
Vote:776 Busia Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:776 Busia Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Busia Municipal Council

Date: 29/10/2018

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

Vote:776 Busia Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,122,916	229,240	20%
Discretionary Government Transfers	1,088,990	292,447	27%
Conditional Government Transfers	3,123,515	849,703	27%
Other Government Transfers	1,004,539	248,967	25%
Donor Funding	0	0	0%
Total Revenues shares	6,339,960	1,620,357	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	42,588	8,511	1,460	20%	3%	17%
Internal Audit	20,027	4,002	2,686	20%	13%	67%
Administration	759,583	141,732	115,516	19%	15%	82%
Finance	361,547	45,041	38,600	12%	11%	86%
Statutory Bodies	336,728	71,074	60,711	21%	18%	85%
Production and Marketing	126,183	32,100	21,364	25%	17%	67%
Health	793,612	186,850	165,995	24%	21%	89%
Education	2,359,886	658,727	405,704	28%	17%	62%
Roads and Engineering	1,175,057	256,331	207,959	22%	18%	81%
Natural Resources	39,689	7,290	6,600	18%	17%	91%
Community Based Services	325,060	14,890	7,602	5%	2%	51%
Grand Total	6,339,960	1,426,546	1,034,198	23%	16%	72%
Wage	2,604,923	651,231	604,842	25%	23%	93%
Non-Wage Recurrent	3,188,100	639,699	421,135	20%	13%	66%
Domestic Devt	546,937	135,617	8,220	25%	2%	6%
Donor Devt	0	0	0	0%	0%	0%

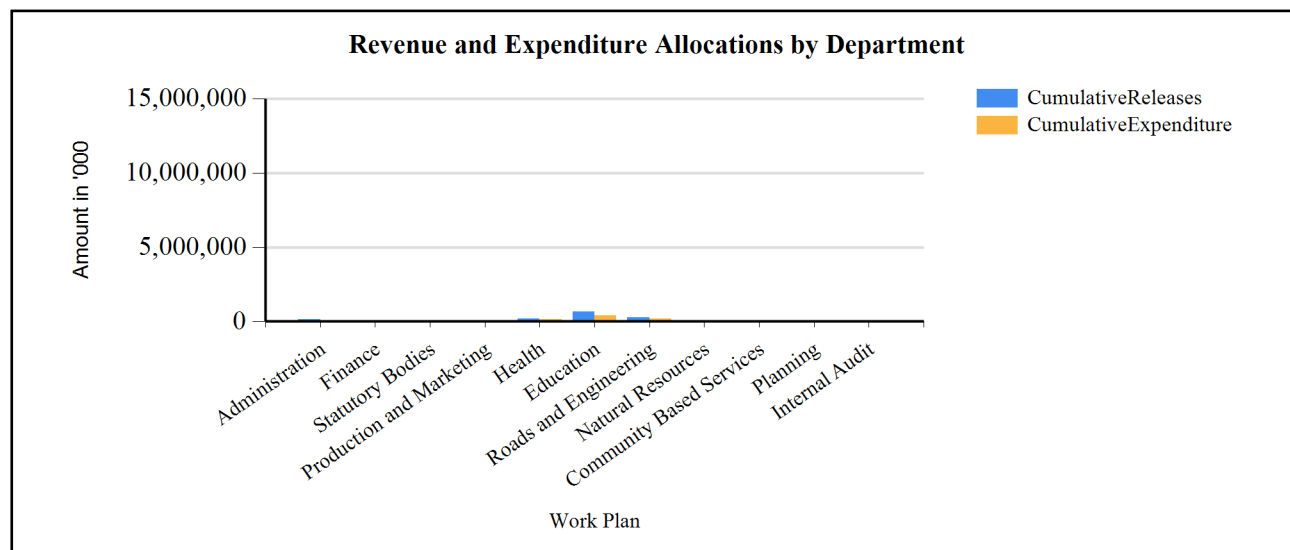
Vote:776 Busia Municipal Council

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Busia MC received a total of 1,620,357,000/= in quarter one as grants from the Central Government and locally collected revenue. With a revenue performance of 26%. The over performance was because MAATIP funds which were received in late in Qtr 4 FY 17/18 and not spent were brought forward to FY 18/19 as unspent balances. Both Busia Mc and the divisions had a unspent balance totaling to 188,172,523/= on the accounts not disbursed for DDEG for divisions, Local revenue and MATIP funds.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,122,916	229,240	20 %
Local Services Tax	31,000	13,114	42 %
Land Fees	54,000	18,743	35 %
Local Hotel Tax	21,700	10,611	49 %
Business licenses	140,050	42,032	30 %
Park Fees	296,160	42,402	14 %
Property related Duties/Fees	134,000	3,857	3 %
Advertisements/Bill Boards	10,500	790	8 %
Animal & Crop Husbandry related Levies	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,020	530	52 %
Market /Gate Charges	338,400	85,737	25 %
Other Fees and Charges	80,690	10,902	14 %
Lock-up Fees	15,396	0	0 %
Unspent balances – Locally Raised Revenues	0	522	0 %
2a. Discretionary Government Transfers	1,088,990	292,447	27 %

Vote:776 Busia Municipal Council**Quarter1**

Urban Unconditional Grant (Non-Wage)	302,527	75,632	25 %
Urban Unconditional Grant (Wage)	544,066	136,017	25 %
Urban Discretionary Development Equalization Grant	242,397	80,799	33 %
2b.Conditional Government Transfers	3,123,515	849,703	27 %
Sector Conditional Grant (Wage)	2,060,857	515,214	25 %
Sector Conditional Grant (Non-Wage)	692,387	222,123	32 %
Sector Development Grant	273,532	91,177	33 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	11,986	0	0 %
Pension for Local Governments	51,787	12,947	25 %
Gratuity for Local Governments	32,966	8,241	25 %
2c. Other Government Transfers	1,004,539	248,967	25 %
Support to PLE (UNEB)	3,403	0	0 %
Uganda Road Fund (URF)	753,322	184,039	24 %
Uganda Women Entrepreneurship Program(UWEP)	87,983	1,819	2 %
Youth Livelihood Programme (YLP)	159,831	3,109	2 %
Unspent balances - Other Government Transfers	0	60,000	0 %
3. Donor Funding	0	0	0 %
Total Revenues shares	6,339,960	1,620,357	26 %

Cumulative Performance for Locally Raised Revenues

In the first quarter of the FY 2018/19 Busia MC collected 229,239,912/= as local revenue representing 20% of the annual Local Revenue budget.

