

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, Bugdeting and Management of their own affairs with support from the Central Government. Priorities are to ensure that roads are in good conditions, water extended and provided, primary health care is provided, primary and secondary school education is facilitated, commercial and agriculture production is in place, improve the livelihood of the community, accountability is done and services delivered.

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,117,187	913,137	1,247,785
2a. Discretionary Government Transfers	485,685	429,916	496,875
2b. Conditional Government Transfers	2,271,615	2,092,284	2,460,825
2c. Other Government Transfers	533,814	578,242	461,936
3. Local Development Grant	237,800	169,135	332,874
4. Donor Funding	109,000	16,127	1,100,000
Total Revenues	4,755,101	4,198,841	6,100,295

Revenue Performance in 2012/13

For the whole financial year we budgeted for 4,755,101,000/= and by end of the financial year we realized 4,198,841,000/= giving a performance of 88%. The poor performance was due to local revenue which had an 81.7% performance because of property rates, billboards and birth registration. Also donor performed poorly because council had not yet got a loan which was put under donor but was at final stages. Council did not receive development grants for quarter four.

Planned Revenues for 2013/14

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

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	597,918	545,904	1,774,476
2 Finance	299,783	196,496	361,472
3 Statutory Bodies	206,257	189,641	177,561
4 Production and Marketing	195,672	159,029	35,789
5 Health	508,755	429,958	539,325
6 Education	1,788,382	1,646,446	2,043,887
7a Roads and Engineering	668,965	597,383	657,777
7b Water	381,125	303,243	381,620
8 Natural Resources	28,096	19,518	33,301
9 Community Based Services	41,612	40,337	45,839
10 Planning	21,907	21,904	19,714
11 Internal Audit	16,628	13,254	29,533
Grand Total	4,755,101	4,163,114	6,100,295
Wage Rec't:	1,650,164	1,572,314	1,916,016
Non Wage Rec't:	1,843,431	1,621,602	1,822,095
Domestic Dev't	1,152,506	953,070	1,262,184
Donor Dev't	109,000	16,127	1,100,000

Expenditure Performance in 2012/13

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All the departments had 100% expenditure performance apart from water and community based services because of the water collections which are spent by the private operator on request and little CDD funds left on the accounts. The 35,687,000/= not spent by end of FY was 27,310,585/= water, 2,464,483/= finance and 2,360,506/= CDD. Some capital developments in Education, Health, Roads and engineering and Community development were completed, but some rolled over due budget cuts.

Planned Expenditures for 2013/14

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

Challenges in Implementation

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

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,117,187	913,137	1,247,785
Market/Gate Charges	204,000	190,448	214,200
Advertisements/Billboards	10,700	2,661	10,700
Local Hotel Tax	12,600	13,842	18,000
Local Service Tax	9,549	16,944	9,549
Lock-up Fees		0	37,000
Land Fees	34,500	37,898	34,500
Other Fees and Charges	167,812	120,727	158,540
Park Fees	157,800	146,909	165,600
Property related Duties/Fees	77,051	0	147,051
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,045	3,005	3,045
Rent & Rates from private entities	370,000	325,160	370,000
Business licences	70,130	55,543	79,601
2a. Discretionary Government Transfers	485,685	429,916	496,875
Transfer of Urban Unconditional Grant - Wage	329,039	273,270	342,200
Urban Unconditional Grant - Non Wage	156,646	156,646	154,674
2b. Conditional Government Transfers	2,271,615	2,092,284	2,460,825
Conditional Grant to Secondary Education	384,315	384,315	380,947
Conditional Grant to Primary Salaries	747,386	747,386	915,178
Conditional Grant to Primary Education	53,053	53,053	60,362
Conditional Grant to PHC Salaries	255,853	244,886	328,403
Conditional Grant to PAF monitoring	16,285	16,285	13,222
Conditional Grant to PHC - development	75,157	55,007	30,159
Conditional Grant to Functional Adult Lit	2,321	2,320	2,321
Conditional Grant to Agric. Ext Salaries	10,493	2,878	10,913
Conditional Grant to Secondary Salaries	216,393	216,393	282,722
Conditional Grant to Community Devt Assistants Non Wage	589	589	588
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,000	8,000	0
Conditional Grant to PHC- Non wage	27,431	27,431	27,431
Conditional Grant to SFG	345,704	222,871	351,086
Conditional Grant to Women Youth and Disability Grant	2,117	2,117	2,117
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,709	16,709	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	18,240	18,240	3,840
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	32,760	32,760
Conditional transfers to Special Grant for PWDs	4,420	4,420	4,420
Roads Rehabilitation Grant	50,000	32,234	0
Conditional transfers to School Inspection Grant	4,389	4,389	9,146
2c. Other Government Transfers	533,814	578,242	461,936
NAADS	161,498	140,728	
recruitment funds from MOH		7,862	
Road Fund Grant	372,316	411,017	461,936
Unspent balances – Conditional Grants		18,635	
3. Local Development Grant	237,800	169,135	332,874
LGMSD (Former LGDP)	237,800	169,135	332,874
4. Donor Funding	109,000	16,127	1,100,000
Loan	109,000	16,127	100,000

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Public Private Partnership		0	1,000,000
Total Revenues	4,755,101	4,198,841	6,100,295

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The budget was 1,117,187,000/= and by end of the financial year we had collected 913,137,000/= giving a percentage of 81.7%. The poor performance was due to no receipts on property rates yet it had a plan of 77,051,000/=. Last financial year Council under took a process of valuing its properties and it was finalised towards the end. Also billboards, other fees and business licence performed poorly.

(ii) Central Government Transfers

The budget was 3,528,913,836/= and by end of the financial year we had received 3,269,577,000/= inclusive the CDD unspent balance of 18,634,998/= giving a percentage of 92.6%. Little receipts on Salaries to Agric. Ext in the last 2 quarters. There was under performance on LGMSD, SFG, PHC Dev't, NAADs and roads rehabilitation grants because no Q4 funds were received. There was over performance on the URF grant.

(iii) Donor Funding

The budget was 109,000,000/= and by end of the financial year we had collected 16,127,000/= giving a percentage of 15%. Under donor council had planned to get a loan of 100M which we had not yet received by the close of the FY, but we had used some local revenue on the market which was planned on the loan. The 9m under health was not realised because the donor did not reply.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	398,985	441,070	500,967
Urban Unconditional Grant - Non Wage	78,323	111,989	119,775
Conditional Grant to PAF monitoring	5,503	3,032	6,288
Locally Raised Revenues	43,265	98,725	60,454
Transfer of Urban Unconditional Grant - Wage	137,700	90,045	136,846
Multi-Sectoral Transfers to LLGs	134,193	137,278	177,603
<i>Development Revenues</i>	198,933	105,371	1,273,510
Unspent balances – Conditional Grants		380	
Multi-Sectoral Transfers to LLGs	25,493	3,043	2,772
Locally Raised Revenues		0	10,875
LGMSD (Former LGDP)	143,440	101,947	259,863
Donor Funding	30,000	0	1,000,000
Total Revenues	597,918	546,440	1,774,476
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	398,985	436,516	500,967
Wage	137,700	90,045	136,846
Non Wage	261,285	346,470	364,120
<i>Development Expenditure</i>	198,933	109,389	1,273,510
Domestic Development	168,933	109,388.512	273,510
Donor Development	30,000	0	1,000,000
Total Expenditure	597,918	545,904	1,774,476

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2013/14

payment of salaries and other routine activities. There will be some capital development outputs like procurement of office equipments and construction of the office blocks under the PRDP and LGMSD grants, redevelopment of the taxi

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Workplan 1a: Administration

park.

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

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

1. Procurement

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

2. fluctuating prices

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

3. court case

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	246,783	198,960	261,472
Conditional Grant to PAF monitoring		3,193	
Locally Raised Revenues	161,473	130,284	162,501
Transfer of Urban Unconditional Grant - Wage	60,921	50,569	62,993
Multi-Sectoral Transfers to LLGs	24,389	14,914	35,979
<i>Development Revenues</i>	53,000	0	100,000
Multi-Sectoral Transfers to LLGs	3,000	0	
Donor Funding	50,000	0	100,000
Total Revenues	299,783	198,960	361,472
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	246,783	196,496	261,472
Wage	60,921	50,569	62,993
Non Wage	185,862	145,927	198,479
<i>Development Expenditure</i>	53,000	0	100,000
Domestic Development	3,000	0	0
Donor Development	50,000	0	100,000
Total Expenditure	299,783	196,496	361,472

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 2: Finance

Function: 1481 Financial Management and Accountability(LG)

Date for submitting the Annual Performance Report	15/06/2012	15/07/2013	30/07/2013
Value of LG service tax collection		16103400	9549000
Value of Hotel Tax Collected		10428174	18000000
Value of Other Local Revenue Collections		642406390	1220236000
Date of Approval of the Annual Workplan to the Council	15/04/2012	15/04/2013	15/02/2014
Date for presenting draft Budget and Annual workplan to the Council	25/05/2012	25/05/2013	15/03/2014
Date for submitting annual LG final accounts to Auditor General		28/09/2012	26/09/2013
	Function Cost (UShs '000)	299,783	150,123
	Cost of Workplan (UShs '000):	299,783	150,123
			361,472
			361,472

Planned Outputs for 2013/14

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

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

no off-budget activities

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

1. New activities on board

- Ever increasing court cases financially affect the decentralized services

2. Funding

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

3. Changing IPFs

- Ever changing IPFs affect the planning and budgeting process

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	206,257	189,641	177,561
Conditional transfers to Councillors allowances and E:	18,240	18,240	3,840
Conditional transfers to Salary and Gratuity for LG ele	32,760	32,760	32,760
Multi-Sectoral Transfers to LLGs	46,300	32,103	52,203
Transfer of Urban Unconditional Grant - Wage	9,682	9,683	
Locally Raised Revenues	82,566	80,146	83,545
Conditional transfers to Contracts Committee/DSC/PA	16,709	16,709	5,212

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Workplan 3: Statutory Bodies

Total Revenues	206,257	189,641	177,561
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	206,257	178,144	177,561
Wage	60,682	60,683	36,600
Non Wage	145,575	117,462	140,961
<i>Development Expenditure</i>	0	11,497	0
Domestic Development	0	11496.5	0
Donor Development	0	0	0
Total Expenditure	206,257	189,641	177,561

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2013/14

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

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

no activities

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

1. limited funds

Limited funds to address the increasing needs of the Community

2. Stakeholders

High expectations by the stakeholders

3. increasing prices

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13	2013/14
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Workplan 4: Production and Marketing

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	195,672	159,962	35,789
Locally Raised Revenues	6,436	757	8,398
Transfer of Urban Unconditional Grant - Wage	11,343	11,343	12,416
Multi-Sectoral Transfers to LLGs	167,400	144,983	4,062
Conditional Grant to Agric. Ext Salaries	10,493	2,878	10,913
Total Revenues	195,672	159,962	35,789
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	195,672	159,029	35,789
Wage	21,836	14,222	23,329
Non Wage	173,836	144,807	12,460
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	195,672	159,029	35,789

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
<i>Function Cost (US\$ '000)</i>	177,893	72,274	14,975
Function: 0182 District Production Services			
<i>Function Cost (US\$ '000)</i>	13,082	8,579	20,814
Function: 0183 District Commercial Services			
A report on the nature of value addition support existing and needed		no	no
No. of trade sensitisation meetings organised at the district/Municipal Council	3	0	0
No of businesses inspected for compliance to the law	20	0	0
<i>Function Cost (US\$ '000)</i>	4,697	655	0
Cost of Workplan (US\$ '000):	195,672	81,509	35,789

Planned Outputs for 2013/14

commercial and production sensitisation meetings, wages paid.

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

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

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Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	409,598	375,945	485,911
Conditional Grant to PHC- Non wage	27,431	27,431	27,431
Conditional Grant to PHC Salaries	255,853	244,886	328,403
Locally Raised Revenues	9,871	5,289	25,541
Other Transfers from Central Government		7,862	
Multi-Sectoral Transfers to LLGs	116,443	90,477	104,536
<i>Development Revenues</i>	99,157	55,007	53,414
Donor Funding	9,000	0	
Locally Raised Revenues	15,000	0	23,255
Conditional Grant to PHC - development	75,157	55,007	30,159
Total Revenues	508,755	430,952	539,325
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	409,598	374,484	485,911
Wage	295,853	281,388	328,403
Non Wage	113,746	93,096	157,509
<i>Development Expenditure</i>	99,157	55,474	53,414
Domestic Development	90,157	55,474.47	53,414
Donor Development	9,000	0	0
Total Expenditure	508,755	429,958	539,325

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of health facilities reporting no stock out of the 6 tracer drugs.		0	1
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		0	00
No. and proportion of deliveries in the District/General hospitals		0	00
Number of total outpatients that visited the District/ General Hospital(s).		0	00
Number of trained health workers in health centers	40	40	40
Number of outpatients that visited the Govt. health facilities.	35053	20719	35053
Number of inpatients that visited the Govt. health facilities.	3775	2174	3775
No. and proportion of deliveries conducted in the Govt. health facilities	1273	1168	1273
No. of new standard pit latrines constructed in a village	1	0	0
No of OPD and other wards constructed	1	1	1
Function Cost (US\$ '000)	508,756	302,762	539,325
Cost of Workplan (US\$ '000):	508,756	302,762	539,325

Planned Outputs for 2013/14

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

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

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

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

1. Inadequate Staff

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

2. Procurement Process

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

3. Funds

Limited funding

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 776 Busia Municipal Council

Workplan 6: Education

<i>Recurrent Revenues</i>	1,437,206	1,423,723	1,685,801
Conditional transfers to School Inspection Grant	4,389	4,389	9,146
Conditional Grant to Secondary Education	384,315	384,315	380,947
Locally Raised Revenues	7,400	348	12,796
Multi-Sectoral Transfers to LLGs	7,650	1,259	6,570
Transfer of Urban Unconditional Grant - Wage	16,620	16,580	18,081
Conditional Grant to Secondary Salaries	216,393	216,393	282,722
Conditional Grant to Primary Education	53,053	53,053	60,362
Conditional Grant to Primary Salaries	747,386	747,386	915,178
<i>Development Revenues</i>	351,176	222,871	358,086
Locally Raised Revenues	5,471	0	7,000
Conditional Grant to SFG	345,704	222,871	351,086
Total Revenues	1,788,382	1,646,594	2,043,887

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,437,206	1,423,723	1,685,801
Wage	980,399	980,359	1,215,981
Non Wage	456,807	443,365	469,820
<i>Development Expenditure</i>	351,176	222,723	358,086
Domestic Development	351,176	222,722.943	358,086
Donor Development	0	0	0
Total Expenditure	1,788,382	1,646,446	2,043,887

