The PCO to be recruited paid salaries, enhancement to the staff in department paid.	General Staff Salaries	14,420
		Allowances	1,880
		<i>Wage Rec't:</i>	14,420
		<i>Non Wage Rec't:</i>	1,880
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,300

Output: Fisheries regulation

No. of fish ponds stocked	0 (Not planned for)	Allowances	1,180
Quantity of fish harvested	800 (800kgs of fish harvested)	Printing, Stationery, Photocopying and Binding	300
No. of fish ponds constructed and maintained	0 (Not planned for)	Agricultural Supplies	489
		Fuel, Lubricants and Oils	1,295
Non Standard Outputs:	Fisheries data collected, fish quality ensured (fish act CAP 197 enforced), fish mongers and farmers trained on fish quality aspects, fish farmer groups visited and demonstrations conducted. Motor cycle maintained.	Maintenance - Vehicles	400

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	3,664
Domestic Dev't	0
Donor Dev't	0
Total	3,664

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	One 1000kg weighing scale procured	Machinery and Equipment	6,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,500
		Donor Dev't	0
		Total	6,500

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Business community sensitized at the Municipal Council)	Allowances	1,300
		Hire of Venue (chairs, projector, etc)	500
		Welfare and Entertainment	1,200
No of businesses inspected for compliance to the law	1139 (Businesses inspected for compliance to the law)	Printing, Stationery, Photocopying and Binding	400
		Fuel, Lubricants and Oils	929
No of businesses issued with trade licenses	1017 (Businesses in the municipality issued with trade licenses)		
No of awareness radio shows participated in	0 (Not planned for)		
Non Standard Outputs:	Business register updated, revenue facilities monitored and supervised in BMC		
		Wage Rec't:	0
		Non Wage Rec't:	4,329
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,329

Output: Sector Capacity Development

Non Standard Outputs:	1 laptop procured for the Commercial Officer at Busia MC	Computer supplies and Information Technology (IT)	2,500
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	48,589
	Non Wage Rec't:	14,093
	Domestic Dev't	6,500
	Donor Dev't	0
	Total	69,182

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion		
Non Standard Outputs:	Sanitation days of keep Busia MC clear Cleaning and Sanitation held.	4,245
	Wage Rec't:	0
	Non Wage Rec't:	4,245
	Domestic Dev't	0
	Donor Dev't	0
	Total	4,245

Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Burial of unclaimed bodies facilitated Cleaning and Sanitation	2,000
	Wage Rec't:	0
	Non Wage Rec't:	2,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	2,000

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No and proportion of deliveries conducted in the Govt. health facilities	1273 (Busia Municipal Council HC IV in North A Parish, Solo A village)	Transfers to other govt. units (Current) 4,000 Sector Conditional Grant (Non-Wage) 41,147
No of children immunized with Pentavalent vaccine	2543 (Busia Municipal Council HC IV in North A Parish, Solo A village)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Busia Municipal Council)	
% age of approved posts filled with qualified health workers	85 (Busia Municipal Council HC IV in North A Parish, Solo A village)	
Number of outpatients that visited the Govt. health facilities.	35356 (Busia Municipal Council HC IV in North A Parish, Solo A village)	
Number of inpatients that visited the Govt. health facilities.	3775 (Busia Municipal Council HC IV in North A Parish, Solo A village)	
No of trained health related training sessions held.	0 (Not planned for)	
Number of trained health workers in health centers	40 (Busia Municipal Council HC IV in North A Parish, Solo A village)	

Vote: 776 Busia Municipal Council

Workplan Details

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

Non Standard Outputs: Not planned for

Wage Rec't:	0
Non Wage Rec't:	45,147
Domestic Dev't	0
Donor Dev't	0
Total	45,147

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Land for Abattoir Waste water purchased	Land	10,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries and salary enhancement paid.	General Staff Salaries	287,319
		Allowances	23,400
		Wage Rec't:	287,319
		Non Wage Rec't:	23,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	310,719