The under performance was because some revenue sources like Property rates, advertisements, park fees and rent from stalls under performed than expected.

Cumulative Performance for Central Government Transfers

In Quarter 1 all the grants receipt performance was as planned. But under other Government transfers no funds for UWEP and YLP received for groups and there was a slight decline in the release of URF funds. MAATIP Funds were got in late in Qtr 4 FY 2017/2018 and was not spent therefore brought forward as unspent balances in FY 2018/2019.

Cumulative Performance for Donor Funding

N/A

Vote:776 Busia Municipal Council

Quarter1

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	80,546	9,661	12 %	21,211	9,661	46 %
District Production Services	39,574	10,707	27 %	9,893	10,707	108 %
District Commercial Services	6,063	996	16 %	1,516	996	66 %
Sub- Total	126,183	21,364	17 %	32,620	21,364	65 %
Sector: Works and Transport						
District, Urban and Community Access Roads	884,591	176,814	20 %	225,433	176,814	78 %
District Engineering Services	54,418	3,426	6 %	15,271	3,426	22 %
Municipal Services	236,048	27,719	12 %	67,344	27,719	41 %
Sub- Total	1,175,057	207,959	18 %	308,048	207,959	68 %
Sector: Education						
Pre-Primary and Primary Education	1,553,613	327,509	21 %	414,353	327,509	79 %
Secondary Education	716,424	56,369	8 %	219,943	56,369	26 %
Education & Sports Management and Inspection	89,849	21,825	24 %	25,070	21,825	87 %
Sub- Total	2,359,886	405,704	17 %	659,366	405,704	62 %
Sector: Health						
Primary Healthcare	216,120	39,527	18 %	60,756	39,527	65 %
Health Management and Supervision	577,492	126,468	22 %	144,373	126,468	88 %
Sub- Total	793,612	165,995	21 %	205,129	165,995	81 %
Sector: Water and Environment						
Natural Resources Management	39,689	6,600	17 %	9,922	6,600	67 %
Sub- Total	39,689	6,600	17 %	9,922	6,600	67 %
Sector: Social Development						
Community Mobilisation and Empowerment	325,060	7,602	2 %	85,706	7,602	9 %
Sub- Total	325,060	7,602	2 %	85,706	7,602	9 %
Sector: Public Sector Management						
District and Urban Administration	759,583	115,516	15 %	191,007	115,516	60 %
Local Statutory Bodies	336,728	60,711	18 %	84,182	60,711	72 %
Local Government Planning Services	42,588	1,460	3 %	14,431	1,460	10 %
Sub- Total	1,138,898	177,687	16 %	289,619	177,687	61 %
Sector: Accountability						
Financial Management and Accountability(LG)	361,547	38,600	11 %	90,387	38,600	43 %
Internal Audit Services	20,027	2,686	13 %	5,007	2,686	54 %
Sub- Total	381,575	41,286	11 %	95,394	41,286	43 %
Grand Total	6,339,960	1,034,198	16 %	1,685,804	1,034,198	61 %

Vote:776 Busia Municipal Council

Quarter1

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	732,796	137,288	19%	183,199	137,288	75%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	32,966	8,241	25%	8,241	8,241	100%
Locally Raised Revenues	213,373	16,502	8%	53,343	16,502	31%
Multi-Sectoral Transfers to LLGs_NonWage	222,601	52,766	24%	55,650	52,766	95%
Pension for Local Governments	51,787	12,947	25%	12,947	12,947	100%
Salary arrears (Budgeting)	11,986	0	0%	2,997	0	0%
Urban Unconditional Grant (Non-Wage)	44,327	7,893	18%	11,082	7,893	71%
Urban Unconditional Grant (Wage)	155,755	38,939	25%	38,939	38,939	100%
Development Revenues	26,786	4,444	17%	7,808	4,444	57%
Locally Raised Revenues	13,455	0	0%	3,364	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	13,332	4,444	33%	4,444	4,444	100%
Total Revenues shares	759,583	141,732	19%	191,007	141,732	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,755	38,412	25%	38,939	38,412	99%
Non Wage	577,041	77,104	13%	144,260	77,104	53%
Development Expenditure						
Domestic Development	26,786	0	0%	7,808	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	759,583	115,516	15%	191,007	115,516	60%
C: Unspent Balances						

Vote:776 Busia Municipal Council**Quarter1**

Recurrent Balances	21,772	16%	
Wage	527		
Non Wage	21,245		
Development Balances	4,444	100%	
Domestic Development	4,444		
Donor Development	0		
Total Unspent	26,216	18%	

Summary of Workplan Revenues and Expenditure by Source

ugx. 191,007,000 was planned in the 1st quarter for the department out of which ugx.141,732,000 was allocated as follows;wage-ugx.38,939,000 none-wage ugx.7,893,000 development ugx.4,44,000 pension ugx.12,947,000 transfer ugx. 52,766,000 and ugx.8,241,000 gratuity.The revenue performance was 74%.
out of ugx. 141,732,000 only ugx. was spent in the quarter giving expenditure performance of 60% living ugx. 26,216,000 as unspent balance.

Reasons for unspent balances on the bank account

Unspent balance of ugx.26,216,000 was as follows:-
ugx. 4,444,000 was for development(furniture purchase) was not enough as we needed more allocation from the subsequent quarters in order to buy at once ,wage-.ugx. 527,000 was half pay for one staff on remand to prison.none-wage -ugx. 21,245,000 was warranted late towards the end of the quarter and will be spent in the next quarter.