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	181	181	181
No. of qualified primary teachers	206	206	181
No. of pupils enrolled in UPE	11150	10195	8391
No. of student drop-outs	250	0	250
No. of Students passing in grade one	200	102	200
No. of pupils sitting PLE	1300	976	1300
No. of classrooms constructed in UPE	6	2	8
No. of latrine stances constructed	20	0	0
No. of primary schools receiving furniture	4	1	7
No. of primary schools receiving furniture (PRDP)	1	1	0
Function Cost (US\$ '000)	1,144,194	807,027	1,326,625
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	39	39	39
No. of students passing O level	650	570	650
No. of students sitting O level	950	918	950
No. of students enrolled in USE	100	2945	3351
Function Cost (US\$ '000)	600,708	533,384	663,669

Vote: 776 Busia Municipal Council

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	38	38	38
No. of secondary schools inspected in quarter	11	11	11
No. of tertiary institutions inspected in quarter	2	2	0
No. of inspection reports provided to Council	9	6	8
Function Cost (UShs '000)	42,480	21,934	53,593
Function: 0785 Special Needs Education			
Function Cost (UShs '000)	1,000	0	0
Cost of Workplan (UShs '000):	1,788,382	1,362,345	2,043,887

Planned Outputs for 2013/14

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

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

no activities

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

1. poor contractors

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

2. fund mismanagement

Mismanagement of UPE and USE funds in some schools

3. procurement

the delay in production of BOQs by engineers.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	128,841	60,902	107,760
Locally Raised Revenues	64,815	13,208	16,194
Multi-Sectoral Transfers to LLGs	18,842	318	40,216
Transfer of Urban Unconditional Grant - Wage	45,184	47,377	51,350
Development Revenues	540,124	536,599	550,017
Donor Funding	20,000	16,127	
LGMSD (Former LGDP)	45,980	32,909	8,050
Locally Raised Revenues	4,838	18,230	45,000
Multi-Sectoral Transfers to LLGs	46,990	26,082	35,030
Other Transfers from Central Government	372,316	411,017	461,936
Roads Rehabilitation Grant	50,000	32,234	

Vote: 776 Busia Municipal Council

Workplan 7a: Roads and Engineering

Total Revenues	668,965	597,501	657,777
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>128,841</i>	<i>60,902</i>	<i>107,760</i>
Wage	45,184	47,377	51,350
Non Wage	83,657	13,526	56,410
<i>Development Expenditure</i>	<i>540,124</i>	<i>536,481</i>	<i>550,017</i>
Domestic Development	520,124	520,353.165	550,017
Donor Development	20,000	16,127	0
Total Expenditure	668,965	597,383	657,777

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2013/14

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

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

no activities

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

1. Staffing

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

2. Limited Funds

Limited funds to address the needs of the Community.

Vote: 776 Busia Municipal Council

Workplan 7a: Roads and Engineering

3. Populance

High expectations by the stakeholders

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	381,125	330,554	381,620
Locally Raised Revenues	370,000	319,429	370,000
Transfer of Urban Unconditional Grant - Wage	11,125	11,125	11,620
Total Revenues	381,125	330,554	381,620
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	381,125	303,243	381,620
Wage	11,125	11,125	11,620
Non Wage	370,000	292,118	370,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	381,125	303,243	381,620

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2013/14

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

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

construction of water kiosks by world vision

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

Vote: 776 Busia Municipal Council

Workplan 7b: Water

1. late payment of bills

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

2. maintainance

the system consumes a lot on maintainance

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	24,946	19,519	22,451
Locally Raised Revenues	3,600	0	9,000
Transfer of Urban Unconditional Grant - Wage	11,269	11,269	12,021
Multi-Sectoral Transfers to LLGs	2,077	250	1,431
Conditional Grant to District Natural Res. - Wetlands	8,000	8,000	0
<i>Development Revenues</i>	3,150	0	10,850
Multi-Sectoral Transfers to LLGs	250	0	250
Locally Raised Revenues	2,900	0	
LGMSD (Former LGDP)		0	10,600
Total Revenues	28,096	19,519	33,301
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	24,946	12,062	22,451
Wage	11,269	11,269	12,021
Non Wage	13,677	794	10,431
<i>Development Expenditure</i>	3,150	7,456	10,850
Domestic Development	3,150	7456	10,850
Donor Development	0	0	0
Total Expenditure	28,096	19,518	33,301

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 776 Busia Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	0	0	600
No. of community women and men trained in ENR monitoring (PRDP)	83	123	0
No. of monitoring and compliance surveys undertaken	4	4	2
<i>Function Cost (US\$ '000)</i>	<i>28,096</i>	<i>13,888</i>	<i>33,301</i>
Cost of Workplan (US\$ '000):	28,096	13,888	33,301

Planned Outputs for 2013/14

Wage payment, sensitisation meetings and trees planted.

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

planting of trees

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

1. lack of knowledge

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

2. stray animals

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

3.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	25,647	14,191	29,531
Conditional Grant to Women Youth and Disability Gr:	2,117	2,117	2,117
Conditional transfers to Special Grant for PWDs	4,420	4,420	4,420
Conditional Grant to Functional Adult Lit	2,321	2,320	2,321
Multi-Sectoral Transfers to LLGs	8,462	369	5,730
Conditional Grant to Community Devt Assistants Non	589	589	588
Transfer of Urban Unconditional Grant - Wage	3,877	3,877	3,958
Locally Raised Revenues	3,861	500	10,398
<i>Development Revenues</i>	15,965	28,539	16,308
LGMSD (Former LGDP)		0	16,308
Multi-Sectoral Transfers to LLGs	15,965	10,284	
Unspent balances – Conditional Grants		18,255	

Vote: 776 Busia Municipal Council

Workplan 9: Community Based Services

Total Revenues	41,612	42,730	45,839
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	25,647	14,159	29,531
Wage	3,877	3,877	3,958
Non Wage	21,770	10,283	25,573
<i>Development Expenditure</i>	15,965	26,178	16,308
Domestic Development	15,965	26,178.006	16,308
Donor Development	0	0	0
Total Expenditure	41,612	40,337	45,839

Department Revenue and Expenditure Allocations Plans for 2013/14

community department has a workplan of 45,839,000/= of which 40,109,000/= is at the municipal level and 5,730,000/= is for the divisions. The sources are FAL, Community worker, special grant for PWDs, women youth and disabilities which all remained the same but local revenue increased. LGMSD is not a new source because it was put under LLGs transfers last FY.

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2013/14

community development projects under CDD and special grant for PWDs and other routine activities

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

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

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

1. low community participation

some members of the community not involving themselves in government programmes

2. little fund for coordination and sensitisation

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

3. under staffed

Vote: 776 Busia Municipal Council

Workplan 9: Community Based Services

the department has only the ACDO leading to low performance

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,907	21,910	19,714
Transfer of Urban Unconditional Grant - Wage	11,125	11,125	11,780
Locally Raised Revenues		0	1,000
Conditional Grant to PAF monitoring	10,782	10,785	6,934
Total Revenues	21,907	21,910	19,714
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,907	21,904	19,714
Wage	11,125	11,125	11,780
Non Wage	10,782	10,779	7,934
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	21,907	21,904	19,714

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	8	6	8
<i>Function Cost (UShs '000)</i>	<i>21,907</i>	<i>14,645</i>	<i>19,714</i>
Cost of Workplan (UShs '000):	21,907	14,645	19,714

Planned Outputs for 2013/14

Budgeting, planning, internal assessment, monitoring and other routine activities

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

no activities

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

1. unstable prices

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

Vote: 776 Busia Municipal Council

Workplan 10: Planning

2.

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	16,628	13,254	29,533
Transfer of Urban Unconditional Grant - Wage	10,193	10,277	21,135
Locally Raised Revenues	6,436	2,977	8,398
Total Revenues	16,628	13,254	29,533
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	16,628	13,254	29,533
Wage	10,193	10,277	21,135
Non Wage	6,436	2,977	8,398
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,628	13,254	29,533

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/10/2012	30/04/2013	30/10/2013
<i>Function Cost (UShs '000)</i>	16,628	10,514	29,533
Cost of Workplan (UShs '000):	16,628	10,514	29,533

Planned Outputs for 2013/14

audit done in all the unit of the Local Government.

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

None

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

Vote: 776 Busia Municipal Council

Workplan 11: Internal Audit

1. *understaffing*

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

2. *untimely funding.*

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

3.

Vote: 776 Busia Municipal Council

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 776 Busia Municipal Council

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	allowances to staff on official duty paid, workshops and seminars facilitated, books and newspapers bought, welfare and entertainment facilitated, national celebrations facilitated, postage and courier services, office rent, electricity, water, travel inland and tours, fuel, reward and recognition scheme, incapacity, death benefits, cleaning equipment, hand cuffs, gumboots, ropes modem and buscription paid for in BMC, court cases paid.	Fuel for administration paid, fuel for police patrol paid, withholding tax for education A/c paid, officers facilitated to collect road equipments, recruitment plan submitted, Mayor and Deputy Mayor paid emoluments, CWLGC launched, Burial expenses of It Judith paid, burial contribution paid to Keneth and Ouma and hire of transport, speaker facilitated to Mbale, computer antivirus purchased, cleaning materials purchased, speaker facilitated to Masaka, personnel facilitated to MOPS, garbage truck collected from kampala. garbage truck collected from kampala, mayor facilitated to mbale, counter book bought Golden jubilee celebrations facilitated, contribution towards burial, Mayor facilitated to MOLG PCR forms submitted committees facilitated to mpudwe UAAU meeting attended malaba study tour, security servises paid for. Mayor facilitated to MOLG, facilitation to Auditor general Kampala, security meeting facilitated, valuation report collected from MOW, roller transported from kampala, printer repaired and maintainance, facilitation to AMICALL & LAVLAC, airtime, Mayor and speaker facilitated to Arusha, TC's stamp, wall clock and cleaning materials purchased, PRC forms submitted posta rental fees paid, modem loaded, cartridge purchased and soft ware, facilitation to iganga ngobi advocated, speaker facilitated to attend UUC meeting, bank charges paid, fuel for police patrol, D/cabic collected, DTC facilitated to MOLG and lands commision, Mayor facilitated to soroti MC, parking yard bids valuated, facilitation to solicitor general, papers purchased burial contribution for late mayor	Administration official duties done, workshops and seminars facilitated, national celebrations facilitated, office rent paid, electricity and water bills paid, study tours facilitated, reward and recognition scheme, incapacity, death benefits, and buscription paid for in BMC
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Vote: 776 Busia Municipal Council

Workplan Outputs

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

1a. Administration

Busia kenya, valuationlist updated. Mayor facilitated to Mbarara MC, Ouma Robert paid duty allowance, padlocks for Mayor's office bought, Otteba facilitated on court cases, TC and Mayor's offices repair, Mayor's and speaker's gown paid for, computers repaired, Barasa Panyako treated, power and extension cables purchased, Executive minutes photocopied, PCR forms submitted, Rent for offices paid, Evaluation committee facilitated, DTC facilitated to High court, Mayor facilitated to Gulu, 3 officers facilitated to MOLG to evaluate bids, Mayor facilitated to Masindi, Speaker facilitated to Kampala, fuel for police patrol airtime, Burial contribution to Hon. Muselemu's wife and wandera fred, internet renewal, anti viruses purchased, valuation committee facilitated, valuation list advert paid for, Moya facilitated to Mbale, Valuation list gazzeted, tonner, modemand flash disk purchased, stationery supplied, annual performance workshop attended by TC, mayor, planner, administrative review facilitated, librarian and security paid wages at BMC.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	69,237	<i>Non Wage Rec't:</i>	23,918
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	30,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,000	Total	69,237	Total	23,918

Output: Human Resource Management

Non Standard Outputs:	centralised staff salaries paid, people paid pension and gratuity. Salaries to the staff in department paid	centralised staff salaries enhancement paid, wages for road gang paid, Salaries to the staff in department paid.	Salaries to the staff in department paid, salary enhancement paid to 50 staff, Month pay rolls printed.		
<i>Wage Rec't:</i>	137,700	<i>Wage Rec't:</i>	90,045	<i>Wage Rec't:</i>	136,846
<i>Non Wage Rec't:</i>	84,630	<i>Non Wage Rec't:</i>	109,261	<i>Non Wage Rec't:</i>	121,738
<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	222,330	Total	199,306	Total	258,584

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (1 year training in law by enforcement officer, (sensitisation on gender, HIV/AIDS, environment	4 (Part payment on the 1 year training in law by enforcement officer, Sensitization on Gender,	5 (9 months professional development in PGD in Project Planning and management, one day
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Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	mainstreaming, water and sanitation), 9 months professional development in environment, a two day mentoring training workshop, capacity needs assessment exercise at BMC)	HIV/AIDS, environment mainstreaming, water and sanitation. 9 months professional development in environment, Completion of payment on the 1 year training in law by enforcement officer. A one day mentoring training workshop in ROM of HCIV staff facilitated, capacity needs assessment exercise facilitated at BMC)	sensitisation on Gender, environment and HIV/AIDS mainsreaming, one day mentoring of all municipal staff and head teachers, capacity needs assessment done, study tour for municipal councilors and TPC members)	
Availability and implementation of LG capacity building policy and plan	()	yes (plan in place)	yes (plan and policy in place)	
Non Standard Outputs:	N/A	N/A	Study tour to kibale facilitated at BMC	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,087	<i>Non Wage Rec't:</i> 1,087	<i>Non Wage Rec't:</i> 19,000	
	<i>Domestic Dev't</i> 10,866	<i>Domestic Dev't</i> 7,698	<i>Domestic Dev't</i> 13,296	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,953	Total 8,785	Total 32,296	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	49 (posts filled)	49 (posts filled)	52 (Posts filled)
Non Standard Outputs:	Travels inland, Travels abroad, Facilitate Property Rates Evaluation Courts, Subscription to National Associations. National consultations/seminars, Payment of utilities (Telephone Expenses), Allowances to TC, Provide for welfare and entertainment, Provide books, periodicals, News papers, Radio talk shows, court cases facilitated.	TC facilitated to Isingiro District for DDP III, divisions monitored and inspected and airtime paid for. DTC and Mayor facilitated to AMICAAL meeting Facilitated to kampala high court hand over report photocopied UAAU meeting attended. TC facilitated to Kampala, New papers for the TC, TC facilitated to Attorney General, TC facilitated to A/O meeting, TC facilitated for a workshop in fortportal, water for TC's office and subscription paid for	Subscription to National Associations. National consultations/seminars, Telephone Expenses, modem airtime, Allowances to TC, Provide for welfare and entertainment, Provide books, periodicals, News papers, Radio talk shows, court cases facilitated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,871	<i>Non Wage Rec't:</i> 21,369	<i>Non Wage Rec't:</i> 13,437
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,871	Total 21,369	Total 13,437

Output: Office Support services

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

Vote: 776 Busia Municipal Council

Workplan Outputs

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

1a. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,100

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (monitoring done by political leaders and TPC.)	3 (monitoring done by political leaders twice and TPC once.)	4 (monitoring done by political leaders and TPC.)
No. of monitoring reports generated	4 (reports generated)	3 (reports generated)	4 (monitoring reports generated)
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,503	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,325
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,019	<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	5,503	Total	4,019	Total	4,325

Output: Procurement Services

Non Standard Outputs:	advertisement done, Biddocuments printed, travel in land facilitated, communication paid for, allowances paid.	procurement advert put in the new vision. procurement plan submitted to PPDA, advert paid for, toner bought. facilitation to PPDA forum, PPDA reports submitted. Procurement advert paid for	advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for.
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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>	8,000	<i>Non Wage Rec't:</i>	8,239	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	8,239	Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	177,603
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,772
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	180,375

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 776 Busia Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs:

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

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

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

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

(2 support staff paid 3 months wages, 9 staff members paid salary enhancement, parish consultative meetings facilitated, TPC facilitated, 2 staff paid 3 months duty allowance, road works monitored, staff and councillors retreat at

Vote: 776 Busia Municipal Council

Workplan Outputs

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

Ia. Administration

majanji facilitated, news papers bought, SATC facilitated to arusha, data on sign posts gathered, councils sessions facilitated, condolence to Bruhan Musisi, one lap top purchased at Eastern Division.