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	HC IV monitored and supervised, workshops attendend/conducted, HIV/AIDS activities carried out and Bank charges paid,	Allowances	3,000
		Workshops and Seminars	3,500
		Computer supplies and Information Technology (IT)	1,500
		Printing, Stationery, Photocopying and Binding	800
		Bank Charges and other Bank related costs	400
		Telecommunications	800
		Fuel, Lubricants and Oils	7,634
		Wage Rec't:	0
		Non Wage Rec't:	17,634
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,634

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>	287,319
	<i>Non Wage Rec't:</i>	92,426
	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0
	Total	389,746

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1400 (Children sitting PLE in primary schools in Busia Municipal Council)	<i>Sector Conditional Grant (Wage)</i>	1,132,297
		<i>Sector Conditional Grant (Non-Wage)</i>	85,677
No. of Students passing in grade one	200 (Children passing in grade one in PLE)		
No. of student drop-outs	100 (Children dropping out of school)		
No. of pupils enrolled in UPE	10000 (pupils enrolled in UPE)		
No. of qualified primary teachers	190 (Qualified teachers in primary schools in Busia Municipal Council)		
No. of teachers paid salaries	190 (Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Buchicha, Busia Int. and Arubaine Islamic primary schools)		
Non Standard Outputs:	primary and secondary schools in BMC inspected, monitored and supervised		
		<i>Wage Rec't:</i>	1,132,297
		<i>Non Wage Rec't:</i>	85,677
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,217,974

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	<i>Non-Residential Buildings</i>	23,178
No. of classrooms constructed in UPE	0 (Not planned for)		
Non Standard Outputs:	Rentention paid for Busia Border P/s, Marachi P/s, Madibira P/s, Arubaine P/s		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,178
		<i>Donor Dev't</i>	0
		Total	23,178

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Latrine stances constructed, 5 at Arubaine Islamic p/s and 5 at Busia inter P/s @)	<i>Monitoring, Supervision & Appraisal of capital works</i>	2,640
		<i>Other Structures</i>	46,048

Vote: 776 Busia Municipal Council

Workplan Details

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

No. of latrine stances rehabilitated **0 (not planned for)**

Non Standard Outputs: **Rentention paid for Buchicha P/s and Marachi P/s latrines constructed**

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	48,688
Donor Dev't	0
Total	48,688

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture **01 (36 3 seater desks and 2 sets of teachers' tables and chairs. suplied to Busia Inter p/s)**

Non Standard Outputs: **not planned for**

Furniture & Fixtures 6,500

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	6,500
Donor Dev't	0
Total	6,500

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid **39 (Teachers and non teaching staff at Busia SS paid salaries)**

No. of students sitting O level **2300 (students sitting O'level)**

No. of students passing O level **2000 (students passed o'level)**

No. of students enrolled in USE **2500 (Students enrolled in USE)**

Non Standard Outputs: **Not planned for**

Sector Conditional Grant (Wage) 215,850
Sector Conditional Grant (Non-Wage) 459,102

Wage Rec't:	215,850
Non Wage Rec't:	459,102
Domestic Dev't	0
Donor Dev't	0
Total	674,952

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: **Salaries and enhancement for the staff in the department paid, Head teachers meetings held**

General Staff Salaries

Allowances

Welfare and Entertainment

	17,841
	3,760
	1,500
Wage Rec't:	17,841
Non Wage Rec't:	5,260
Domestic Dev't	0
Donor Dev't	0
Total	23,101

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter **10 (schools inspected in Busia MC)**

Allowances

Fuel, Lubricants and Oils

	6,000
	4,760

Vote: 776 Busia Municipal Council

Workplan Details

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

No. of primary schools inspected in quarter	57 (primary and secondary schools in busia municipal council inspected and monitored)	Maintenance - Vehicles	500
No. of inspection reports provided to Council	09 (Inspection reports submitted)		
No. of tertiary institutions inspected in quarter	0 (not planned for)		
Non Standard Outputs:	not planned for		
		Wage Rec't:	0
		Non Wage Rec't:	11,260
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,260