Highlights of physical performance by end of the quarter

Salaries were paid to staff in the department,.allowances paid too.sub-county activities supervised and monitored by the Town Clerk and routine activities implemented.

Vote:776 Busia Municipal Council

Quarter1

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	358,093	45,041	13%	89,523	45,041	50%
Locally Raised Revenues	196,527	3,622	2%	49,132	3,622	7%
Multi-Sectoral Transfers to LLGs_NonWage	29,430	8,385	28%	7,358	8,385	114%
Urban Unconditional Grant (Non-Wage)	45,674	11,418	25%	11,418	11,418	100%
Urban Unconditional Grant (Wage)	86,462	21,616	25%	21,616	21,616	100%
Development Revenues	3,455	0	0%	864	0	0%
Locally Raised Revenues	3,455	0	0%	864	0	0%
Total Revenues shares	361,547	45,041	12%	90,387	45,041	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,462	19,254	22%	21,616	19,254	89%
Non Wage	271,631	19,346	7%	67,908	19,346	28%
Development Expenditure						
Domestic Development	3,455	0	0%	864	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	361,547	38,600	11%	90,387	38,600	43%
C: Unspent Balances						
Recurrent Balances		6,441	14%			
Wage		2,362				
Non Wage		4,079				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,441	14%			

Vote:776 Busia Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The planned budget for quarter one was Shs.90,387,000 but Shs.45,041,000 was allocated to the department out of which Shs.21,616,000 is wage, Shs.11,418,000 is non-wage, Mult sect oral transfer was 8,385,000 and local revenue shs.3,622,000 giving a revenue performance of 50%.

Under expenditure; out of the allocated Shs.45,041,000, only Shs. 30,215,000 was spent giving an expenditure performance of 33%.

Reasons for unspent balances on the bank account

The balance on wage was because one staff was on interdiction. Other payments were not made they shall be made in second quarter when the money is enough.

Highlights of physical performance by end of the quarter

Annual Performance report was prepared for F/Y 2017/2018.

Draft Annual budget was prepared for F/y2017/2018

The accountant was facilitated to go for training in filing Returns for salary for PAYE.

Staff was facilitated on bank reconciliation. Salary for the month of July, august & September.

Vote:776 Busia Municipal Council

Quarter1

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	336,728	71,074	21%	84,182	71,074	84%
Locally Raised Revenues	103,975	14,076	14%	25,994	14,076	54%
Multi-Sectoral Transfers to LLGs_NonWage	86,443	23,610	27%	21,611	23,610	109%
Urban Unconditional Grant (Non-Wage)	82,353	17,400	21%	20,588	17,400	85%
Urban Unconditional Grant (Wage)	63,956	15,989	25%	15,989	15,989	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	336,728	71,074	21%	84,182	71,074	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,956	11,225	18%	15,989	11,225	70%
Non Wage	272,772	49,486	18%	68,193	49,486	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	336,728	60,711	18%	84,182	60,711	72%
C: Unspent Balances						
Recurrent Balances						
		10,363	15%			
Wage		4,764				
Non Wage		5,599				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		10,363	15%			

Vote:776 Busia Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

ugx.84,182,000 was planned in the quarter.ugx.71,074,000 was allocated to the department;transfer to LLG was ugx.23,610,000 ugx.17,400,000 was non-wage while ugx.15,989,000 was wage, giving a revenue performance of 84%.out of ugx.71,074,000 allocated,ugx.60,711,000 was spent, giving expenditure performance of 72% .

Reasons for unspent balances on the bank account

Ugx. 10,363,000 was unspent balance;wage ugx.4,764,000 because one staff(SPO) was on interdiction.
none-wage unspent was ugx.5,599,000 was warranted late and was difficult to spend the money as the process for payment, spilled over to the next quarter.

Highlights of physical performance by end of the quarter

salaries was paid to all 4 political leaders;Municipal 2 and 2 municipal division chairpersons and 2 staff in the procurement unit.Allowances was paid to the standing committee and Executive committee,catering services paid to the service provider,2 council meetings convened,3 executive committee meetings convened,2 standing committee meetings convened.3 contracts committee meetings convened. Allowances paid to members of the contracts committee.
Honororia transfered to LLG(Municipal Divisions)

Vote:776 Busia Municipal Council

Quarter1

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,292	27,803	25%	28,323	27,803	98%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,080	0	0%	520	0	0%
Sector Conditional Grant (Non-Wage)	53,998	13,500	25%	13,500	13,500	100%
Sector Conditional Grant (Wage)	56,082	14,020	25%	14,020	14,020	100%
Urban Unconditional Grant (Non-Wage)	1,132	283	25%	283	283	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	12,891	4,297	33%	4,297	4,297	100%
Sector Development Grant	12,891	4,297	33%	4,297	4,297	100%
Total Revenues shares	126,183	32,100	25%	32,620	32,100	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,082	7,638	14%	14,020	7,638	54%
Non Wage	57,210	13,726	24%	14,303	13,726	96%
Development Expenditure						
Domestic Development	12,891	0	0%	4,297	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	126,183	21,364	17%	32,620	21,364	65%
C: Unspent Balances						
Recurrent Balances		6,439	23%			
Wage		6,383				
Non Wage		56				
Development Balances		4,297	100%			
Domestic Development		4,297				
Donor Development		0				
Total Unspent		10,736	33%			

Vote:776 Busia Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Production department had a plan of Shs.32,620,000 for the quarter but Shs.32,100,000 was allocated of which Shs.14,020,000 is wage, Shs.4,297,000 is for development and Shs.13,783,000 is non-wage giving a revenue allocation of 98% and Shs.21,364,000 was spent giving an expenditure performance of 65%

Reasons for unspent balances on the bank account

Shs.6,383,000 unspent on wage is for recruitment of a principal commercial officer and the staff in production were underpaid for two months due to the changes in the science scales which was not effected to them. And the money for development was not enough therefore waiting for more funding.