Contract staff paid salaries, airtime bought, security services paid for, death contributions of arua TC paid, water bills paid, news papers bought, staff paid salary enhancement, duty allowance paid, UAAU subscription paid and meetings attended, modem airtime, study tour facilitated, electricity bill paid, table and wooden chairs bought at Western Division.

2 support staff paid 3 months wages, 9 staff members paid salary enhancement, overtime to secretary and off. Attendant, SATC to Kampala, duty allowance for 5 months, news papers, TPC and committee meetings facilitated, burial contributions paid, airtime at Eastern Division.

Office rent paid, toner filled, fuel for office use, airtime and duty allowance paid, shifting office premises, newspapers, security services, water and electricity bills paid, salary enhancement paid, study tour to Mbale facilitated at Western division

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	136,258	<i>Non Wage Rec't:</i>	137,278	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,493	<i>Domestic Dev't</i>	3,043	<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	161,751	Total	140,321	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	(0)	0 (N/A)	100 (Lockups at the Bus/Taxi Park re-developed)
No. of solar panels purchased and installed	(0)	0 (N/A)	(Not planned for)
No. of administrative buildings constructed	(0)	0 (N/A)	(Not planned for)
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 776 Busia Municipal Council

Workplan Outputs

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

Ia. Administration

<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>	1,000,000
Total	0	Total	0	Total	1,000,000

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)		(Not planned for)		
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)		(Not planned for)		
No. of existing administrative buildings rehabilitated	3 (blocks of administrative buildings rehabilitated at BMC.)	1 (block of administrative buildings rehabilitated at BMC.)		1 (New office block constructed at the municipal council)		
Non Standard Outputs:	BMC offices fenced	BMC offices fenced				
	<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>	70,649	<i>Domestic Dev't</i>	53,629	<i>Domestic Dev't</i>	249,792
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	70,649	Total	53,629	Total	249,792

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	1 (one laptop procured for the Water Office at BMC)		2 (Desk top procured and LCD projector)		
Non Standard Outputs:	Laptop 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>	2,400	<i>Domestic Dev't</i>	1,750	<i>Domestic Dev't</i>	4,700
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,400	Total	1,750	Total	4,700

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

No. of computers, printers and sets of office furniture purchased	99 (1 photocopier procured(10,000), a 22kv generator procured(25950) 7 laptop computers for Administration, Finance, Planning, Education, Community, water, and health departments(17500).10 filing cabinets(6,075), procured for BMC)	10 (A 10kv generator procured for BMC, 9 laptop computers procured for the Town Clerk, Deputy TC, Principal Treasurer, Senior Accountant, Statistician, Principal Medical Officer, Community Development Officer, Education Officer and Clerk to Council.)		0 (Not planned for)		
Non Standard Outputs:		N/A		Not planned for		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	59,525	<i>Domestic Dev't</i>	39,250	<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	59,525	Total	39,250	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:				2 executive tables & 2 executive chairs 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>	2,950

Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	2,950

1a. Administration

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/06/2012 (1 annual performance report submitted)	30/07/2013 (1 annual performance report submitted)	30/07/2013 (1 annual performance report submitted.)
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Non Standard Outputs:	welfare and 12 departmental meetings provided for, travel inland provided for, 12 months internet and airtime provided for, Accounts staff facilitated for capacity building, national consultations on financial matters paid for, workshops in financial management facilitated, bank charges paid, fuel for office running paid for, stationary, printing and photocopying provided for, abstracts, 2 acc registers, 6 contracts registers, 40 vote books, 60 cash books, and 50 ledgers procured. Salaries to the staff in department paid, Valuation of properties in BMC done.	Salaries to the staff in department paid, Principal accountant facilitated to MOFPED to pick release papers. Principal accountant facilitated to URA Mbale offices, Senior accountant facilitated to Auditor General Mbale, Principal accountant facilitated to MOFPED to pick Q2 release papers, Statistician facilitated to MOFPED to submit form B, Final accounts and approved budget 2012/13 printed and binded. realese papers collected, computer collected from kampala, SUDP workshop attended by statistician, PA facilitated to MOF and MOLG, facilitation to UFOAU, administration review process facilitated, PA facilitated to URA kampala, documents photocopied, unspent balance certificate submitted, printed stationery paid for, bank charges paid, stationery by hemrej, property rates announcements on radio. PA facilitated to MOLG, PA facilitated to collect release papers, SA facilitated to auditor general, PA facilitated to placenet, LGOBT dissemination session facilitated, PA facilitated to Kampala, facilitation to Entebbe UG gazette, facilitation to Auditor general, monthly statements photocopied.	12 departmental meetings provided for, reports submitted, 12 months internet and airtime provided for, Accounts staff facilitated for capacity building, national consultations on financial matters paid for, bank charges paid, fuel for office running paid for, budget, reports and monthly statement printed, abstracts, 2 acc registers, 6 contracts registers, 40 vote books, 60 cash books, and 50 ledgers procured, controlled revenue collection materials, Salaries to the 8 staff in department paid, Property valuation list prepared, airtime paid to PA, SA, Stat, Cashier, finance official duties facilitated.
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<i>Wage Rec't:</i>	60,921	<i>Wage Rec't:</i>	50,569	<i>Wage Rec't:</i>	62,993
<i>Non Wage Rec't:</i>	31,443	<i>Non Wage Rec't:</i>	33,323	<i>Non Wage Rec't:</i>	26,394
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	50,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	63,000
<i>Total</i>	142,364	<i>Total</i>	83,892	<i>Total</i>	152,387

Output: Budgeting and Planning Services

Date of Approval of the	15/04/2012 (annual workplan)	30/04/2013 (annual workplan)	15/02/2014 (annual workplan)
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Vote: 776 Busia Municipal Council

Workplan Outputs

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

2. Finance

Annual Workplan to the Council	approved by council)	approved by council)	approved by council)
Date for presenting draft Budget and Annual workplan to the Council	25/05/2012 (draft budget and annual workplan prepared and presented to council)	28/06/2013 (draft budget and annual workplan prepared and presented to council)	15/03/2014 (draft budget and annual workplan prepared and presented to council)
Non Standard Outputs:	1budget confrence held, project profiles data collected and compiled, projects in the development plan appraised at BMC.	Annual work plan 2012/13 photocopied. Draft budget printed and photocopied, DP photocopied	1budget confrence held, project profiles data collected and compiled, projects in the development plan appraised at BMC.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,300	<i>Non Wage Rec't:</i> 1,280	<i>Non Wage Rec't:</i> 4,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,300	Total 1,280	Total 4,800

Output: LG Expenditure mangement Services

Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	Creditors (Waswa Paul freeline, garnishee application and joel cox) paid, VAT for 4 months paid. Creditors (URA) paid, VAT for 4 months paid. VAT for 3 months, URA audit arrears.	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> 125,730	<i>Non Wage Rec't:</i> 96,410	<i>Non Wage Rec't:</i> 126,307
	<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> 37,000
	Total 125,730	Total 96,410	Total 163,307

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	()	28/09/2012 (Final accounts submitted to Auditor General)	26/09/2013 (Annual final accounts submitted to Auditor General)
Non Standard Outputs:		N/A	Draft & final A/cs Printed & photocopied, Bank charges paid
	<i>Wage Rec't:</i> 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> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 776 Busia Municipal Council

Workplan Outputs

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

2. Finance

Non Standard Outputs:

documents photocopied, meals and refreshments paid for, revenue sources data base updated, workplan 2012/13 prepared, capacity building paid for at Western division.
 Subsistence allowance to Mbale and kampala paid, Nyangweso road monitored, news papers bought, toner refilled, 10 books purchased, 3 months committee reports photocopied, bank charges paid, modem and air time purchased at Eastern Division.
 Binding and photocopying of committee reports and the budget, stationery, airtime, TPC meetings and bank charges paid for at Western Division.
 Printing, photocopying, news papers, airtime, Bank charges and officers facilitation to Mbale and kampala paid for at Eastern
 documents photocopied, office stationery, UFOAU workshop attended, revenue mobilised, UFOA subscription paid, capacity building paid for, bank charges paid, extension cable bought and tpc facilitated at Western division.
 Subsistence allowance to soroti MC paid, news papers bought, 3 months committee reports photocopied, bank charges paid, at Eastern Division.
 Subsistence to Kumi workshop, Soroti MC and Auditor General paid, newspapers, bank charges, airtime paid at Eastern Division
 documents photocopied, stationery, bank charges, airtime and TPC meetings paid for at Western Division

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,388	<i>Non Wage Rec't:</i>	14,914	<i>Non Wage Rec't:</i>	35,979
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,388	Total	14,914	Total	35,979

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 776 Busia Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	books and priodical procured for councillors, transport and fuel to council provided, entertainments to council Guests and visitor provided, Hall for confrences and meetings hired, communications-airtime and postage expenses paid, Salaries to the staff in department paid.	Meals and refreshments for 3 council meetings paid, salaries to the staff in department paid. Meals and refreshments for finance, works and exective meetings paid, mayor and deputy mayor paid emolument, salaries to the staff in department paid. salaries to the staff in department paid, transport refund meals and refreshments for executive committee meeting paid, meals and refreshments for council meeting, meals and refreshments for works committee meeting, meals and refreshments for finance committee meeting. meals and refreshments for exective, finance, works committees and council meetings.	books and priodical procured for councillors, transport and fuel to council provided, entertainments to council Guests and visitors provided, council minutes photocopied at BMC.	
	<i>Wage Rec't:</i> 9,682	<i>Wage Rec't:</i> 9,683	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,494	<i>Non Wage Rec't:</i> 11,098	<i>Non Wage Rec't:</i> 11,757	
	<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 18,176	Total 20,781	Total 11,757	

Output: LG procurement management services

Non Standard Outputs:	8 meetings sitting allowance, 3 meetings sitting allowance areas to the BMC contracts committee paid, 3 stationery bought, contracts monitored by contracts committee.	8 meetings sitting allowance paid to the BMC contracts committee. 3 meetings sitting allowance areas to the BMC contracts committee paid, stationery procured.	9 meetings of contracts committee paid, minutes prepared and photocopied	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,728	<i>Non Wage Rec't:</i> 5,213	<i>Non Wage Rec't:</i> 5,212	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,728	Total 5,213	Total 5,212	

Output: LG Political and executive oversight

Non Standard Outputs:	8 council meetings held at BMC, Mayor, 2 LC III chairman and 9 LC II chairmen paid salary and gratuity and councillors allowances paid at BMC.	8 council meetings and 8 executive committee meeting held at BMC, Mayor, Deputy Mayor and 2 LC III chairman paid salary and gratuity at BMC. LC I and councillors paid allowancesD/mayor paid	12 executive meetings held, 8 council meetings held at BMC, salary and gratuity for councillors paid .allowances and Ex- Gratia for LLGs paid, enhancement for D/mayor paid	
	<i>Wage Rec't:</i> 51,000	<i>Wage Rec't:</i> 51,000	<i>Wage Rec't:</i> 36,600	
	<i>Non Wage Rec't:</i> 53,804	<i>Non Wage Rec't:</i> 53,908	<i>Non Wage Rec't:</i> 53,596	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 104,804	Total 104,908	Total 90,196	

Output: PRDP-Capacity Building for Land Administration

No. of District land	()	0 (N/A)	0 (Not planned for)
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Vote: 776 Busia Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Boards, Area Land Committees and LC Courts trained

Non Standard Outputs:

8 Physical planning meetings held at North A, North B, North C, North East A, North East B, South West, South East and Central wards. Land purchased from Abisai surveyed, 16 drawing equipments purchased, a physical development plan developed for South West parish.	4 Physical planning meetings held at North A, North B, North C, North East A wards, 16 drawing equipments purchased. 4 Physical planning meetings held at North East B, South West, South East and Central wards. Land purchased from Abisai surveyed, a physical development plan developed for South West parish.	Not planned for
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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>	11,497	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,497	<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	11,497	Total	11,497	Total	0

Output: Standing Committees Services

Non Standard Outputs:

5 works and 5 financial committee meetings held at BMC.	6 works committee meetings held, 6 finance committee meetings held
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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>	19,752	<i>Non Wage Rec't:</i>	15,140	<i>Non Wage Rec't:</i>	18,192
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,752	Total	15,140	Total	18,192

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 776 Busia Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,300	<i>Non Wage Rec't:</i>	32,103	<i>Non Wage Rec't:</i>	52,203
<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	46,300	Total	32,103	Total	52,203

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A)	0 (N/A)	0 (not planned for)
Non Standard Outputs:	salaries to Agric Extension workers paid	N/A	4 Agricultural Extension workers Salary Paid at BMC
<i>Wage Rec't:</i>	10,493	<i>Wage Rec't:</i>	2,878
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,493	Total	2,878
			Total 10,913

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 776 Busia Municipal Council

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

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

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

Wages and NSSF paid, stationery, airtime and allowances for field monitoring and supervision paid, bicycle and motor cycle maintainance, CBFs facilitated, 2 commercialised farmers, 1 market oriented and 2 food security supplied with technology, bank charges paid at eastern Division. Salary and 10% NSSF paid, FFEX meeting facilitated, CBF,CCP,PC activities facilitated, AASPs facilitated, communication and office running paid for, food security beneficiaries farmers selected, technology for 2011/12 supplied, motor cycle repaired and maintained, multistakeholder platform facilitated, market oriented and commercialised farmers paid and bank charges paid at Western Division.

Salary and 10% NSSF paid, FFEX meeting facilitated, CBF,CCP,PC activities facilitated, AASPs facilitated, communication and office running paid for, food security beneficiaries farmers certification, motor cycle repaired and maintained and bank charges paid at Western Division.