Output: Sports Development services

Non Standard Outputs:	sporting activities in Busia Municipal council faccilitated	Donations	2,500
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500

Output: Sector Capacity Development

Non Standard Outputs:	SMCs of primary schools in BMC trained in their roles Train teachers in HIV/AIDS workplace policy	Workshops and Seminars	2,505
		Wage Rec't:	0
		Non Wage Rec't:	2,505
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,505

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Land for Arubaine P/S purchased	Land	22,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,000
		Donor Dev't	0
		Total	22,000

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>	1,365,988
	<i>Non Wage Rec't:</i>	566,304
	<i>Domestic Dev't</i>	100,366
	<i>Donor Dev't</i>	0
	Total	2,032,658

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	Allowances	13,956
	sensitization meetings on physical	General Staff Salaries	55,295
	planning facilitated, fuel for office	Workshops and Seminars	2,000
	running paid for, salary enhancement	Welfare and Entertainment	1,000
	paid, allowance while on official duty	Printing, Stationery, Photocopying and	1,500
	paid, physical planning committee	Binding	
	meetings facilitated, roads opened ,	Consultancy Services- Short term	3,000
	land titles for council land acquired.	Fuel, Lubricants and Oils	3,204
		<i>Wage Rec't:</i>	55,295
		<i>Non Wage Rec't:</i>	24,660
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	79,955

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not planned for)	Sector Conditional Grant (Non-Wage)	753,322
Length in Km of District roads routinely maintained	15 (Elizabeth road 0.65Km, Ekaka road 0.65Km, Odoki road 0.7Km, Wesonga road 0.8Km, Moni road 0.8Km, Amisi mafabi 0.9Km, Obengi road 0.5Km, Madonya road 0.8Km, Haija road 0.451Km, Namudia road 0.33Km, Boarder road 0.697Km, and existing tarmack roads patched		
	Hadongole road 0.6Km, Omukada 0.49Km, Ogema road 0.39Km, market lane 0.31Km, Taxi park 0.2Km desilted, culvert cleaning)		
No. of bridges maintained	2 (Osanga bridge and Omunyu bridge maintained)		
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	753,322
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 776 Busia Municipal Council

Workplan Details

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

	Total	753,322
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Function: District Engineering Services

1. Higher LG Services

Output: Electrical Installations/Repairs

Non Standard Outputs:	Streetlights repaired	Maintenance – Other	37,698
		Wage Rec't:	0
		Non Wage Rec't:	37,698
		Domestic Dev't	0
		Donor Dev't	0
		Total	37,698

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

Non Standard Outputs:	Cemetary road (0.6Km), Luguma road (0.4Km), Nakamondo road (0.4Km), and Miracle road (0.5Km) maintained	Maintenance - Civil	25,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,000
		Donor Dev't	0
		Total	25,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Main office block constructed	Monitoring, Supervision & Appraisal of capital works	10,000
		Non-Residential Buildings	125,339
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	135,339
		Donor Dev't	0
		Total	135,339

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	55,295
	<i>Non Wage Rec't:</i>	815,680
	<i>Domestic Dev't</i>	160,339
	<i>Donor Dev't</i>	0
	Total	1,031,314

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries and enhancement paid to the staff, Environmental and social screenig conducted for the development project in the MDP,workshops,conferences attended and consultations made at various line ministries and NEMA Office.	<i>General Staff Salaries</i>	27,243
		<i>Allowances</i>	3,080
		<i>Workshops and Seminars</i>	1,314
		<i>Wage Rec't:</i>	27,243
		<i>Non Wage Rec't:</i>	4,394
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,637