Highlights of physical performance by end of the quarter

Profiling of farmers and farmer organisations, basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing, gender mainstreaming, training of farmers on livestock done

Vote:776 Busia Municipal Council

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	771,443	184,846	24%	192,861	184,846	96%
Locally Raised Revenues	45,682	1,000	2%	11,421	1,000	9%
Multi-Sectoral Transfers to LLGs_NonWage	144,486	38,527	27%	36,121	38,527	107%
Sector Conditional Grant (Non-Wage)	35,582	8,895	25%	8,895	8,895	100%
Sector Conditional Grant (Wage)	541,092	135,273	25%	135,273	135,273	100%
Urban Unconditional Grant (Non-Wage)	4,602	1,150	25%	1,150	1,150	100%
Development Revenues	22,169	2,004	9%	12,268	2,004	16%
Locally Raised Revenues	7,318	0	0%	7,318	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,838	0	0%	2,946	0	0%
Sector Development Grant	6,013	2,004	33%	2,004	2,004	100%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	793,612	186,850	24%	205,129	186,850	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	541,092	124,614	23%	135,273	124,614	92%
Non Wage	230,351	41,381	18%	57,588	41,381	72%
Development Expenditure						
Domestic Development	22,169	0	0%	12,268	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	793,612	165,995	21%	205,129	165,995	81%
C: Unspent Balances						
Recurrent Balances						
Wage		10,659				
Non Wage		8,191				
Development Balances						
Domestic Development		2,004				

Vote:776 Busia Municipal Council**Quarter1**

Donor Development	0		
Total Unspent	20,855	11%	

Summary of Workplan Revenues and Expenditure by Source

Health department had a plan of 205,128,943/= for Q1 and received 186,850,031/= of which wage was 135,273,007/=, Non wage was 49,572,725/= and development was 2,004,299/= representing 91%.

We spent 165,995,407/= representing 81%.

Reasons for unspent balances on the bank account

The unspent balance of wage was due to the new Doctor having not yet accessed the payroll, The PHC Non wage to Busia HC IV was not transferred due to wrong coding.

Highlights of physical performance by end of the quarter

The department was able to do the following:

Paid salaries for the staffs, Support supervision and monitoring of activities in Busia Municipal HC IV and the health inspectorate in the municipality, Curative and preventive services done at HC IV, Burial of unclaimed bodies, Attended workshops & Seminars

Vote:776 Busia Municipal Council

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,105,258	573,851	27%	574,490	573,851	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,587	0	0%	897	0	0%
Other Transfers from Central Government	3,403	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	588,320	196,107	33%	196,107	196,107	100%
Sector Conditional Grant (Wage)	1,463,683	365,921	25%	365,921	365,921	100%
Urban Unconditional Grant (Non-Wage)	4,602	1,407	31%	1,150	1,407	122%
Urban Unconditional Grant (Wage)	41,663	10,416	25%	10,416	10,416	100%
Development Revenues	254,628	84,876	33%	84,876	84,876	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	254,628	84,876	33%	84,876	84,876	100%
Total Revenues shares	2,359,886	658,727	28%	659,366	658,727	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,505,346	361,575	24%	376,337	361,575	96%
Non Wage	599,911	35,909	6%	198,154	35,909	18%
Development Expenditure						
Domestic Development	254,628	8,220	3%	84,876	8,220	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,359,886	405,704	17%	659,366	405,704	62%
C: Unspent Balances						
Recurrent Balances		176,367	31%			
Wage		14,761				
Non Wage		161,605				
Development Balances		76,656	90%			

Vote:776 Busia Municipal Council**Quarter1**

Domestic Development	76,656		
Donor Development	0		
Total Unspent	253,023	38%	

Summary of Workplan Revenues and Expenditure by Source

The department had a plan of 659,366,000/= but was allocated 658,727,000/- representing 100% revenue performance. Out of the allocated 658,727,000/- , shs, 405,704,000 was spent representing 62% expenditure performance.

Reasons for unspent balances on the bank account

The USE grants totalling to 161,605,000/- were not transferred to secondary schools due to technical issues in the system. The development grant of shs. 76,656,000/- was not spent because the projects are still under procurement. .

Highlights of physical performance by end of the quarter

The department was able to implement the following activities:

Paid salaries to all staff in the department(teachers - primary and secondary and staff in the Education Office)

Transferred UPE grants to all the 7primary schools

Inspected and monitored all the primary and secondary schools in Busia Municipal Council

Facilitated the municipal Council Scouts team to compete at national level - Kaazi - Wakiso district

Vote:776 Busia Municipal Council

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	975,593	216,335	22%	243,898	216,335	89%
Locally Raised Revenues	55,000	0	0%	13,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	51,792	3,426	7%	12,948	3,426	26%
Other Transfers from Central Government	753,322	184,039	24%	188,331	184,039	98%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	4,602	1,150	25%	1,150	1,150	100%
Urban Unconditional Grant (Wage)	110,878	27,719	25%	27,719	27,719	100%
Development Revenues	199,464	39,996	20%	64,150	39,996	62%
Multi-Sectoral Transfers to LLGs_Gou	79,477	0	0%	24,155	0	0%
Urban Discretionary Development Equalization Grant	119,987	39,996	33%	39,996	39,996	100%
Total Revenues shares	1,175,057	256,331	22%	308,048	256,331	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,878	27,719	25%	27,719	27,719	100%
Non Wage	864,715	180,240	21%	216,179	180,240	83%
Development Expenditure						
Domestic Development	199,464	0	0%	64,150	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,175,057	207,959	18%	308,048	207,959	68%
C: Unspent Balances						
Recurrent Balances		8,376	4%			
Wage		0				
Non Wage		8,376				
Development Balances		39,996	100%			
Domestic Development		39,996				

Vote:776 Busia Municipal Council**Quarter1**

Donor Development	0		
Total Unspent	48,371	19%	

Summary of Workplan Revenues and Expenditure by Source

Works had a quarterly budget of Shs.308,048,000 and it was allocated Shs.256,331,000 of which Shs.184,039,000 is URF, Shs.27,719,000 is wage Shs.3,426,000 is transfer to LLGS, Shs. 39,996,000 is development and Shs.1,150,000 is non-wage giving 83% revenue performance. And expenditure performance stands at 68% of which Shs.207,959,000 was spent out of the allocated Shs.256,331,000. The expenditure was on wage Shs.27,719,000 and non wage Shs.180,240,000

Reasons for unspent balances on the bank account

Shs.39,996,000 is for development which is not enough therefore waiting for more funding from the subsequent quarters and Shs.8,736,000 is non-wage which is to be paid to contractors after more release in Qtr 2.