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

Vote: 776 Busia Municipal Council

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	167,400	<i>Non Wage Rec't:</i>	144,050	<i>Non Wage Rec't:</i>	4,062
<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	167,400	Total	144,050	Total	4,062

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries to the staff in department paid, desimination of information done, consultations with headquarter staff.	Salaries to the staff in department paid, bar owners letters photocopied at BMC	Salaries to the 2 staff in department paid, Business community sensitized, Business register updated, revenue facilities monitored		
<i>Wage Rec't:</i>	11,343	<i>Wage Rec't:</i>	11,343	<i>Wage Rec't:</i>	12,416
<i>Non Wage Rec't:</i>	579	<i>Non Wage Rec't:</i>	72	<i>Non Wage Rec't:</i>	7,470
<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	11,922	Total	11,415	Total	19,886

Output: Fisheries regulation

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

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	20 (10 SACCO, 10 beneficiaries of restocking programme under NUSAF and revenue generating sources monitored in BMC)	0 (N/A)	0 (not planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (sensitisation of 100 hotel/lodge owners and managers, sensitisation of licenceable traders and sensitisation of lock up tenants in the market, park and Arubaine)	0 (N/A)	0 (not planned for)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0 (not planned for)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0 (not planned for)

Vote: 776 Busia Municipal Council

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	business register updated and data collection, data on market information collected, computer software procured and computer maintained in BMC.	business register updated, boda boda, cattle traders meeting facilitated and chairs hired for the meeting at 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> 4,697	<i>Non Wage Rec't:</i> 685	<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 4,697	Total 685	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Vermin controlled, School health programme carried out, HIV/AIDS activities carried out, Epidemics controlled, consultation outside BMC done, Support supervision done, monitoring done in BMC.	consultation outside BMC done, Support supervision done, monitoring done in BMC, power connected at the HC IV. consultation outside BMC done, Support supervision done, monitoring of the HC IV. consultation outside BMC done, Support supervision done, monitoring of the HC IV. Bank charges paid, recruitment facilitated. consultation outside BMC done, Support supervision done, monitoring of the HC IV, stamp purchased and Bank charges paid.	Staff salaries paid, Bank charges paid, Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attendend/conducted, HIV/AIDS activities carried out.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	328,403
	<i>Non Wage Rec't:</i> 6,278	<i>Non Wage Rec't:</i> 13,357	<i>Non Wage Rec't:</i>	10,307
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 6,278	Total 13,357	Total	338,710

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	()	0 (N/A)	1 (Busia MC HC IV)	
Value of health supplies and medicines delivered to health facilities by NMS	()	0 (N/A)	0 (N/A)	
Value of essential medicines and health supplies delivered to health facilities by NMS	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A	Transfer Local Revenue to the HC IV and enhancement to two Doctors.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0

Vote: 776 Busia Municipal Council

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	18,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Mortuary services done, sanitation week facilitated.	Mortuary services done, fuel for garbage collection paid twice. Mortuary services done, sanitation week facilitated.	Mortuary services done, sanitation week and school health programme facilitated in BMC.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,521	<i>Non Wage Rec't:</i>	2,689	<i>Non Wage Rec't:</i>	2,720
<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	2,521	Total	2,689	Total	2,720

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	3775 (inpatients visited the HCIV)	2663 (inpatients visited the HCIV)	3775 (inpatients visited the HCIV)		
Number of trained health workers in health centers	40 (health workers paid salaries at the HCIV)	40 (health workers paid salaries at the HCIV)	40 (Health workers paid salaries)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	0 (N/A)	0 (N/A)		
%age of approved posts filled with qualified health workers	0 (N/A)	0 (N/A)	0 (N/A)		
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)	0 (N/A)		
No. and proportion of deliveries conducted in the Govt. health facilities	1273 (deliveries conducted at the HCIV)	1566 (deliveries conducted at the HCIV)	1273 (deliveries conducted at the HCIV)		
Number of outpatients that visited the Govt. health facilities.	35053 (outpatients visited the HCIV)	27475 (outpatients visited the HCIV)	35053 (outpatients visited the HCIV)		
No. of children immunized with Pentavalent vaccine	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	Clinical and community services at Busia HCIV (PHC NW,22503 LR,6000)	Clinical and community services at Busia HCIV (PHC NW 21,944.8, LR 2500).	PHC NW transferred to the HCIV.		
<i>Wage Rec't:</i>	255,853	<i>Wage Rec't:</i>	244,886	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,503	<i>Non Wage Rec't:</i>	23,075	<i>Non Wage Rec't:</i>	21,945
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	284,356	Total	267,961	Total	21,945

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	0 (Not planned for)
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Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
5. Health				
No. of new standard pit latrines constructed in a village	1 (a 2-stance lined VIP latrine constructed at the abattoir)	1 (A 2-stance lined VIP latrine constructed at the abattoir)	0 (Not planned for)	
Non Standard Outputs:	N/A	N/A	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

19 causal workers paid wages, workshop for VHTs facilitated, workshop for community medicine distributors facilitated, 1 garbage net purchased, fuel for garbage collection paid for and garbage truck maintained at Eastern Division.

20 causal workers paid wages, fuel for garbage collection paid for, sanitation week activities facilitated, garbage skips labeled, motor cycle repaired and maintained at Western Division.

19 causal workers paid wages, garbage skips labeled, toner, antivirus and 5 padlocks purchased, fuel for garbage collection paid for, garbage truck and motorcycle maintained at Eastern Division.

Causal labourers paid wages, fuel for garbage collection paid for, HIV workshop facilitated, garbage truck repaired at Western division.

19 causal workers paid wages, flag, toner, anti-virus and 5 padlocks purchased, fuel for garbage collection paid for, garbage truck and motor cycle maintained at Eastern Division.

20 causal workers paid wages, fuel for garbage collection paid for, motor cycle repaired and maintained, hooks welded on skips and HPV vaccination exercise facilitated at Western Division.

19 causal workers paid wages, fuel for garbage collection paid for, garbage truck and motor cycle maintained at Eastern Division.

20 causal workers paid wages, fuel for garbage collection paid for at Western Division.

<i>Wage Rec't:</i>	40,000	<i>Wage Rec't:</i>	36,502	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	76,443	<i>Non Wage Rec't:</i>	53,975	<i>Non Wage Rec't:</i>	104,536

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	116,443	Total	90,477
				Total
				104,536

5. Health

<i>3. Capital Purchases</i>				
Output: Other Capital				
Non Standard Outputs:	Land procured(10M, LR) and a waste treatment plant constructed(40M, PRDP), gate and walk way constructed at the mortuary of the HCIV(5M, PRDP) in BMC, Immunisation shed constructed in BMC (9M, donar)	Investment service costs, Environment impact assessment, BOQs designed for treatment plant construction done. Waste treatment plant constructed at the abattoir in BMC, Immunisation shed constructed at the HC IV in BMC.	Land procured for the Abattoir Waste treatment plant, Walkway and Askari shed completed at the HCIV	
	<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>	55,000	<i>Domestic Dev't</i>	22,126
	<i>Donor Dev't</i>	9,000	<i>Donor Dev't</i>	0
	Total	64,000	Total	22,126
				Total
				23,255

Output: OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned for)	
No of OPD and other wards constructed	1 (OPD constructed at the HCIV)	1 (OPD construction at the HCIV continued)	1 (OPD extension construction continued)	
Non Standard Outputs:	N/A	N/A	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>	30,157	<i>Domestic Dev't</i>	33,348
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,157	Total	33,348
				Total
				30,159

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services				
No. of teachers paid salaries	181 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	181 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	181 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	
No. of qualified primary teachers	206 (qualified teachers)	206 (qualified teachers)	181 (qualified teachers)	
Non Standard Outputs:	N/A	N/A	Not planned for	
	<i>Wage Rec't:</i>	747,386	<i>Wage Rec't:</i>	747,386
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	747,386	Total	747,386
				Total
				915,178

2. Lower Level Services

Vote: 776 Busia Municipal Council

Workplan Outputs

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

6. Education

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	11 150 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	10195 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	8391 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))
No. of student drop-outs	250 (student dropped out)	0 (student dropped out)	250 (student dropped out)
No. of Students passing in grade one	200 (passing in grade one)	102 (passing in grade one)	200 (passing in grade one)
No. of pupils sitting PLE	1300 (sit PLE)	976 (sat PLE)	1300 (sit PLE)
Non Standard Outputs:	N/A	N/A	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 53,053	<i>Non Wage Rec't:</i> 53,053	<i>Non Wage Rec't:</i> 60,362
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 53,053	Total 53,053	Total 60,362

Output: Multi sectoral Transfers to Lower Local Governments

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

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,650	<i>Non Wage Rec't:</i> 1,259	<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 7,650	Total 1,259	Total 0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: One lightening conductor procured for each of the following: Busia border, Arubaine, Buchicha, Marachi and Busia inter PS. Bank charges paid

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 229
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 0	Total 229

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 6 (Classroom constructed at Mawero East-2, Madibira P/s 4.) 4 (Classroom constructed at Madibira P/s-2 and Mawero East P/s 2.) 8 (classrooms constructed (Marachi 2, Busia Border 2, Buchicha 2 and Busia intergrated 2))

Vote: 776 Busia Municipal Council

Workplan Outputs

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

6. Education

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	rolled over works of classroom construction for FY 2011/12	rolled over works of classroom construction for FY 2011/12	Rolled over works of classroom construction for FY 2012/13, environment impact assessment, monitoring and supervision of classrooms construction in BMC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 159,710	<i>Domestic Dev't</i> 121,203	<i>Domestic Dev't</i> 241,804
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 159,710	Total 121,203	Total 241,804

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Latrines Constructed at Madibira 10-stances, Mawero East P/s 5-stances, Marachi P/S 5-stances and monitored.)	14 (Latrines Constructed at Madibira 12-stances and Busia Border 2-stances and monitored.)	0 (Not planned for)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	rolled over works for latrine construction for FY 2011/12	rolled over works for latrine construction for FY 2011/12	Rolled over works for latrine construction for FY 2012/13 in BMC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 99,635	<i>Domestic Dev't</i> 76,586	<i>Domestic Dev't</i> 28,210
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 99,635	Total 76,586	Total 28,210

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (Furniture for Madibira P/S(twice), Mawero East P/S, Arubaine P/s and Busia Border P/s procured)	1 (Furniture for Mawero East P/S supplied)	7 (Furniture supplied to Marachi (36,2), Arubaine (36), Busia Inetrgrated (36,2), Buchicha (36,2), Mawero East (36), madibira (72), Busia Border (36,2).)
Non Standard Outputs:	rolled over furniture for FY 2011/12N/A		Rolled over furniture for FY 2012/13, Monitoring and supervision of furniture.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 61,359	<i>Domestic Dev't</i> 13,440	<i>Domestic Dev't</i> 80,843
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 61,359	Total 13,440	Total 80,843

Output: PRDP-Provision of furniture to primary schools

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

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

6. Education

	Total	5,400	Total	5,400	Total	0
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Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	39 (teachers paid salaries at Busia S.S.)	39 (teachers paid salaries at Busia S.S.)	39 (teachers paid salaries at Busia S.S.)	39 (teachers paid salaries at Busia S.S.)	39 (teachers paid salaries at Busia S.S.)	39 (teachers paid salaries at Busia S.S.)
No. of students passing O level	650 (passed O level)	570 (passed O level)	570 (passed O level)	650 (passed O level)	650 (passed O level)	650 (passed O level)
No. of students sitting O level	950 (Sat Olevel)	918 (Sat Olevel)	918 (Sat Olevel)	950 (Sat Olevel)	950 (Sat Olevel)	950 (Sat Olevel)
Non Standard Outputs:	N/A	N/A	N/A	Not planned for	Not planned for	Not planned for
	<i>Wage Rec't:</i>	216,393	<i>Wage Rec't:</i>	216,393	<i>Wage Rec't:</i>	282,722
	<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	216,393	Total	216,393	Total	282,722

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	100 (Funds transferred to Busia SS, Bananda High and St john)	2945 (Funds transferred to Busia SS, Bananda High and St john)	3351 (Funds transferred to Busia SS, Bananda High and St john)	3351 (Funds transferred to Busia SS, Bananda High and St john)	3351 (Funds transferred to Busia SS, Bananda High and St john)	3351 (Funds transferred to Busia SS, Bananda High and St john)
Non Standard Outputs:	N/A	N/A	N/A	Not planned for	Not planned for	Not planned for
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	384,315	<i>Non Wage Rec't:</i>	384,315	<i>Non Wage Rec't:</i>	380,947
	<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	384,315	Total	384,315	Total	380,947

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries to the staff in department paid, school managers empowered with skills and knowledge to enhance performance. Fees paid for Education Officer to go for further studies, Work shops and seminars on HIV/AIDS facilitated.	Salaries to the staff in department paid. school managers empowered with skills and knowledge to enhance performance. PLE investigators facilitated at BMC	Salaries to the staff in department paid, Fees paid for Education Officer to go for further studies, Work shops and meetings for school stake holders facilitated, motor cycle maintained, school programmes monitored, inclusive education facilitated, plant trees at schools, PLE best performers recognised and bank charge paid	Salaries to the staff in department paid, Fees paid for Education Officer to go for further studies, Work shops and meetings for school stake holders facilitated, motor cycle maintained, school programmes monitored, inclusive education facilitated, plant trees at schools, PLE best performers recognised and bank charge paid	Salaries to the staff in department paid, Fees paid for Education Officer to go for further studies, Work shops and meetings for school stake holders facilitated, motor cycle maintained, school programmes monitored, inclusive education facilitated, plant trees at schools, PLE best performers recognised and bank charge paid	Salaries to the staff in department paid, Fees paid for Education Officer to go for further studies, Work shops and meetings for school stake holders facilitated, motor cycle maintained, school programmes monitored, inclusive education facilitated, plant trees at schools, PLE best performers recognised and bank charge paid
	<i>Wage Rec't:</i>	16,620	<i>Wage Rec't:</i>	16,580	<i>Wage Rec't:</i>	18,081
	<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	348	<i>Non Wage Rec't:</i>	6,796
	<i>Domestic Dev't</i>	9,600	<i>Domestic Dev't</i>	6,094	<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	29,620	Total	23,022	Total	24,877

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	11 (secondary schools inspected)	11 (secondary schools inspected)	11 (secondary schools inspected)	11 (secondary schools inspected)	11 (secondary schools inspected)	11 (secondary schools inspected)
No. of tertiary institutions inspected in quarter	2 (tertiary schools inspected)	2 (secondary schools inspected)	2 (secondary schools inspected)	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)