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (Not planned for)	<i>Agricultural Supplies</i>	4,800
Number of people (Men and Women) participating in tree planting days	120 (600 Fruit tree seedlings (Mangoes, Ovocadoes,& Jackfruits)procured & supplied to selected farmers in the eight wards/parishes in the two divisions (Eastern & Western))		
Non Standard Outputs:	Selected farmers from the eight wards/parishes sensitised on the importance of tree planting at municipal offices in the library		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,800
		<i>Donor Dev't</i>	0
		Total	4,800

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	25 (Elected new councillors trained in environmetal monitoring at a hired venue (community pub))	<i>Workshops and Seminars</i>	1,255
Non Standard Outputs:	Community members awreness raised Busia Municipal Council Environmental Management Bye Laws of 2015		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,255
		<i>Domestic Dev't</i>	0

Vote: 776 Busia Municipal Council

Workplan Details

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

8. Natural Resources

		<i>Donor Dev't</i>	0
		<i>Total</i>	1,255
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	3 (Compliance surveys and inspections conducted at regulated communities' sites (Tannery, Vivo Fuel Parking yard,Petrol stations) and implemented projects sites for the Municipality)	<i>Allowances</i>	760
		<i>Printing, Stationery, Photocopying and Binding</i>	24
		<i>Fuel, Lubricants and Oils</i>	700
Non Standard Outputs:	Environmental Impact Statements (EISs) and Anvironmental Audit (EAs) reviewd and reports sent to NEMA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,484
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,484

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>		27,243
	<i>Non Wage Rec't:</i>		7,133
	<i>Domestic Dev't</i>		4,800
	<i>Donor Dev't</i>		0
	Total		39,176

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>	19,420
		<i>Allowances</i>	3,512
		<i>Wage Rec't:</i>	19,420
		<i>Non Wage Rec't:</i>	3,512
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,932

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Assistant community development workers)	<i>Allowances</i>	380
		<i>Welfare and Entertainment</i>	330
Non Standard Outputs:	Community mobilised and sensitized on development programmes, Communities mobilised and organised into groups to be supported	<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel inland</i>	450
		<i>Fuel, Lubricants and Oils</i>	348
		<i>Donations</i>	16,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,708
		<i>Domestic Dev't</i>	16,000
		<i>Donor Dev't</i>	0
		Total	17,708

Output: Adult Learning

No. FAL Learners Trained	83 (Adult learners trained)	<i>Allowances</i>	554
Non Standard Outputs:	FAL instructors motivated and FAL materials procured	<i>Printing, Stationery, Photocopying and Binding</i>	132
		<i>Travel inland</i>	314
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Support to Public Libraries

Non Standard Outputs:	Public library equipped with furniture, books, news papers, inland travels and other office equipments	<i>Books, Periodicals & Newspapers</i>	2,988
		<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Small Office Equipment</i>	5,268
		<i>Travel inland</i>	440
		<i>Fuel, Lubricants and Oils</i>	350

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	9,196
Domestic Dev't	0
Donor Dev't	0
Total	9,196

Output: Support to Youth Councils

No. of Youth councils supported	1 (One Youth council facilitated)	Allowances	660
Non Standard Outputs:	Youth projects funded and monitored. Youth celebration facilitated	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	200
		Donations	1,000
		Wage Rec't:	0
		Non Wage Rec't:	2,860
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,860

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	Allowances	879
Non Standard Outputs:	PWDs group project funded under the special grant and youth council facilitated	Welfare and Entertainment	894
		Donations	5,930
		Wage Rec't:	0
		Non Wage Rec't:	7,703
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,703

Output: Representation on Women's Councils

No. of women councils supported	1 (One Women council facilitated)	Allowances	660
Non Standard Outputs:	Women council projects and women's day celebrations supported	Welfare and Entertainment	800
		Donations	1,200
		Wage Rec't:	0
		Non Wage Rec't:	2,660
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,660