Highlights of physical performance by end of the quarter

Excavation of drain channels, procurement of materials for road works on Cemetary, Jacob Aryada and Mugeni roads. Grading, watering and compacting of road bed done. Culvert opening, Disilting and grubbing of roads done. Wages for road gang paid and salary for works staff paid.

Vote:776 Busia Municipal Council

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:776 Busia Municipal Council

Quarter1

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,916	7,290	20%	9,229	7,290	79%
Locally Raised Revenues	5,227	0	0%	1,307	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,528	0	0%	632	0	0%
Urban Unconditional Grant (Non-Wage)	2,761	690	25%	690	690	100%
Urban Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Development Revenues	2,773	0	0%	693	0	0%
Locally Raised Revenues	2,773	0	0%	693	0	0%
Total Revenues shares	39,689	7,290	18%	9,922	7,290	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	6,600	25%	6,600	6,600	100%
Non Wage	10,516	0	0%	2,629	0	0%
Development Expenditure						
Domestic Development	2,773	0	0%	693	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,689	6,600	17%	9,922	6,600	67%
C: Unspent Balances						
Recurrent Balances		690	9%			
Wage		0				
Non Wage		690				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		690	9%			

Vote:776 Busia Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Ugx.7,290,000 was allocated in the quarter out of the budgeted Ugx.9,922,000 giving a revenue performance of 73%. Money allocated was Ugx.6,600,000 for wage and ugx.690,000 as non-wage.

Of the allocated amount, Ugx.6,600,000 was spent giving an expenditure performance of 67%.

Reasons for unspent balances on the bank account

Ugx.690,000 was unspent for non-wage because it was little therefore needed more funding from the subsequent quarters.

Highlights of physical performance by end of the quarter

Compliance survey and inspection conducted at Jambo tannry, fuel filling stations and ice production plant.
Salaries paid to staff.

Vote:776 Busia Municipal Council

Quarter1

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	300,289	14,890	5%	75,072	14,890	20%
Locally Raised Revenues	4,501	0	0%	1,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,125	0	0%	2,031	0	0%
Other Transfers from Central Government	247,814	4,928	2%	61,953	4,928	8%
Sector Conditional Grant (Non-Wage)	14,488	3,622	25%	3,622	3,622	100%
Urban Unconditional Grant (Non-Wage)	3,594	898	25%	898	898	100%
Urban Unconditional Grant (Wage)	21,768	5,442	25%	5,442	5,442	100%
Development Revenues	24,771	0	0%	10,634	0	0%
Locally Raised Revenues	3,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,763	0	0%	10,382	0	0%
Urban Unconditional Grant (Non-Wage)	1,008	0	0%	252	0	0%
Total Revenues shares	325,060	14,890	5%	85,706	14,890	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,768	5,409	25%	5,442	5,409	99%
Non Wage	278,522	2,193	1%	69,630	2,193	3%
Development Expenditure						
Domestic Development	24,771	0	0%	10,634	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	325,060	7,602	2%	85,706	7,602	9%
C: Unspent Balances						
Recurrent Balances		7,288	49%			
Wage		33				
Non Wage		7,255				
Development Balances		0	0%			

Vote:776 Busia Municipal Council**Quarter1**

Domestic Development	0		
Donor Development	0		
Total Unspent	7,288	49%	

Summary of Workplan Revenues and Expenditure by Source

Ugx.14,890,000 was allocated out of the planned amount of Ugx.85,706,000. Out of the allocated figure, Ugx.5,442,000 is wage, Ugx.3,622,000 is non-wage, Ugx.4,928,000 is other transfers from central government and Ugx.898,000 is non-wage giving a revenue performance of 17%.

Ugx.7,602,000 was spent out of the allocated Ugx.14,890,000 giving an expenditure performance of 9%.

Reasons for unspent balances on the bank account

Ugx.7,255,000 on non-wage unspent was on other transfers from central government for YLP and UWEP which was warranted late due to system failure to warrant other grants.

Highlights of physical performance by end of the quarter

Salaries paid to department staff, women and youth council meetings held, children cases managed and refereed.

Vote:776 Busia Municipal Council

Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,588	8,511	20%	14,431	8,511	59%
Locally Raised Revenues	8,546	0	0%	5,920	0	0%
Urban Unconditional Grant (Non-Wage)	6,442	1,611	25%	1,611	1,611	100%
Urban Unconditional Grant (Wage)	27,600	6,900	25%	6,900	6,900	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,588	8,511	20%	14,431	8,511	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	0	0%	6,900	0	0%
Non Wage	14,988	1,460	10%	7,531	1,460	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	42,588	1,460	3%	14,431	1,460	10%
C: Unspent Balances						
Recurrent Balances						
Wage		6,900				
Non Wage		151				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		7,051	83%			

Summary of Workplan Revenues and Expenditure by Source

Planning department had a plan of Shs.14,431,000 for the quarter but Shs.8,511,000 was allocated of which Shs.6,900,000 is wage and Shs.1,611,000 is non-wage giving a revenue allocation of 59% and Shs.1,460,000 was spent giving an expenditure performance of 10%

Vote:776 Busia Municipal Council

Quarter1

Reasons for unspent balances on the bank account

Shs.6,900,000 unspent on wage was because the Senior Planner left office and has not been replaced yet and Shs.151,000 on non-wage was not enough to carry out any activity in the Qtr therefore waited for more funding in the subsequent Qtr

Highlights of physical performance by end of the quarter

PBS Qtr 4 report complied and submitted to the relevant authorities, 3 TPC meetings held and consultation done on planning issues.