Vote: 776 Busia Municipal Council

Workplan Outputs

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

6. Education

No. of inspection reports provided to Council	9 (reports provided to council)	8 (reports provided to council)	8 (reports provided to council)
No. of primary schools inspected in quarter	38 (schools inspected)	38 (schools inspected)	38 (schools inspected)
Non Standard Outputs:	Education supervision and monitoring done in BMC	Education supervision and monitoring done in BMC	Secondary and primary schools supervised and monitored in BMC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,389	<i>Non Wage Rec't:</i> 4,389	<i>Non Wage Rec't:</i> 9,146
	<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 4,389	Total 4,389	Total 9,146

Output: Sports Development services

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,570
	<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 6,570

3. Capital Purchases

Output: Other Capital

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

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

Vote: 776 Busia Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to the staff in department paid, 2 division sensitisation meetings held, detailed planning of mawero and solo drafted, council detailed plans approved, retention of 6 capital projects paid, travel in land facilitated, office stationery procured for the department in BMC.	Salaries to the staff in department paid, 4 Physical Planning committee meeting facilitated at BMC. Boda boda sign post printed.	Salaries to the staff in department paid, Prepare & review development plans, retention of 6 capital projects paid, travel in land facilitated, office stationery procured for the department in BMC, allowance while on official duty paid, physical planning committee meetings facilitated, routine maintenance of roads made.
	<i>Wage Rec't:</i> 45,184	<i>Wage Rec't:</i> 47,377	<i>Wage Rec't:</i> 51,350
	<i>Non Wage Rec't:</i> 32,815	<i>Non Wage Rec't:</i> 4,581	<i>Non Wage Rec't:</i> 16,194
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 45,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 77,999	Total 51,958	Total 112,544

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	roads and drainages maintained in BMC.	Debris removed from dabani road. Cleaning and leveling of Ogoola road and fuel paid for at BMC. cleaning and levelling of ogoola road and cleaning of dabani road done.	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> 20,000	<i>Non Wage Rec't:</i> 3,659	<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 20,000	Total 3,659	Total 0

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (1 km of Alupe road tarmarcked)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A		Not planned for
	<i>Wage Rec't:</i> 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> 250,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 250,000	Total 0	Total 0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	2 (0.7km of Samson Were and 1.2km of Machwa lane and Okobio	2 (0.6km of Hadongole road rehabilitated.	0 (Not planned for)
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Vote: 776 Busia Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

	road rehabilitated.)	0.7km of Samson Were rehabilitated and completion of hadongole. 0.8km of Okobio and 04 of hamugo road rehabilitated.)		
Non Standard Outputs:		N/A		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>	122,316	<i>Domestic Dev't</i>	159,990
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	122,316	Total	159,990

Output: PRDP-Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	1 (1km of Okumu Oleke road rehabilitated in BMC Eastern Division.(22,348))	1 (1km of Okumu Oleke road rehabilitated in BMC Eastern Division.)		0 (Not planned for)
Non Standard Outputs:	drainage construction on alupe road (27,652 rolled over project)	drainage construction on alupe road.N/A		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>	50,000	<i>Domestic Dev't</i>	36,421
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,000	Total	36,421

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 ()	5 (Grading, murraming and shaping of 0.3km buchicha, 0.5km Elizabeth and 0.8km Mawero roads in Eastern Division BMC as rolled over projects. 0.6km of Dabani road, 0.7km of Nakomolo road, 0.2km of sofia road and 1.2km of amisi mafabi road were rehabilitated.)		0 (Not planned for)
Length in Km of Urban unpaved roads routinely maintained	0 ()	3 (0.3km of adam, 0.1km of macho, 0.2km of yawe, 0.8km of ojara, 0.9km of majanji, 0.7km of Tororo and 0.4km of Boris Bisa roads routinely maintained)		0 (Not planned for)
Non Standard Outputs:		materials for 0.6km of nakomoro, 0.7km of dabani, 0.2km of sofia and 1.2km of amisi mafabi roads to be maintained purchased.		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>	0	<i>Domestic Dev't</i>	256,244
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	256,244

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)		0 (Not planned for)
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Vote: 776 Busia Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of District roads periodically maintained	()	0 (N/A)	6 (Luguma 0.4km, Hajji Zubairi 0.4km, Siwundu 0.65km, Moni 0.8km, Red Cross/Tanga 0.4km, Miracle 0.7km, Wesonga 0.8km, Market Lane 0.3km, Namusya 0.3km, Mbulu Road 1km roads)
Length in Km of District roads routinely maintained	()	0 (N/A)	31 (Majanji 1.7km, Hadongole 0.6km, Ogema 0.6km, Samia Bugwe 0.4km, Luguma 0.7km, Alupe rd 1.8km, Arubaine Way 0.4km, Mawero rd 0.6km, Ojara 0.8km, Tororo 1.7km, Jinja 1.1km, Taxi park 0.8km, Nakamondo 0.5km, Dabani 0.7km, Elizabeth 0.6km, Madonya 0.8km, Nanguke 1.1km, Mugini Wasike 0.2km, Wanyama Boni 0.2km, Amisi Mafabi 1.1km, Tiira road 1.2km, Sikuda 0.8km, Cementry 0.9km, Munyororo 0.7km, Sangalo 0.4km, Equator 1.1km, Mbulu 0.2km, Customs 1.1km, Bus Park 0.6km, Moni 0.8km, Samson were 0.8km, Justice Odoki 0.8km, Justice Ogola 1.3km, Nahaima 0.8km, Nahaima Link 0.4km, Hamugo 0.7km, Nora 0.2km, Rashid were 0.4km, Babu Semakula 0.1km, Busia sss lane 0.2km, Jackob Aryada 0.5km, Ekaka 0.3km roads)

Non Standard Outputs:

N/A

Operational costs

<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>	461,936
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	461,936

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

1 computer repaired at Eastern Division. LGMSD Bank charges paid at both Divisions.
Grading and murraming of Omunyu road completed, assessed on environment issues, monitored and supervised, BOQs of Omunyu road designed and bank charges paid in Eastern Division.
Investment service costs and bank charges paid. LGMSD Bank charges paid at both Divisions.
Trees planted along side roads in Eastern Division.
Adam road stone pitched, retention fee paid and 2 tyres repaired at Western Division

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

Workplan Outputs

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	18,842	<i>Non Wage Rec't:</i>	318	<i>Non Wage Rec't:</i>	40,216
<i>Domestic Dev't</i>	46,990	<i>Domestic Dev't</i>	26,087	<i>Domestic Dev't</i>	35,030
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,832	Total	26,405	Total	75,246

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Main market maintained in BMC	Drainage constructed in the main market and the market square repaired. culverts used in the main market paid for.	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>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	16,127
Total	20,000	Total	16,127

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:		PA and TC's office doors repaired at 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>	100
<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	100

Output: Vehicle Maintenance

Non Standard Outputs:	vehicles, motorcycles and computer maintained for BMC	Double cabin and jeifang LG-022301 repaired at BMC. D/C LG-005408 repaired batteries, spare parts purchased, jeifang lorry repaired, tractor and D/C serviced	Not planned for
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	3,535
<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	7,000	Total	3,535

Output: Electrical Installations/Repairs

Non Standard Outputs:	10 street lights repaired and maintained in BMC.	security lights repaired in BMC , alluminium conductor replaced. street lights repaired in BMC	Not planned for
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,333
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	1,333

Vote: 776 Busia Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		installation materials for the generator purchased and generator shelter constructed at BMC. Fire brigade shelter constructed at the police station Busia.		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>	0	<i>Domestic Dev't</i>	3,941
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,941

Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed	15 (Street lights maintainace along roads in BMC.)	13 (13 street lights installed and 21 street lights maintainace along hadongole, Tiira, Buchicha, Marachi and District roads in BMC.)	3 (syreet lights installed at Mawero East Primary School.)	
Non Standard Outputs:	Monitoring and supervision of streetlights maintenance, environment impact assessment and monitoring, retantion payment and bank charges paid for in BMC	LGMSD bank charges paid. Monitoring and supervision of streetlights maintenance, environment impact assessment, bank charges paid for in BMC	Retantion for the 2012/13 streetlights projects paid.	
	<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>	50,818	<i>Domestic Dev't</i>	37,669
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,818	Total	37,669
			Total	8,050

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	25 (New connections made)	116 (New connections made)	25 (new connections)
Length of pipe network extended (m)	1000 (Piped water main service lines extended.)	300 (Piped water main service lines extended.)	500 (pipe network extension)
Collection efficiency (% of revenue from water bills collected)	()	0 (N/A)	99 (N/A)

Vote: 776 Busia Municipal Council

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Water management fees Paid and water board committee facilitated. Salaries to the staff in department paid,	Water management fees Paid, water board committee meeting facilitated, field visit by water board facilitated, water system and cut pipes repaired, private entity paid outstanding balance, salaries to the staff in department paid, Water management fees Paid, water board committee meeting facilitated, field visit by water board facilitated, water system and cut pipes repaired, salaries to the staff in department paid,	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, reports submitted paid,
	<i>Wage Rec't:</i> 11,125	<i>Wage Rec't:</i> 11,125	<i>Wage Rec't:</i> 11,620
	<i>Non Wage Rec't:</i> 252,000	<i>Non Wage Rec't:</i> 292,118	<i>Non Wage Rec't:</i> 18,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 263,125	Total 303,243	Total 30,120

Output: Water production and treatment

No. Of water quality tests conducted	()	0 (N/A)	4 (tests conducted)
Volume of water produced	()	0 (N/A)	10000000 (Water produced)
Non Standard Outputs:		N/A	transfers to the privated operator for Management of the water system
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 288,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 288,600

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	()	0 (N/A)	80 (New connections made)
Non Standard Outputs:		N/A	Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, subscriptions made, fuel procured, transport & travel paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 62,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 62,900

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 776 Busia Municipal Council

Workplan Outputs

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

8. Natural Resources

Output: District Natural Resource Management

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

Output: Tree Planting and Afforestation

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

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	83 (80 NAADs farmer groups trained in natural resource mgt and 3 environment committees trained on environment management laws and regulations, their roles and responsibilities.)	243 (3 environment committees trained on environment management laws and regulations, their roles and responsibilities. 129 women and 111 men of 80 NAADs farmer groups trained in natural resource mgt, their roles and responsibilities.)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,456	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,456	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,456	Total 7,456	Total 0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (20 public places monitored and inspected for implementation of EIA conditions and other regulations.)	4 (20 public places monitored and inspected for implementation of EIA conditions and other regulations.)	2 (Municipal projects screened, and monitored)
Non Standard Outputs:	N/A	N/A	monitoring and compliance survey reports in place
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 544	<i>Non Wage Rec't:</i> 544	<i>Non Wage Rec't:</i> 0

Vote: 776 Busia Municipal Council

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	544	Total	544	Total	600

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Approved projects of Western Division screened.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,077	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	1,431
<i>Domestic Dev't</i>	250	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,327	Total	250	Total	1,681

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

A digital camera procured

N/A

Not planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	900	<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	900	Total	0	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

capacity building supported, SOVCS meetings facilitated, interest groups trained in IGAs skills, staff welfare, Salaries to the staff in department paid,

Salaries to the staff in department paid and bank charges paid.

Capacity building supported, SOVCS meetings facilitated, interest groups trained in IGAs skills, participatory planning meetings at parish level facilitated, Staff welfare, community projects monitored Salaries to the staff in department paid,

<i>Wage Rec't:</i>	3,877	<i>Wage Rec't:</i>	3,877	<i>Wage Rec't:</i>	3,958
<i>Non Wage Rec't:</i>	2,458	<i>Non Wage Rec't:</i>	984	<i>Non Wage Rec't:</i>	7,195
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,335	Total	4,860	Total	11,153

Output: Community Development Services (HLG)

No. of Active Community Development Workers

1 (ACDO)

1 (ACDO)

1 (ACDO)

Vote: 776 Busia Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Community sensitisation meeting and mobilisation of groups facilitated, Office stamp and Stationery purchased, airtime for amodem and antivirus paid for, motorcycle repaired in BMC	Community sensitisation meeting by the ACDO facilitated and Office stamp purchased. Stationery bought for community department. 3months modem air time paid for the ACDO at BMC . monitoring done by the ACDO	Community sensitisation meeting and mobilisation of groups facilitated, operational and monitoring reports in place, motorcycle repaired in BMC	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 589	<i>Non Wage Rec't:</i> 588	<i>Non Wage Rec't:</i> 588	
	<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 589	Total 588	Total 588	

Output: Adult Learning

No. FAL Learners Trained	12 (FAL leaners)	6 (FAL leaners)	9 (FAL leaners)	
Non Standard Outputs:	FAL instructors Trained in English facilitation skills, Review meeting with FAL instructors, FAL instructors Motivated, proficiency tests for leaners prepared.	FAL instructors trained in english facilitation skills. FAL instructors Motivated and proficiency tests for FAL learners prepared for. FAL instructors Motivated, FAL review meeting facilitated.	Review meeting with FAL instructors facilitated, preparation of proficiency tests for learners, Motivation of FAL instructors paid for, FAL materials collected from the ministry, FAL class materials procured, monitoring of FAL activities facilitated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,321	<i>Non Wage Rec't:</i> 1,839	<i>Non Wage Rec't:</i> 2,321	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,321	Total 1,839	Total 2,321	

Output: Support to Youth Councils

No. of Youth councils supported	4 (youth council meetings held)	3 (youth council meetings held)	4 (Youth council meetings facilitated)	
Non Standard Outputs:	Youth projects supported, youth council office running facilitated.	stationery for youth council paid for, youth day celebrations facilitated.	, Youth projects supported, youth council office running facilitated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,508	<i>Non Wage Rec't:</i> 1,046	<i>Non Wage Rec't:</i> 2,008	
	<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 1,508	Total 1,046	Total 2,008	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0 (N/A)	
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Vote: 776 Busia Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	3 PWDs groups projects (poultry, chairs and carpentry) funded, verification and assessment of benefiting groups done, implementation of PWDs grant monitored, PWDs council meetings held , PWDs council facilitated for monitoring.	2 PWDs council meetings held. Projects beneficiaries monitored. Special grant committee meeting facilitated.PWDs activities monitored by the ACDO and the special grant committee, PWds council and review meetings by the special grant committee facilitated and BMC western division PWDs dev,t foundation group project funded.	2 PWDs groups projects funded, verification and assessment of benefiting groups done, implementation of PWDs grant monitored, PWDs projects supported PWDs council meetings held , PWDs council facilitated for monitoring.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,925	<i>Non Wage Rec't:</i> 4,493	<i>Non Wage Rec't:</i> 5,725
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,925	Total 4,493	Total 5,725

Output: Reprmentation on Women's Councils

No. of women councils supported	4 (women council meetings held)	3 (3 women council meeting held and their executive committee meeting held)	4 (women council meetings held)
Non Standard Outputs:	Women projects supported, women 10 plastic chiars for office running council office running facilitated in BMC	for women purchased.	Women projects supported, women council office running facilitated in BMC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,507	<i>Non Wage Rec't:</i> 965	<i>Non Wage Rec't:</i> 2,007
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,507	Total 965	Total 2,007

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

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

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 776 Busia Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

2 groups under CDD program funded in Western Division.
3 groups under CDD program funded in Eastern Division. Bank charges paid.
Monitoring done and bank charges paid
Mawero East 'B' Poverty Eradication association for a project of seed and nursery tree planting,
Muno dala Women Association for a project of Tents and chairs and St. Jude Youth Empowerment Initiative for a project of a Computer Association in Eastern Division then Okenda Kaala for a project of catering, tents and chairs and Busia Nusu Bulaya Association for a piggery project in Western Division were funded.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,462	<i>Non Wage Rec't:</i>	369	<i>Non Wage Rec't:</i>	5,730
<i>Domestic Dev't</i>	15,965	<i>Domestic Dev't</i>	26,178	<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	24,427	Total	26,547	Total	5,730

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

12 monthly accountability statements, 4 quarterly obt reports, bfp and form b year 2012/13 of Busia Municipal Council produced and submitted, Salaries to the staff in department paid,

12 monthly accountability statements and 5 quarterly reports year 2012/13 of Busia Municipal Council produced and submitted, stationery procured, Binding and photocopying of documents paid for, Salaries to the staff in department paid.