Output: Sector Capacity Development

Non Standard Outputs:	One set of printer procured	Computer supplies and Information Technology (IT)	947
		Wage Rec't:	0
		Non Wage Rec't:	947
		Domestic Dev't	0
		Donor Dev't	0
		Total	947

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	1 set of office furniture procured	Furniture & Fixtures	1,200
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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>	0
<i>Domestic Dev't</i>	1,200
<i>Donor Dev't</i>	0
<i>Total</i>	1,200

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>		19,420
	<i>Non Wage Rec't:</i>		29,585
	<i>Domestic Dev't</i>		17,200
	<i>Donor Dev't</i>		0
	Total		66,204

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 (Q4 for 2015/16, Q1, Q2 and Q3 for 2016/17), bfp and form b for financial year 2017/18 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid,	<i>General Staff Salaries</i>	11,758
		<i>Allowances</i>	4,646
		<i>Printing, Stationery, Photocopying and Binding</i>	2,207
		<i>Fuel, Lubricants and Oils</i>	1,470
		<i>Wage Rec't:</i>	11,758
		<i>Non Wage Rec't:</i>	8,323
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,081

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>	11,758
	<i>Non Wage Rec't:</i>	9,123
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	20,881

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 staff in the department.	<i>General Staff Salaries</i>	25,338
		<i>Allowances</i>	4,240
		<i>Wage Rec't:</i>	25,338
		<i>Non Wage Rec't:</i>	4,240
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,578

Output: Internal Audit

No. of Internal Department Audits	04 (Auditing of two Division offices, BMC headquarters, government aided primary and secondary schools, and health centre IV.)	<i>Allowances</i>	3,110
		<i>Workshops and Seminars</i>	2,400
Date of submitting Quaterly Internal Audit Reports	31/7/2017 (Submission of Quarterly Audit reports to the relevant government organs/authorities.)	<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,113
Non Standard Outputs:	Spot checks, investigations and special audits.	<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,123
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,123

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	25,338
	Non Wage Rec't:	14,363
	Domestic Dev't	0
	Donor Dev't	0
	Total	39,700

Vote: 776 Busia Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Eastern Division		LCIV: Busia Municipal Council		561,236.31
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
Lower Local Services				
Output: LLG Extension Services (LLS)				860.00
LCII: North East B				
Extension services in Eastern Division		Urban Unconditional Grant (Non-Wage)	263102 LG Unconditional grants (Current)	860.00
Lower Local Services				
Sector: Works and Transport				375,472.60
LG Function: District, Urban and Community Access Roads				375,472.60
Lower Local Services				
Output: District Roads Maintainence (URF)				375,472.60
LCII: Central				
Mechanised Maintenance of Elizabeth road (0.65Km)	Nangwe Shops	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	31,510.00
LCII: North C				
Mechanised Maintenance of Amisi Mafabi (0.9Km)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	45,880.00
Mechanised Maintenance of Hainja road (0.451Km)	Mawero East B	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	26,480.00
Mechanised Maintenance of Namudia road (0.33Km)	Mawero East B	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	21,256.00
Mechanised Maintenance of Omunyu Bridge	Mawero East B	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	90,000.00
Mechanised Maintenance of Wesonga Road 0.8km	Mawero East B	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	37,000.00
Mechanised Maintenance of Osanga Bridge	Mawer East B	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	90,000.00
LCII: Not Specified				
Mechanised Maintenance of Boarder road (0.697Km)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	33,346.60
Lower Local Services				
Sector: Education				184,903.71
LG Function: Pre-Primary and Primary Education				83,660.34
Capital Purchases				
Output: Classroom construction and rehabilitation				12,883.41
LCII: Central				