Vote:776 Busia Municipal Council

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,027	4,002	20%	5,007	4,002	80%
Locally Raised Revenues	4,001	0	0%	1,000	0	0%
Urban Unconditional Grant (Non-Wage)	6,442	1,606	25%	1,611	1,606	100%
Urban Unconditional Grant (Wage)	9,584	2,396	25%	2,396	2,396	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	20,027	4,002	20%	5,007	4,002	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,584	2,396	25%	2,396	2,396	100%
Non Wage	10,443	290	3%	2,611	290	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,027	2,686	13%	5,007	2,686	54%
C: Unspent Balances						
Recurrent Balances		1,316	33%			
Wage		0				
Non Wage		1,316				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,316	33%			

Summary of Workplan Revenues and Expenditure by Source

Audit department had a plan of Shs.5,007,000 for the quarter but Shs.4,002,000 was allocated of which Shs.2,396,000 is wage and Shs.1,606,000 is non-wage giving a revenue allocation of 80% and Shs.2,686,000 was spent giving an expenditure performance of 54%

Vote:776 Busia Municipal Council

Quarter1

Reasons for unspent balances on the bank account

Shs.1,316,000 unspent on non-wage was because Qtr 4 audit was still ongoing and funds had been paid last FY therefore waited for the end of Qtr 1 to utilize the funds.

Highlights of physical performance by end of the quarter

Busia Municipal Council offices and divisions audited, Busia HC IV audited and Qtr 4 Audit report for FY 17/18 produced and submitted to the relevant authorities, Qtr 1 draft audit report for FY 18/19 produced.

Vote:776 Busia Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	salaries,enhancements paid to staff in the department,routine activities carried out,allowances paid to staff,study tour done,legal services rendered and paid for,bills for utilities paid for,office rent paid for,advertisement done and paid for,security services secured and paid for,gratuity,pension and salary arrears paid			salaries,enhancements paid to staff in the department,routine activities carried out,allowances paid to staff,legal rendered and paid for,bills paid ,subscriptions paid,office rent used and paid for,fuel and airtime consumed and paid for	Salaries paid to staff in the department,routine activities carried out and allowances paid for activities done.
211101 General Staff Salaries	155,755	38,412	25 %		38,412
211103 Allowances	123,647	5,482	4 %		5,482
212105 Pension for Local Governments	51,787	11,385	22 %		11,385
212107 Gratuity for Local Governments	32,966	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	760	19 %		760
221001 Advertising and Public Relations	4,500	0	0 %		0
222002 Postage and Courier	160	0	0 %		0
223003 Rent – (Produced Assets) to private entities	5,400	0	0 %		0
223004 Guard and Security services	22,200	0	0 %		0
223005 Electricity	8,000	0	0 %		0
223006 Water	2,380	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
225001 Consultancy Services- Short term	20,088	0	0 %		0
227004 Fuel, Lubricants and Oils	743	0	0 %		0

Vote:776 Busia Municipal Council**Quarter1**

321617 Salary Arrears (Budgeting)	11,986	0	0 %	0
Wage Rect:	155,755	38,412	25 %	38,412
Non Wage Rect:	288,358	17,627	6 %	17,627
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	444,113	56,039	13 %	56,039

Reasons for over/under performance: Delay in authorizing cash limits by central government affected some activities to be implemented in time.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(1) study tour for Councillors and staff held	(0)	(0)none	(0)none
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building plan and policy in place	(0)	(1)capacity building workshops held	(0)none
Non Standard Outputs:	Capacity building plan and policy implemented		capacity building plan and policy implemented	None
211103 Allowances	19,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	0	0 %	0

Reasons for over/under performance: limited funds.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	supervision and monitoring sub-county programmes done by the Town Clerk and allowances paid		supervision and monitoring sub-county programmes done by Town Clerk ,fuel,airtime consumed and paid for,allowances paid to Town Clerk	supervision and monitoring sub-county programmes done by the town clerk,fuel,airtime and allowances paid to Town Clerk.
211103 Allowances	12,144	3,839	32 %	3,839
222001 Telecommunications	1,501	0	0 %	0
227001 Travel inland	12,720	2,381	19 %	2,381
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,365	6,221	20 %	6,221
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,365	6,221	20 %	6,221

Reasons for over/under performance: Inadequate funding of the activities in the office of the Town Clerk.

Output : 138106 Office Support services

N/A

Vote:776 Busia Municipal Council

Quarter1

Non Standard Outputs:	Activities carried by staff ,allowances paid to staff		office support services rendered and support staff paid allowances	office support services rendered.
211103 Allowances	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: limited funding.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	payrolls and pay slips printed and paid for		payrolls and payslips printed and paid for.	payrolls and payslips printed and paid for.
221011 Printing, Stationery, Photocopying and Binding	1,963	491	25 %	491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,963	491	25 %	491
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,963	491	25 %	491

Reasons for over/under performance: High demand for photocopying services.

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	12,755	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,755	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,755	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(20) Five filing cabinets,five executive chairs,ten executive tables, One Laptop computer for the Town Clerk	(0)	(3)1 table,1 chair 1 filing cabinet procured	(0)none
---	--	-----	--	---------

Vote:776 Busia Municipal Council

Quarter1

Non Standard Outputs:	10executive tables,5 executive chairs,5 filing cabinets procured		1 executive table1,executive chairs,1 filing cabinets procured	None
312203 Furniture & Fixtures	18,332	0	0 %	0
312211 Office Equipment	5,000	0	0 %	0
312213 ICT Equipment	3,455	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,786	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,786	0	0 %	0
Reasons for over/under performance:	limited funding to purchase the planned activities.			
<i>Total For Administration : Wage Rect:</i>	<i>155,755</i>	<i>38,412</i>	<i>25 %</i>	<i>38,412</i>
<i>Non-Wage Reccurent:</i>	<i>354,439</i>	<i>24,338</i>	<i>7 %</i>	<i>24,338</i>
<i>GoU Dev:</i>	<i>26,786</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>536,981</i>	<i>62,750</i>	<i>11.7 %</i>	<i>62,750</i>