Stationery bought, 4 quarterly obt reports, bfp and form b year 2013/14 of Busia Municipal Council produced and submitted, Salaries to the staff in department paid,

<i>Wage Rec't:</i>	11,125	<i>Wage Rec't:</i>	11,125	<i>Wage Rec't:</i>	11,780
<i>Non Wage Rec't:</i>	4,312	<i>Non Wage Rec't:</i>	6,091	<i>Non Wage Rec't:</i>	6,134
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,437	Total	17,216	Total	17,914

Output: District Planning

No of qualified staff in the Unit

1 (statistician)

1 (statistician)

1 (Statistician)

No of Minutes of TPC meetings

12 (12 sets of TPC minutes,)

12 (12 sets of minutes TPC meetings)

12 (12 sets of TPC minutes)

No of minutes of Council meetings with relevant resolutions

8 (council meetings held)

8 (council meetings held)

8 (council meetings held)

Vote: 776 Busia Municipal Council

Workplan Outputs

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

10. Planning

Non Standard Outputs: The Budget of Busia Municipal Council Financial year 2012/2013) Budget desk facilitated and the Budget of Busia Municipal Council Financial year 2013/2014 prepared. The Budget of Busia Municipal Council Financial year 2013/2014)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,245	<i>Non Wage Rec't:</i>	2,684	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,245	Total	2,684	Total	800

Output: Management Information Systems

Non Standard Outputs: Internal Assessment conducted Internal Assessment and board of survey conducted and reports in place at BMC. Internal Assessment conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	1,004	<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
Total	1,200	Total	1,004	Total	1,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: top up on the PRDP monitoring done top up on the PRDP monitoring done. 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>	1,025	<i>Non Wage Rec't:</i>	1,000	<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	1,025	Total	1,000	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: Salaries to the staff in department paid, workshops and seminars facilitated, books, periodicals and news papers purchased, modem and airtime purchased, computer repaired and computer consumables purchased Salaries to the staff in department paid, Audit training in kampala facilitated, motorcycle repaired. spot check, special audits, investigations, workshop and seminars, Salaries to the staff in department paid.

<i>Wage Rec't:</i>	10,193	<i>Wage Rec't:</i>	10,277	<i>Wage Rec't:</i>	21,135
<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	1,071	<i>Non Wage Rec't:</i>	4,199
<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	12,493	Total	11,348	Total	25,334

Output: Internal Audit

No. of Internal Department Audits 4 (mandatory quarterly audits) 4 (mandatory quarterly audit) 4 (Municipal council Departments, Division offices, Primary schools, and Health centre IV.)

Vote: 776 Busia Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
11. Internal Audit				
Date of submitting	30/10/2012 (Audit reports submitted)		30/10/2013 (OOM, MOLG, OAG and DPAC)	
Quaterly Internal Audit Reports	30/04/2013 (Audit report submitted)			
Non Standard Outputs:	4 spot checks done, special audit and investigations done in BMC	Auditor facilitated to MOLG to collect a motor cycle. Audit exercise facilitated in BMC, Special audit and investigations done for Busia intergrated P/s in BMC	special audit reports and investigation reports	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,136	<i>Non Wage Rec't:</i> 1,906	<i>Non Wage Rec't:</i> 4,199	
	<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 4,136	Total 1,906	Total 4,199	
	<i>Wage Rec't:</i> 1,650,164	<i>Wage Rec't:</i> 1,572,314	<i>Wage Rec't:</i> 1,916,016	
	<i>Non Wage Rec't:</i> 1,727,496	<i>Non Wage Rec't:</i> 1,621,602	<i>Non Wage Rec't:</i> 1,822,095	
	<i>Domestic Dev't</i> 1,152,505	<i>Domestic Dev't</i> 953,070	<i>Domestic Dev't</i> 1,262,184	
	<i>Donor Dev't</i> 109,000	<i>Donor Dev't</i> 16,127	<i>Donor Dev't</i> 1,100,000	
	Total 4,639,165	Total 4,163,114	Total 6,100,295	

Vote: 776 Busia Municipal Council

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Administration official duties done, workshops and seminars facilitated, national celebrations facilitated, office rent paid, electricity and water bills paid, study tours facilitated, reward and recognition scheme, incapacity, death benefits, and buscription paid for in BMC	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Rent - Produced Assets to private entities</i> <i>Electricity</i> <i>Water</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Donations</i>	2,676 500 2,000 400 1,250 956 1,836 800 4,000 1,000 500 2,000 2,000 2,000 2,000 0 23,918 0 0 23,918
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total	0 23,918 0 0 23,918

Output: Human Resource Management

Non Standard Outputs:	Salaries to the staff in department paid, salary enhancement paid to 50 staff, Month pay rolls printed.	<i>General Staff Salaries</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Printing, Stationery, Photocopying and Binding</i>	136,846 119,775 1,963 136,846 121,738 0 0 258,584
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total	136,846 121,738 0 0 258,584

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (9 months professional development in PGD in Project Planning and management, one day sensitisation on Gender, environment and HIV/AIDS mainsreaming, one day mentoring of al municipal staff and head teachers, capacity needs assessment done, study tour for municipal councilors and TPC members)	<i>Workshops and Seminars</i> <i>Staff Training</i>	19,000 13,296
Availability and implementation of LG capacity building policy and plan	yes (plan and policy in place)		

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
Non Standard Outputs:	Study tour to kibale facilitated at BMC		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,000
		<i>Domestic Dev't</i>	13,296
		<i>Donor Dev't</i>	0
		Total	32,296
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	52 (Posts filled)	<i>Allowances</i>	2,917
		<i>Advertising and Public Relations</i>	400
Non Standard Outputs:	Subscription to National Associations, National consultations/seminars, Telephone Expenses, modem airtime, Allowances to TC, Provide for welfare and entertainment, Provide books, periodicals, News papers, Radio talk shows, court cases facilitated.	<i>Books, Periodicals and Newspapers</i>	800
		<i>Welfare and Entertainment</i>	520
		<i>Subscriptions</i>	1,500
		<i>Telecommunications</i>	700
		<i>Information and Communications Technology</i>	300
		<i>Consultancy Services- Short-term</i>	1,460
		<i>Travel Inland</i>	2,240
		<i>Travel Abroad</i>	1,600
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,437
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,437
Output: Office Support services			
Non Standard Outputs:	books and newspapers bought, welfare and entertainment facilitated, postage and courier services, cleaning equipment, gumboots, modem	<i>Postage and Courier</i>	200
		<i>Information and Communications Technology</i>	400
		<i>General Supply of Goods and Services</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,100
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (monitoring done by political leaders and TPC.)	<i>Allowances</i>	2,326
No. of monitoring reports generated	4 (monitoring reports generated)	<i>Fuel, Lubricants and Oils</i>	1,999
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,325
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,325
Output: Procurement Services			
Non Standard Outputs:	advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for.	<i>Advertising and Public Relations</i>	2,000

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,000

3. Capital Purchases

Output: Buildings & Other Structures

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

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	(Not planned for)	<i>Non-Residential Buildings</i>	249,792
No. of solar panels purchased and installed	(Not planned for)		
No. of existing administrative buildings rehabilitated	1 (New office block constructed at the municipal council)		
Non Standard Outputs:			
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 249,792
			<i>Donor Dev't</i> 0
			Total 249,792

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (Desk top procured and LCD projector)	<i>Machinery and Equipment</i>	4,700
Non Standard Outputs:	Not planned for		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 4,700
			<i>Donor Dev't</i> 0
			Total 4,700

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 executive tables & 2 executive chairs procured	<i>Furniture and Fixtures</i>	2,950
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 2,950

Vote: 776 Busia Municipal Council

Workplan Details

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

1a. Administration

<i>Donor Dev't</i>	0
<i>Total</i>	2,950

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>	136,846
		<i>Non Wage Rec't:</i>	186,518
		<i>Domestic Dev't</i>	270,738
		<i>Donor Dev't</i>	1,000,000
		Total	1,594,101

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	30/07/2013 (1 annual performance report submitted,)	<i>General Staff Salaries</i>	62,993
		<i>Allowances</i>	4,500
		<i>Staff Training</i>	1,000
Non Standard Outputs:	12 departmental meetings provided for reports submitted, 12 months internet and airtime provided for, Accounts staff facilitated for capacity building, national consultations on financial matters paid for, bank charges paid, fuel for office running paid for, budget reports and monthly statement printed, abstracts, 2 acc registers, 6 contracts registers, 40 vote books, 60 cash books, and 50 ledgers procured, controlled revenue collection materials, Salaries to the 8 staff in department paid, Property valuation list prepared airtime paid to PA, SA, Stat, Cashier, finance official duties facilitated.	<i>Books, Periodicals and Newspapers</i>	10,000
		<i>Computer Supplies and IT Services</i>	2,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,694
		<i>Telecommunications</i>	3,000
		<i>Information and Communications Technology</i>	500
		<i>Consultancy Services- Short-term</i>	63,000
		<i>Fuel, Lubricants and Oils</i>	2,700
		<i>Wage Rec't:</i>	62,993
		<i>Non Wage Rec't:</i>	26,394
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	63,000
		Total	152,387

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/02/2014 (annual workplan approved by council)	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	2,000
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (draft budget and annual workplan prepared and presented to council)	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
Non Standard Outputs:	1budget confrence held, project profiles data collected and compiled, projects in the development plan appraised at BMC.	<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,800
		<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	<i>UShs Thousand</i>
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2. Finance

		<i>Total</i>	4,800
Output: LG Expenditure mangement Services			
Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	<i>Bad Debts</i>	81,000
		<i>Bank Charges and other Bank related costs</i>	3,000
		<i>Sales Tax Account VAT (System)</i>	79,307
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	126,307
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	37,000
		<i>Total</i>	163,307
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	26/09/2013 (Annual final accounts submitted to Auditor General)	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	Draft & final A/cs Printed & photocopied, Bank charges paid	<i>Bank Charges and other Bank related costs</i>	2,000
		<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

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		62,993
	<i>Non Wage Rec't:</i>		162,501
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		100,000
	Total		325,494

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: books and priodical procured for councillors, transport and fuel to council provided, entertainments to council Guests and visitors provided, council minutes photocopied at BMC.	<i>Allowances</i>		616
	<i>Books, Periodicals and Newspapers</i>		300
	<i>Welfare and Entertainment</i>		7,840
	<i>Printing, Stationery, Photocopying and Binding</i>		617
	<i>Travel Inland</i>		2,000
	<i>Fuel, Lubricants and Oils</i>		384
	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>		11,757
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	Total		11,757

Output: LG procurement management services

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

Output: LG Political and executive oversight

Non Standard Outputs: 12 executive meetings held, 8 council meetings held at BMC, salary and gratuity for councillors paid .allowances and Ex- Gratia for LLGs paid, enhancement for D/mayor paid	<i>Allowances</i>		53,452
	<i>Small Office Equipment</i>		144
	<i>Salary and Gratuity for LG elected Political Leaders</i>		36,600
	<i>Wage Rec't:</i>		36,600
	<i>Non Wage Rec't:</i>		53,596
	<i>Domestic Dev't</i>		0
<i>Donor Dev't</i>		0	
	Total		90,196

Output: Standing Committees Services

Non Standard Outputs: 6 works committee meetings held, 6 finance committee meetings held	<i>Allowances</i>		18,192
	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>		18,192

Vote: 776 Busia Municipal Council

Workplan Details

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

3. Statutory Bodies

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	18,192

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	36,600
	<i>Non Wage Rec't:</i>	88,758
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	125,358

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries to the 2 staff in department paid, Business community sensitized, Business register updated, revenue facilities monitored	<i>General Staff Salaries</i>	12,416
		<i>Allowances</i>	3,947
		<i>Hire of Venue (chairs, projector etc)</i>	950
		<i>Welfare and Entertainment</i>	1,400
		<i>Fuel, Lubricants and Oils</i>	1,173
		<i>Wage Rec't:</i>	12,416
		<i>Non Wage Rec't:</i>	7,470
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,886

Output: Fisheries regulation

Quantity of fish harvested	0 (not planned for)	<i>Allowances</i>	440
No. of fish ponds stocked	0 (not planned for)	<i>Travel Inland</i>	88
No. of fish ponds constructed and maintained	0 (not planned for)	<i>Maintenance Other</i>	400
Non Standard Outputs:	Quarterly reports submitted, weighing scale serviced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	928
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	928

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>	23,329
	<i>Non Wage Rec't:</i>	8,398
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	31,727

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries paid,Bank charges paid,Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attendend/conducted,HIV/AIDS activities carried out.	<i>General Staff Salaries</i>	328,403
		<i>Allowances</i>	3,528
		<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	320
		<i>Small Office Equipment</i>	240
		<i>Bank Charges and other Bank related costs</i>	319
		<i>Medical and Agricultural supplies</i>	500
		<i>Fuel, Lubricants and Oils</i>	4,400
		<i>Wage Rec't:</i>	328,403
		<i>Non Wage Rec't:</i>	10,307
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	338,710

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	1 (Busia MC HC IV)	<i>Allowances</i>	12,000
		<i>Donations</i>	6,000
Value of health supplies and medicines delivered to health facilities by NMS	0 (N/A)		
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (N/A)		
Non Standard Outputs:	Transfer Local Revenue to the HC IV and enhancement to two Doctors.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,000

Output: Promotion of Sanitation and Hygiene

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

Vote: 776 Busia Municipal Council

Workplan Details

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

5. Health

<i>Non Wage Rec't:</i>	2,720
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,720