Vote: 776 Busia Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rentetion 2 classroom construction at Busia Border P/s LCII: South East	Mugungu B	Conditional Grant to SFG	312101 Non-Residential Buildings	5,233.72
Rentetion 2 classroom renovation at Arubaine P/s	Arubaine B	Development Grant	312101 Non-Residential Buildings	2,360.99
Rentetion classroom construction at Marachii P/s	Marachi C	Conditional Grant to SFG	312101 Non-Residential Buildings	5,288.70
Output: Latrine construction and rehabilitation LCII: North East A				23,155.95
5 Stance latrine construction at Arubaine Islamic p/s LCII: South East	Arubaine B	Conditional Grant to SFG	312104 Other	21,000.00
Rentetion latrine construction at Marachi p/s <i>Capital Purchases</i> <i>Lower Local Services</i>	Marachi C	Development Grant	312104 Other	2,155.95
Output: Primary Schools Services UPE (LLS) LCII: Central				47,620.98
Busia Border P/s LCII: North East A	Mugungu A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,036.63
Arubaine P/s LCII: North East B	Arubaine A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,628.12
Mawero East Primary School LCII: South East	Mawero East B	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,028.12
Marachi P/s <i>Lower Local Services</i>	mugungu C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,928.12
LG Function: Secondary Education <i>Lower Local Services</i>				79,243.37
Output: Secondary Capitation(USE)(LLS) LCII: North East A				79,243.37
Bananda High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	79,243.37
LG Function: Education & Sports Management and Inspection <i>Capital Purchases</i>				22,000.00
Output: Administrative Capital LCII: North C				22,000.00

Vote: 776 Busia Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
purchase of land for Arubaine		Locally Raised Revenues	311101 Land	22,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Busia Municipal Council</i>		149,189.82
Sector: Works and Transport				147,189.82
LG Function: District, Urban and Community Access Roads				147,189.82
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				147,189.82
LCII: Not Specified				
Disilting of Hadongole road 0.6Km, Omukada road 0.49Km, Ogema road 0.39Km, Taxi park 0.2Km, Market lane 0.31Km, Culvert cleaning	Municipal drains	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	38,000.00
Major shedule Major shedule procurements (tools & protective gears)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,000.00
Mechanical Imprest (Equipment repair)	grader, tractor,pickup, tipper, jiefang, wheelloader, motorcycle	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	67,700.00
Patching roads 100sq mtrs		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	34,489.82
<i>Lower Local Services</i>				
Sector: Education				2,000.00
LG Function: Pre-Primary and Primary Education				2,000.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				2,000.00
LCII: Not Specified				
Monitoring and supervision		Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	2,000.00
<i>Capital Purchases</i>				
LCIII: Western Division		<i>LCIV: Busia Municipal Council</i>		1,154,297.42
Sector: Agriculture				7,360.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: South West				
Extension services in Western Division		Urban Unconditional Grant (Non-Wage)	263102 LG Unconditional grants (Current)	860.00
<i>Lower Local Services</i>				
LG Function: District Production Services				6,500.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				6,500.00
LCII: North A				

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)
Purchase a 1000kg weighing scale	Fish market	Locally Raised Revenues	312202 Machinery and Equipment	6,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				365,998.72
LG Function: District, Urban and Community Access Roads				230,659.58
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				230,659.58
LCII: North A				
Mechanised Maintenance of Madonya Road (0.8Km)	Solo C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	37,240.00
Mechanised Maintenance of Moni Road 0.8Km	Solo B	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	37,240.00
LCII: North B				
Mechanised Maintenance of Odoki Road (0.7Km)	Kisenyi B	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	33,460.00
LCII: Not Specified				
Purchase of a Printer	Municipal Head Quarters	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,000.00
Supervision/Administrative costs	Municipal Head Quarters	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	19,209.58
Pay Wages to the road gang	Municipal Head Quarters	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	36,000.00
Road Committee Expenses	Municipal Head Quarters	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
LCII: South West				
Mechanised Maintenance of Ekaka Road 0.65km	Kisenyi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	31,510.00
Mechanised Maintenance of Obengi Road 0.5Km	Madibira A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	27,000.00
<i>Lower Local Services</i>				
LG Function: Municipal Services				135,339.14
<i>Capital Purchases</i>				
Output: Administrative Capital				135,339.14
LCII: South West				
Supervision of the office block construction	Municipal offices	Urban Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	10,000.00
Main Office block construction	Municipal Head Office	Urban Discretionary Development Equalization Grant	312101 Non-Residential Buildings	125,339.14
<i>Capital Purchases</i>				
Sector: Education				674,091.75