Vote:776 Busia Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-30) prepared annual performance report, updating property rates list, managing park, capacity building, salary payment.	(08/24/2018) Annual performance report was submitted t on 24/08/2018		(30/07/2019)prepare & submit annual performance reports	(2018-08-24)Annual performance report was submitted t on 24/08/2018
Non Standard Outputs:	Payment of Salaries to Finance staff and payment of rent Church of Uganda	Salaries paid to finance staff.		Payment of Salaries to Finance staff	Salaries paid to finance staff.
211101 General Staff Salaries	86,462	19,254	22 %		19,254
211103 Allowances	3,083	760	25 %		760
221017 Subscriptions	600	0	0 %		0
223003 Rent – (Produced Assets) to private entities	10,761	0	0 %		0
225001 Consultancy Services- Short term	4,000	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	86,462	19,254	22 %		19,254
Non Wage Rect:	19,944	760	4 %		760
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	106,406	20,014	19 %		20,014
Reasons for over/under performance:	Bank reconciliation was a bit of challenge but Ministry of Finance &Local Government officials helped as to reconcile.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(31000008) LG service Tax collected	(18743010) Local service tax collected for first quarter was Shs.18,743,010		()	(18743010)Local service tax collected for first quarter was Shs.18,743,010
Value of Hotel Tax Collected	(24000000) LG Hotel Tax	(10,611,000) During first quarter hotel tax was collected to the tune of Ugx.10,611,000		()	(10611000)During first quarter hotel tax was collected to the tune of Ugx.10,611,000
Value of Other Local Revenue Collections	(1040246132) other local revenue collected	(204,993,000) Other Local revenue collected is Shs.204,993,000		()	(204993000)Other Local revenue collected is Shs.204,993,000
Non Standard Outputs:	N/A	N/A			N/A
223001 Property Expenses	20,264	0	0 %		0

Vote:776 Busia Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,264	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,264	0	0 %	0

Reasons for over/under performance: No challenges faced yet.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-31) DDP & annual workplan approved. & budget	(05/31/2018) The annual work plan was approved on 05/31/2018	()N/A	(2018-05-31)The annual work plan was approved on 05/31/2018
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-29) Draft budget and annual work plan presented to the Council	(05/29/2018) The draft budget was presented to council on 05/29/2018	()N/A	(2018-05-29)The draft budget was presented to council on 05/29/2018
Non Standard Outputs:	submission of accountability reports, payment of VAT, procurement of fuel, consultation on financial matters	consultations for financial matters was made by senior accountant.	submission of accountability reports, payment of VAT, procurement of fuel, consultation on financial matters	consultations for financial matters was made by senior accountant.
211103 Allowances	1,000	560	56 %	560
221002 Workshops and Seminars	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	560	19 %	560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	560	19 %	560

Reasons for over/under performance: Councillors took long to receive the draft budget

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	VAT payment, purchase of Revenue collection materials and payment for property list updating	News papers &reading materials were bought for finance department		News papers &reading materials were bought for finance department
221007 Books, Periodicals & Newspapers	3,203	736	23 %	736
225001 Consultancy Services- Short term	68,000	0	0 %	0
225003 Taxes on (Professional) Services	70,932	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,135	736	1 %	736
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	142,135	736	1 %	736

Reasons for over/under performance: No challenges faced

Output : 148105 LG Accounting Services

Vote:776 Busia Municipal Council

Quarter1

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Annual final accounts submitted to Auditor, Prepared final accounts 2016/2017	(08/31/2018) The draft final accounts for F/Y 2017/2018 were submitted to Auditor General.	(28/08/2019) prepare & submit final accounts	(2018-08-31) The draft final accounts for F/Y 2017/2018 were submitted to Auditor General.
Non Standard Outputs:	attend work shops & seminars, purchase of fuel for office use,	The accountant was facilitated to go for training for filing Returns for paye for salary	attend work shops & seminars, purchase of fuel for office use, payment of VAT	The accountant was facilitated to go for training for filing Returns for paye for salary
211103 Allowances	1,380	360	26 %	360
221002 Workshops and Seminars	2,692	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	17,065	0	0 %	0
221014 Bank Charges and other Bank related costs	600	0	0 %	0
222001 Telecommunications	1,020	0	0 %	0
227001 Travel inland	3,000	1,433	48 %	1,433
227004 Fuel, Lubricants and Oils	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,857	1,793	7 %	1,793
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,857	1,793	7 %	1,793

Reasons for over/under performance: No challenges faced.

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	management of IFMS p;system,	super user ,cashier& Town clerk travel led to Kampala to guided on several issues concerning the preparation of final accounts	management of ifms system	Senior accountant ,super user ,cashier& Town clerk travel led to Kampala to guided on several issues concerning the preparation of final accounts
221016 IFMS Recurrent costs	30,000	7,113	24 %	7,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,113	24 %	7,113
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,113	24 %	7,113

Reasons for over/under performance: preparation of final accounts using the system was bit of challenge

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	Purchase of Laptop computer for HOF	Laptop not procured in the quarter.		Laptop not procured in the quarter.
312213 ICT Equipment	3,455	0	0 %	0

Vote:776 Busia Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,455	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,455	0	0 %	0
Reasons for over/under performance: Local revenue not provided for purchase of laptop				
<i>Total For Finance : Wage Rect:</i>	<i>86,462</i>	<i>19,254</i>	<i>22 %</i>	<i>19,254</i>
<i>Non-Wage Reccurent:</i>	<i>242,200</i>	<i>10,962</i>	<i>5 %</i>	<i>10,962</i>
<i>GoU Dev:</i>	<i>3,455</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>332,117</i>	<i>30,215</i>	<i>9.1 %</i>	<i>30,215</i>