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	3775 (inpatients visited the HCIV)	<i>Transfers to other gov't units(current)</i>	21,945
Number of trained health workers in health centers	40 (Health workers paid salaries)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)		
%age of approved posts filled with qualified health workers	0 (N/A)		
No.of trained health related training sessions held.	0 (N/A)		
No. and proportion of deliveries conducted in the Govt. health facilities	1273 (deliveries conducted at the HCIV)		
Number of outpatients that visited the Govt. health facilities.	35053 (outpatients visited the HCIV)		
No. of children immunized with Pentavalent vaccine	0 (N/A)		
Non Standard Outputs:	PHC NW transferred to the HCIV.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,945
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,945

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Land procured for the Abattoir Waste treatment plant,Walkway and Askari shed completed at the HCIV	<i>Non-Residential Buildings</i>	7,000
		<i>Land</i>	16,255
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,255
		<i>Donor Dev't</i>	0
		Total	23,255

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for)	<i>Non-Residential Buildings</i>	30,159
No of OPD and other wards constructed	1 (OPD extention construction continued)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0

Vote: 776 Busia Municipal Council

Workplan Details

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

5. Health

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,159
<i>Donor Dev't</i>	0
<i>Total</i>	30,159

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>	328,403
		<i>Non Wage Rec't:</i>	52,972
		<i>Domestic Dev't</i>	53,414
		<i>Donor Dev't</i>	0
		Total	434,789

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	8391 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	<i>Conditional transfers to Primary Education</i>	60,362
No. of student drop-outs	250 (student dropped out)		
No. of Students passing in grade one	200 (passing in grade one)		
No. of pupils sitting PLE	1300 (sit PLE)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	60,362
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	60,362

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Bank charges paid	<i>Other Advances</i>	229
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	229

Vote: 776 Busia Municipal Council

Workplan Details

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

6. Education

		<i>Donor Dev't</i>	0
		Total	229

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (classrooms constructed (Marachi 2, Busia Border 2, Buchicha 2 and Busia intergrated 2))	<i>Non-Residential Buildings</i>	240,204
No. of classrooms rehabilitated in UPE	0 (Not planned for)	<i>Environmental Impact Assessments for Capital Works</i>	200
Non Standard Outputs:	Rolled over works of classroom construction for FY 2012/13, environment impact assessment, monitoring and supervision of classrooms construction in BMC	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	241,804
		<i>Donor Dev't</i>	0
		Total	241,804

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Not planned for)	<i>Other Structures</i>	28,210
No. of latrine stances rehabilitated	0 (Not planned for)		
Non Standard Outputs:	Rolled over works for latrine construction for FY 2012/13 in BMC		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,210
		<i>Donor Dev't</i>	0
		Total	28,210

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (Furniture supplied to Marachi (36,2), Arubaine (36), Busia Inetrgrated (36,2), Buchicha (36,2), Mawero East (36), madibira (72), Busia Border (36,2).)	<i>Furniture and Fixtures</i>	79,243
Non Standard Outputs:	Rolled over furniture for FY 2012/13, Monitoring and supervision of furniture.	<i>Environmental Impact Assessments for Capital Works</i>	200
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	80,843
		<i>Donor Dev't</i>	0
		Total	80,843

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	39 (teachers paid salaries at Busia S.S.)	<i>Secondary Teachers' Salaries</i>	282,722
No. of students passing O level	650 (passed O level)		
No. of students sitting O level	950 (Sat Olevel)		
Non Standard Outputs:	Not planned for		

Vote: 776 Busia Municipal Council

Workplan Details

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

<i>Wage Rec't:</i>	282,722
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	282,722

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3351 (Funds transferred to Busia SS, Bananda High and St john)	Conditional transfers to Secondary Schools	380,947
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	380,947
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	380,947

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries to the staff in department paid Fees paid for Education Officer to go for further studies, Work shops and meetings for school stake holders facilitated, motor cycle maintained, school programmes monitored, inclusive education facilitated, plant trees at schools, PLE best performers recognised and bank charge paid	General Staff Salaries Allowances Workshops and Seminars Staff Training Bank Charges and other Bank related costs Fuel, Lubricants and Oils Maintenance Other Donations	18,081 600 550 2,500 46 500 600 2,000
		<i>Wage Rec't:</i>	18,081
		<i>Non Wage Rec't:</i>	6,796
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,877

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	11 (secondary schools inspected)	Allowances	3,788
No. of tertiary institutions inspected in quarter	0 (Not planned for)	Printing, Stationery, Photocopying and Binding	500
No. of inspection reports provided to Council	8 (reports provided to council)	Bank Charges and other Bank related costs	280
No. of primary schools inspected in quarter	38 (schools inspected)	Fuel, Lubricants and Oils	2,741
Non Standard Outputs:	Secondary and primary schools supervised and monitored in BMC	Maintenance Other	1,837
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,146
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,146

Output: Sports Development services

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
6. Education			
Non Standard Outputs:	Busia super league team facilitated, and scouting activities promoted in BMC	<i>Allowances</i> <i>Donations</i>	1,000 5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Land purchased for Arubaine PS.	<i>Land</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,000

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,215,981
		<i>Non Wage Rec't:</i>	463,250
		<i>Domestic Dev't</i>	358,086
		<i>Donor Dev't</i>	0
		Total	2,037,317

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	<i>General Staff Salaries</i>	51,350
	Prepare & review development plans,	<i>Allowances</i>	3,100
	retention of 6 capital projects paid,	<i>Workshops and Seminars</i>	1,600
	travel in land facilitated, office	<i>Welfare and Entertainment</i>	400
	stationery procured for the department	<i>Printing, Stationery, Photocopying and</i>	1,423
	in BMC, allowance while on official	<i>Binding</i>	
	duty paid, physical planning committee	<i>Bad Debts</i>	25,000
	meetings facilitated, routine	<i>Consultancy Services- Short-term</i>	670
	maintenance of roads made.	<i>Fuel, Lubricants and Oils</i>	2,001
		<i>Maintenance - Civil</i>	20,000
		<i>Maintenance - Vehicles</i>	7,000
		<i>Wage Rec't:</i>	51,350
		<i>Non Wage Rec't:</i>	16,194
		<i>Domestic Dev't</i>	45,000
		<i>Donor Dev't</i>	0
		Total	112,544

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned for)	<i>LG Conditional grants(capital)</i>	461,936
Length in Km of District roads periodically maintained	6 (Luguma 0.4km, Hajji Zubairi 0.4km, Siwundu 0.65km, Moni 0.8km, Red Cross/Tanga 0.4km, Miracle 0.7km, Wesonga 0.8km, Market Lane 0.3km, Namusya 0.3km, Mbulu Road 1km roads)		

Vote: 776 Busia Municipal Council

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained

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

Non Standard Outputs: Operational costs

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	461,936
Donor Dev't	0
Total	461,936

Function: District Engineering Services

3. Capital Purchases

Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed 3 (street lights installed at Mawero East Primary School.) Machinery and Equipment 8,050

Non Standard Outputs: Retention for the 2012/13 streetlights projects paid.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	8,050
Donor Dev't	0
Total	8,050

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	25 (new connections)	General Staff Salaries	11,620
Length of pipe network extended (m)	500 (pipe network extension)	Allowances	1,860
Collection efficiency (% of revenue from water bills collected)	99 (N/A)	Workshops and Seminars	7,050
Non Standard Outputs:	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, reports submitted paid,	Welfare and Entertainment	750
		Printing, Stationery, Photocopying and Binding	200
		Travel Inland	8,000
		Carriage, Haulage, Freight and Transport Hire	640
		<i>Wage Rec't:</i>	11,620
		<i>Non Wage Rec't:</i>	18,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,120

Output: Water production and treatment

No. Of water quality tests conducted	4 (tests conducted)	Rent - Produced Assets to private entities	288,600
Volume of water produced	10000000 (Water produced)		
Non Standard Outputs:	transfers to the privatized operator for Management of the water system		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	288,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	288,600

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	80 (New connections made)	Allowances	1,000
Non Standard Outputs:	Water system repaired and maintained water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, subscriptions made, fuel procured, transport & travel paid	Printing, Stationery, Photocopying and Binding	200
		Subscriptions	600
		Consultancy Services- Short-term	2,000
		Travel Inland	200
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	2,000
		Maintenance Other	54,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	62,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	62,900

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	62,971
		<i>Non Wage Rec't:</i>	386,194
		<i>Domestic Dev't</i>	514,986
		<i>Donor Dev't</i>	0
		Total	964,151

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries to the staff in department paid workshops, conferences attended, compliance monitoring done and consultations with line ministries facilitated.	<i>General Staff Salaries</i>	12,021
		<i>Allowances</i>	3,132
		<i>Workshops and Seminars</i>	1,846
		<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Travel Inland</i>	400
		<i>Fuel, Lubricants and Oils</i>	3,472
		<i>Wage Rec't:</i>	12,021
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,021

Output: Tree Planting and Afforestation

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Municipal projects screened, and monitored)	<i>Allowances</i>	320
		<i>Printing, Stationery, Photocopying and Binding</i>	120
Non Standard Outputs:	monitoring and compliance survey reports in place	<i>Fuel, Lubricants and Oils</i>	160
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	600
		<i>Donor Dev't</i>	0
		Total	600

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	12,021
	Non Wage Rec't:	9,000
	Domestic Dev't	10,600
	Donor Dev't	0
	Total	31,621

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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:	Capacity building supported, SOVCS meetings facilitated, interest groups trained in IGAs skills, participatory planning meetings at parish level facilitated, Staff welfare, community projects monitored	Workshops and Seminars	3,221
	Salaries to the staff in department paid	Staff Training	3,200
		Welfare and Entertainment	184
		General Staff Salaries	3,958
		Allowances	589
		Wage Rec't:	3,958
		Non Wage Rec't:	7,195
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,153

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (ACDO)	Workshops and Seminars	238
		Computer Supplies and IT Services	40
Non Standard Outputs:	Community sensitisation meeting and mobilisation of groups facilitated, operational and monitoring reports in place, motorcycle repaired in BMC	Printing, Stationery, Photocopying and Binding	114
		Telecommunications	80
		Maintenance Other	116
		Wage Rec't:	0
		Non Wage Rec't:	588
		Domestic Dev't	0
		Donor Dev't	0
		Total	588

Output: Adult Learning

No. FAL Learners Trained	9 (FAL learners)	Workshops and Seminars	948
Non Standard Outputs:	Review meeting with FAL instructors facilitated, preparation of proficiency tests for learners, Motivation of FAL instructors paid for FAL materials collected from the ministry, FAL class materials procured, monitoring of FAL activities facilitated.	Welfare and Entertainment	720
		Travel Inland	540
		Fuel, Lubricants and Oils	113
		Wage Rec't:	0
		Non Wage Rec't:	2,321
		Domestic Dev't	0
		Donor Dev't	0

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

Total 2,321

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth council meetings facilitated)	Workshops and Seminars	806
		Donations	1,202
Non Standard Outputs:	, Youth projects supported, youth council office running facilitated.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,008
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,008

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	Allowances	178
		Workshops and Seminars	590
		Fuel, Lubricants and Oils	156
Non Standard Outputs:	2 PWDs groups projects funded, verification and assessment of benefiting groups done, implementation of PWDs grant monitored, PWDs projects supported PWDs council meetings held , PWDs council facilitated for monitoring.	Donations	4,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,725
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,725

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (women council meetings held)	Workshops and Seminars	806
		Donations	1,202
Non Standard Outputs:	Women projects supported, women council office running facilitated in BMC		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,007
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,007

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD projects funded at the Divisions	Transfers to other gov't units(capital)	16,308
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,308
		<i>Donor Dev't</i>	0
		Total	16,308

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	3,958
		<i>Non Wage Rec't:</i>	19,843
		<i>Domestic Dev't</i>	16,308
		<i>Donor Dev't</i>	0
		Total	40,109

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Stationery bought, 4 quarterly reports, bfp and form b year 2013/14 of Busia Municipal Council produced and submitted, Salaries to the staff in department paid	Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding General Staff Salaries Allowances	1,470 2,354 11,780 2,310
		<i>Wage Rec't:</i>	11,780
		<i>Non Wage Rec't:</i>	6,134
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,914

Output: District Planning

No of qualified staff in the Unit	1 (Statistician)	Allowances	800
No of Minutes of TPC meetings	12 (12 sets of TPC minutes)		
No of minutes of Council meetings with relevant resolutions	8 (council meetings held)		
Non Standard Outputs:	The Budget of Busia Municipal Council Financial year 2013/2014)		
		<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

Output: Management Information Systems

Non Standard Outputs:	Internal Assessment conducted	Allowances	1,000
		<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

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		11,780
	<i>Non Wage Rec't:</i>		7,934
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	Total		19,714

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:	spot check, special audits, investigations, workshop and seminars, Salaries to the staff in department paid	<i>General Staff Salaries</i>	21,135
		<i>Allowances</i>	1,100
		<i>Workshops and Seminars</i>	960
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Subscriptions</i>	500
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Maintenance Other</i>	539
		<i>Wage Rec't:</i>	21,135
		<i>Non Wage Rec't:</i>	4,199
		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0		
	Total	25,334	

Output: Internal Audit

No. of Internal Department Audits	4 (Municipal council Departments, Division offices, Primary schools, and Health centre IV.)	<i>Travel Inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	849
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (OOM, MOLG, OAG and DPAC)	<i>Allowances</i>	960
		<i>Workshops and Seminars</i>	990
Non Standard Outputs:	special audit reports and investigation reports	<i>Staff Training</i>	500
		<i>Books, Periodicals and Newspapers</i>	250
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Telecommunications</i>	50
		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,199	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	4,199	

Vote: 776 Busia Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 21,135
	<i>Non Wage Rec't:</i> 8,398
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 29,533