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)
LG Function: Pre-Primary and Primary Education				78,382.77
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				10,295.00
LCII: South West				
Rentetion 2 classroom renovation at Madibira A P/s	Madibira B	Development Grant	312101 Non-Residential Buildings	10,295.00
Output: Latrine construction and rehabilitation				23,531.60
LCII: North B				
Rentetion latrine construction at Buchicha p/s	Solo C	Development Grant	312104 Other	1,891.79
LCII: Not Specified				
Bank Charges		Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	639.81
LCII: South West				
5 Stance latrine construction at Busia Inter p/s	Kisenyi B	Conditional Grant to SFG	312104 Other	21,000.00
Output: Provision of furniture to primary schools				6,500.00
LCII: South West				
provision of 36 desks to Busi Int. p/s	Kisenyi A	Conditional Grant to SFG	312203 Furniture & Fixtures	6,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,056.17
LCII: North B				
Buchicha P/s	Solo A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,395.12
LCII: South West				
Madibira P/s	madibira A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,032.93
Busia Integrated p/s	Kisenyi A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,628.12
<i>Lower Local Services</i>				
LG Function: Secondary Education				595,708.98
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				595,708.98
LCII: North B				
St John SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	121,567.62
LCII: South West				
Howard Christian High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	20,938.37

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)
Busia Secondary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	237,352.64
Busia SSS	Busia SSS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	215,850.36
<i>Lower Local Services</i>				
Sector: Health				55,146.95
LG Function: Primary Healthcare				55,146.95
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				10,000.00
LCII: Not Specified				
purchase of land for abattior for waste water	at the abattior	Locally Raised Revenues	311101 Land	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,146.95
LCII: North A				
Busia MC Health Centre IV	Solo A village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	41,146.95
Busia MC Health Centre IV	Solo A village	Locally Raised Revenues	263104 Transfers to other govt. units (Current)	4,000.00
<i>Lower Local Services</i>				
Sector: Social Development				1,200.00
LG Function: Community Mobilisation and Empowerment				1,200.00
<i>Capital Purchases</i>				
Output: Administrative Capital				1,200.00
LCII: South West				
purchase I set of office furniture	municipal offices	Locally Raised Revenues	312203 Furniture & Fixtures	1,200.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				50,500.00
LG Function: District and Urban Administration				50,500.00
<i>Capital Purchases</i>				
Output: Administrative Capital				50,500.00
LCII: South West				
Ipad procured for the office of Mayor	Municipal offices	Locally Raised Revenues	312213 ICT Equipment	2,000.00
40 fit container purchased and modified to be offices	Municipal offices	Locally Raised Revenues	312104 Other	28,500.00
Purchase of 3 sets of office furniture	Municipal offices	Locally Raised Revenues	312203 Furniture & Fixtures	7,000.00
10 filling cabinets procured	Municipal offices	Locally Raised Revenues	312211 Office Equipment	4,500.00
Ipad procured for the office of Town Clerk	Municipal offices	Locally Raised Revenues	312213 ICT Equipment	2,000.00
Website Internet appliances procured	Municipal offices	Locally Raised Revenues	312213 ICT Equipment	6,500.00

Vote: 776 Busia Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,132,296.79
Sector: Education				1,132,296.79
LG Function: Pre-Primary and Primary Education				1,132,296.79
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,132,296.79
<i>LCII: Not Specified</i>				
Primary schools in BMC		Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	1,132,296.79
<i>Lower Local Services</i>				