Vote: 776 Busia Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Eastern Division		<i>LCIV: Busia Municipal Council</i>		1,200,699.25
Sector: Works and Transport				5,000.00
<i>LG Function: District Engineering Services</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
Output: Street lighting facilities constructed and rehabilitated				5,000.00
LCII: North East B				
Streetlights installation	Mawero East P/s	LGMSD (Former LGDP)	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
Sector: Education				186,349.66
<i>LG Function: Pre-Primary and Primary Education</i>				<i>133,997.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				83,000.00
LCII: Central				
2 classrooms construction at Busia Border P/s	Busia Border	Conditional Grant to SFG	231001 Non-Residential Buildings	41,500.00
LCII: South East				
2 classrooms construction at Marachi P/s	Marachi Mararchi	Conditional Grant to SFG	231001 Non-Residential Buildings	41,500.00
Output: Provision of furniture to primary schools				18,197.00
LCII: Central				
36 desks and 2 sets of chairs and tables for Busia Border P/s	BusiaBorder	Conditional Grant to SFG	231006 Furniture and Fixtures	5,470.00
LCII: North East A				
36 desks for Arubaine P/s	Arubaine	Conditional Grant to SFG	231006 Furniture and Fixtures	4,059.00
LCII: North East B				
P36 desks and 2 sets of chairs and tables for Mawero East P/s	Mawero	Conditional Grant to SFG	231006 Furniture and Fixtures	3,198.00
LCII: South East				
36 desks and 2 sets of chairs and tables for Marachi P/s	Marachi	Conditional Grant to SFG	231006 Furniture and Fixtures	5,470.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,800.00
LCII: Central				
Busia Border P/s	Busia Border	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,200.00
LCII: North East A				
Arubaine P/s	Arubaune	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,800.00
LCII: North East B				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mawero East P/s	Mawero East	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,800.00
LCII: South East				
Marachi P/s	Marachi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,000.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				45,352.66
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,352.66
LCII: Not Specified				
Bananda High		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	45,352.66
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				7,000.00
<i>Capital Purchases</i>				
Output: Other Capital				7,000.00
LCII: North East A				
procure land	arubaine	Locally Raised Revenues	311101 Land	7,000.00
<i>Capital Purchases</i>				
Sector: Social Development				9,349.58
LG Function: Community Mobilisation and Empowerment				9,349.58
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,349.58
LCII: Not Specified				
Eastern Division	all parishes	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,349.58
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,000,000.00
LG Function: District and Urban Administration				1,000,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				1,000,000.00
LCII: North C				
Construction of Lockups at the Bus/Taxi Park	Taxi park	Donor Funding	231001 Non-Residential Buildings	1,000,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Busia Municipal Council		612,078.95
Sector: Works and Transport				464,986.16
LG Function: District, Urban and Community Access Roads				461,936.36
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				461,936.36
LCII: Not Specified				
Routine maintainmnce		Other Transfers from Central Government	263201 LG Conditional grants(capital)	29,835.00
operational costs		Other Transfers from Central Government	263201 LG Conditional grants(capital)	83,777.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic maintainance		Other Transfers from Central Government	263201 LG Conditional grants(capital)	348,324.36
<i>Lower Local Services</i>				
LG Function: District Engineering Services				3,049.80
<i>Capital Purchases</i>				
Output: Street lighting facilities constructed and rehabilitated				3,049.80
LCII: Not Specified				
retation payment on streetlights		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,049.80
<i>Capital Purchases</i>				
Sector: Education				147,092.79
LG Function: Pre-Primary and Primary Education				147,092.79
<i>Capital Purchases</i>				
Output: Other Capital				228.95
LCII: Not Specified				
Bank charges paid		Conditional Grant to SFG	321504 Other Advances	228.95
Output: Classroom construction and rehabilitation				75,803.52
LCII: Not Specified				
Rolled over works for 2012/13		Conditional Grant to SFG	231001 Non-Residential Buildings	74,203.52
EIA classrooms construction		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	200.00
Monitoring and supervision of classrooms construction		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,400.00
Output: Latrine construction and rehabilitation				28,210.32
LCII: Not Specified				
Rolled over works for 2012/13		Conditional Grant to SFG	231007 Other	28,210.32
Output: Provision of furniture to primary schools				42,850.00
LCII: Not Specified				
Rolled over works for 2012/13		Conditional Grant to SFG	231006 Furniture and Fixtures	41,250.00
EIA of supply of furniture		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	200.00
monitoring of furniture supplied		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,400.00
<i>Capital Purchases</i>				
LCIII: Western Division		LCIV: Busia Municipal Council		805,710.81
Sector: Education				465,951.56
LG Function: Pre-Primary and Primary Education				130,357.56
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				83,000.00
LCII: North A				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
2 classrooms construction at Buchicha P/s LCII: North B	Buchicha	Conditional Grant to SFG	231001 Non-Residential Buildings	41,500.00
2 classrooms construction at Busia Intergrated P/s LCII: North A	Busia Inter	Conditional Grant to SFG	231001 Non-Residential Buildings	41,500.00
Output: Provision of furniture to primary schools LCII: North A				19,796.00
36 desks and 2 sets of chairs and tables for Buchicha P/s LCII: North B	Buchicha	Conditional Grant to SFG	231006 Furniture and Fixtures	5,470.00
36 desks and 2 sets of chairs and tables for Busia Intergrated P/s LCII: South West	Busia inter	Conditional Grant to SFG	231006 Furniture and Fixtures	5,470.00
72 desks for Madibira P/s <i>Capital Purchases</i> <i>Lower Local Services</i>	Madibira	Conditional Grant to SFG	231006 Furniture and Fixtures	8,856.00
Output: Primary Schools Services UPE (LLS) LCII: North A				27,561.56
Buchicha P/s LCII: North B	Buchicha	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,200.00
Busia Intergrated P/s LCII: South West	Busia inter	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,853.00
Madibira P/s <i>Lower Local Services</i>	Madibira	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	13,508.56
LG Function: Secondary Education <i>Lower Local Services</i>				335,594.00
Output: Secondary Capitation(USE)(LLS) LCII: North B				335,594.00
Busia S.S LCII: Not Specified		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	174,436.00
St. John S.S		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	161,158.00
Sector: Health				75,359.09
LG Function: Primary Healthcare <i>Capital Purchases</i>				75,359.09
Output: Other Capital				23,255.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: North A				
Completing the construction of the walkway and Askari house at HCIV		Locally Raised Revenues	231001 Non-Residential Buildings	7,000.00
LCII: Not Specified				
Procure land for Abattoir Waste treatment plant	next to the abattior	Locally Raised Revenues	311101 Land	16,255.00
Output: OPD and other ward construction and rehabilitation				30,159.07
LCII: Not Specified				
OPD at HCIV	HC IV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	30,159.07
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,945.02
LCII: North A				
Busia HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	21,945.02
<i>Lower Local Services</i>				
Sector: Social Development				6,958.66
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,958.66</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,958.66
LCII: Not Specified				
Western Division	all parishes	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,958.66
<i>Lower Local Services</i>				
Sector: Public Sector Management				257,441.50
<i>LG Function: District and Urban Administration</i>				<i>257,441.50</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				249,791.50
LCII: South West				
New administrative offices construct		Locally Raised Revenues	231001 Non-Residential Buildings	4,838.00
New administrative offices constructed	Municipal offices	LGMSD (Former LGDP)	231001 Non-Residential Buildings	244,953.50
Output: Office and IT Equipment (including Software)				4,700.00
LCII: South West				
Desk top	BMC records office	Locally Raised Revenues	231005 Machinery and Equipment	2,000.00
LCD projector	BMC offices	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,700.00
Output: Furniture and Fixtures (Non Service Delivery)				2,950.00
LCII: South West				
Table & Chair-Procurement Officer	BMC offices	Locally Raised Revenues	231006 Furniture and Fixtures	1,150.00
Table & chair-Records Officer	BMC offices	Locally Raised Revenues	231006 Furniture and Fixtures	900.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Table & Chair-Senior Office Supervisor <i>Capital Purchases</i>		Locally Raised Revenues	231006 Furniture and Fixtures	900.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Eastern Division		<i>LCIV: Busia Municipal Council</i>		1,200,699.25
Sector: Works and Transport				5,000.00
<i>LG Function: District Engineering Services</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
Output: Street lighting facilities constructed and rehabilitated				5,000.00
LCII: North East B				
Streetlights installation	Mawero East P/s	LGMSD (Former LGDP)	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
Sector: Education				186,349.66
<i>LG Function: Pre-Primary and Primary Education</i>				<i>133,997.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				83,000.00
LCII: Central				
2 classrooms construction at Busia Border P/s	Busia Border	Conditional Grant to SFG	231001 Non-Residential Buildings	41,500.00
LCII: South East				
2 classrooms construction at Marachi P/s	Marachi Mararchi	Conditional Grant to SFG	231001 Non-Residential Buildings	41,500.00
Output: Provision of furniture to primary schools				18,197.00
LCII: Central				
36 desks and 2 sets of chairs and tables for Busia Border P/s	BusiaBorder	Conditional Grant to SFG	231006 Furniture and Fixtures	5,470.00
LCII: North East A				
36 desks for Arubaine P/s	Arubaine	Conditional Grant to SFG	231006 Furniture and Fixtures	4,059.00
LCII: North East B				
P36 desks and 2 sets of chairs and tables for Mawero East P/s	Mawero	Conditional Grant to SFG	231006 Furniture and Fixtures	3,198.00
LCII: South East				
36 desks and 2 sets of chairs and tables for Marachi P/s	Marachi	Conditional Grant to SFG	231006 Furniture and Fixtures	5,470.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,800.00
LCII: Central				
Busia Border P/s	Busia Border	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,200.00
LCII: North East A				
Arubaine P/s	Arubaune	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,800.00
LCII: North East B				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mawero East P/s	Mawero East	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,800.00
LCII: South East				
Marachi P/s	Marachi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,000.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				45,352.66
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,352.66
LCII: Not Specified				
Bananda High		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	45,352.66
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				7,000.00
<i>Capital Purchases</i>				
Output: Other Capital				7,000.00
LCII: North East A				
procure land	arubaine	Locally Raised Revenues	311101 Land	7,000.00
<i>Capital Purchases</i>				
Sector: Social Development				9,349.58
LG Function: Community Mobilisation and Empowerment				9,349.58
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,349.58
LCII: Not Specified				
Eastern Division	all parishes	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,349.58
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,000,000.00
LG Function: District and Urban Administration				1,000,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				1,000,000.00
LCII: North C				
Construction of Lockups at the Bus/Taxi Park	Taxi park	Donor Funding	231001 Non-Residential Buildings	1,000,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Busia Municipal Council		612,078.95
Sector: Works and Transport				464,986.16
LG Function: District, Urban and Community Access Roads				461,936.36
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				461,936.36
LCII: Not Specified				
Routine maintainmnce		Other Transfers from Central Government	263201 LG Conditional grants(capital)	29,835.00
operational costs		Other Transfers from Central Government	263201 LG Conditional grants(capital)	83,777.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic maintainance		Other Transfers from Central Government	263201 LG Conditional grants(capital)	348,324.36
<i>Lower Local Services</i>				
LG Function: District Engineering Services				3,049.80
<i>Capital Purchases</i>				
Output: Street lighting facilities constructed and rehabilitated				3,049.80
LCII: Not Specified				
retation payment on streetlights		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,049.80
<i>Capital Purchases</i>				
Sector: Education				147,092.79
LG Function: Pre-Primary and Primary Education				147,092.79
<i>Capital Purchases</i>				
Output: Other Capital				228.95
LCII: Not Specified				
Bank charges paid		Conditional Grant to SFG	321504 Other Advances	228.95
Output: Classroom construction and rehabilitation				75,803.52
LCII: Not Specified				
Rolled over works for 2012/13		Conditional Grant to SFG	231001 Non-Residential Buildings	74,203.52
EIA classrooms construction		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	200.00
Monitoring and supervision of classrooms construction		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,400.00
Output: Latrine construction and rehabilitation				28,210.32
LCII: Not Specified				
Rolled over works for 2012/13		Conditional Grant to SFG	231007 Other	28,210.32
Output: Provision of furniture to primary schools				42,850.00
LCII: Not Specified				
Rolled over works for 2012/13		Conditional Grant to SFG	231006 Furniture and Fixtures	41,250.00
EIA of supply of furniture		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	200.00
monitoring of furniture supplied		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,400.00
<i>Capital Purchases</i>				
LCIII: Western Division		LCIV: Busia Municipal Council		805,710.81
Sector: Education				465,951.56
LG Function: Pre-Primary and Primary Education				130,357.56
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				83,000.00
LCII: North A				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
2 classrooms construction at Buchicha P/s LCII: North B	Buchicha	Conditional Grant to SFG	231001 Non-Residential Buildings	41,500.00
2 classrooms construction at Busia Intergrated P/s LCII: North A	Busia Inter	Conditional Grant to SFG	231001 Non-Residential Buildings	41,500.00
Output: Provision of furniture to primary schools LCII: North A				19,796.00
36 desks and 2 sets of chairs and tables for Buchicha P/s LCII: North B	Buchicha	Conditional Grant to SFG	231006 Furniture and Fixtures	5,470.00
36 desks and 2 sets of chairs and tables for Busia Intergrated P/s LCII: South West	Busia inter	Conditional Grant to SFG	231006 Furniture and Fixtures	5,470.00
72 desks for Madibira P/s <i>Capital Purchases</i> <i>Lower Local Services</i>	Madibira	Conditional Grant to SFG	231006 Furniture and Fixtures	8,856.00
Output: Primary Schools Services UPE (LLS) LCII: North A				27,561.56
Buchicha P/s LCII: North B	Buchicha	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,200.00
Busia Intergrated P/s LCII: South West	Busia inter	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,853.00
Madibira P/s <i>Lower Local Services</i>	Madibira	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	13,508.56
LG Function: Secondary Education <i>Lower Local Services</i>				335,594.00
Output: Secondary Capitation(USE)(LLS) LCII: North B				335,594.00
Busia S.S LCII: Not Specified		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	174,436.00
St. John S.S		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	161,158.00
Sector: Health				75,359.09
LG Function: Primary Healthcare <i>Capital Purchases</i>				75,359.09
Output: Other Capital				23,255.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: North A				
Completing the construction of the walkway and Askari house at HCIV		Locally Raised Revenues	231001 Non-Residential Buildings	7,000.00
LCII: Not Specified				
Procure land for Abattoir Waste treatment plant	next to the abattior	Locally Raised Revenues	311101 Land	16,255.00
Output: OPD and other ward construction and rehabilitation				30,159.07
LCII: Not Specified				
OPD at HCIV	HC IV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	30,159.07
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,945.02
LCII: North A				
Busia HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	21,945.02
<i>Lower Local Services</i>				
Sector: Social Development				6,958.66
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,958.66</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,958.66
LCII: Not Specified				
Western Division	all parishes	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,958.66
<i>Lower Local Services</i>				
Sector: Public Sector Management				257,441.50
<i>LG Function: District and Urban Administration</i>				<i>257,441.50</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				249,791.50
LCII: South West				
New administrative offices construct		Locally Raised Revenues	231001 Non-Residential Buildings	4,838.00
New administrative offices constructed	Municipal offices	LGMSD (Former LGDP)	231001 Non-Residential Buildings	244,953.50
Output: Office and IT Equipment (including Software)				4,700.00
LCII: South West				
Desk top	BMC records office	Locally Raised Revenues	231005 Machinery and Equipment	2,000.00
LCD projector	BMC offices	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,700.00
Output: Furniture and Fixtures (Non Service Delivery)				2,950.00
LCII: South West				
Table & Chair-Procurement Officer	BMC offices	Locally Raised Revenues	231006 Furniture and Fixtures	1,150.00
Table & chair-Records Officer	BMC offices	Locally Raised Revenues	231006 Furniture and Fixtures	900.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Table & Chair-Senior Office Supervisor Capital Purchases		Locally Raised Revenues	231006 Furniture and Fixtures	900.00