Vote:776 Busia Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Food,refreshments consumed and paid for during council and committee meetings,visits and allowances paid			Food,refreshments consumed and paid for during council and committee meetings,visits and allowances paid	food,refreshments consumed and paid for during council and committee meetings and allowances paid
211103 Allowances	3,989	0	0 %		0
221009 Welfare and Entertainment	14,000	5,683	41 %		5,683
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,989	5,683	32 %		5,683
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,989	5,683	32 %		5,683
Reasons for over/under performance: limited funds to cater for many demands for refreshments and meals for so many administrative meetings.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Salaries paid to the 2 staff in the procurement unit,Allowances paid to members of the contracts committee for 12 held meetings.			Salaries paid to the 2 staff in the procurement unit,Allowances paid to members of the contracts committee for held meetings.	Salaries paid to 2 staff in the procurement unit,allowances paid to members of contracts committee for three meetings held.
211101 General Staff Salaries	22,866	3,323	15 %		3,323
211103 Allowances	5,520	1,380	25 %		1,380
Wage Rect:	22,866	3,323	15 %		3,323
Non Wage Rect:	5,520	1,380	25 %		1,380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,386	4,703	17 %		4,703
Reasons for over/under performance: Limited funds to facilitate too many meetings called outside the planned meetings.					
Output : 138206 LG Political and executive oversight					

Vote:776 Busia Municipal Council

Quarter1

No of minutes of Council meetings with relevant resolutions	(7) 7 council meetings held,minutes prepared. 12 executive committee meetings held.Allowances paid	()	(2)2 council meetings held,,minutes prepared	(2)2 council meetings held.minutes prepared
Non Standard Outputs:	12 Executive committee meetings held and minutes prepared,council activities monitored,salaries paid to political leaders and allowances paid,7 council meetings held and allowances paid,salaries paid to 4 elected leaders;two at municipal headquarters and two at the Municipal Divisions		3 executive committee meetings held,salaries paid to 4 political leaders;2 at the Municipal headquarters and 2 at the Municipal Divisions,2 council meetings held,relevant resolutions passed and minutes prepared.	3 executive committee meetings held,salaries paid to 4 political leaders;2 at Municipal level and 2 at Municipal Divisions.minutes prepared.
211101 General Staff Salaries	41,090	7,902	19 %	7,902
211103 Allowances	139,060	16,055	12 %	16,055
Wage Rect:	41,090	7,902	19 %	7,902
Non Wage Rect:	139,060	16,055	12 %	16,055
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	180,150	23,957	13 %	23,957
Reasons for over/under performance:	limited knowledge on quality of debate and council regressive language use.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 standing committee meetings held;6 for each committee;finance and General purpose committees,minutes and reports prepared and signed,allowances paid to members of the standing committees		3 standing committee meetings held;2 for each committee;finance and General purpose committees,minutes and reports prepared and signed,allowances paid to members of the standing committees	2 standing committee meetings held.1 for finance committee and 1 for General purpose committee respectively.
211103 Allowances	23,760	2,758	12 %	2,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,760	2,758	12 %	2,758
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,760	2,758	12 %	2,758
Reasons for over/under performance:	High demand for monitoring by the standing committee in spite of meager resources.			

Vote:776 Busia Municipal Council**Quarter1**

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>63,956</i>	<i>11,225</i>	<i>18 %</i>	<i>11,225</i>
<i>Non-Wage Reccurent:</i>	<i>186,329</i>	<i>25,876</i>	<i>14 %</i>	<i>25,876</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>250,285</i>	<i>37,101</i>	<i>14.8 %</i>	<i>37,101</i>

Vote:776 Busia Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries paid to the staff, Refresher training of Agricultural Extension workers conducted.	Agricultural Extension Workers in Busia MC paid salaries.		Agricultural Extension Workers in Busia MC paid salaries. Refresher training of Agricultural Extension workers conducted.	Agricultural Extension Workers in Busia MC paid salaries.
211101 General Staff Salaries	56,082	7,638	14 %		7,638
211103 Allowances	3,168	0	0 %		0
227004 Fuel, Lubricants and Oils	312	0	0 %		0
Wage Rect:	56,082	7,638	14 %		7,638
Non Wage Rect:	3,480	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,562	7,638	13 %		7,638
Reasons for over/under performance: N/A					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Agricultural extension activities monitored and supervised, consultations done at the ministry and inputs inspected at Busia MC	Agricultural extension activities monitored and supervised, consultations done at the ministry and inputs inspected at Busia MC		Agricultural extension activities monitored and supervised, consultations done at the ministry and inputs inspected at Busia MC	Agricultural extension activities monitored and supervised, consultations done at the ministry and inputs inspected at Busia MC
211103 Allowances	6,576	1,644	25 %		1,644
227004 Fuel, Lubricants and Oils	1,517	379	25 %		379
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,093	2,023	25 %		2,023
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,093	2,023	25 %		2,023
Reasons for over/under performance: No Challenges					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

Vote:776 Busia Municipal Council

Quarter1

N/A					
312301 Cultivated Assets	12,891	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,891	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,891	0	0 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	Agricultural gender mainstreaming training conducted, farmers trained on improved technologies in production, live stock production, pasture management and crop protection, post harvest and value addition, enterprise development training done	Agricultural gender mainstreaming training conducted, farmers trained on improved technologies in production, live stock production, pasture management and crop protection, post harvest and value addition, enterprise development training done		Agricultural gender mainstreaming training conducted, farmers trained on improved technologies in production, live stock production, pasture management and crop protection, post harvest and value addition, enterprise development training done	Agricultural gender mainstreaming training conducted, farmers trained on improved technologies in production, live stock production, pasture management and crop protection, post harvest and value addition, enterprise development training done
211103 Allowances	20,000	5,000	25 %		5,000
227004 Fuel, Lubricants and Oils	1,986	496	25 %		496
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,986	5,496	25 %		5,496
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,986	5,496	25 %		5,496
Reasons for over/under performance: No challenges					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Profiling of farmers and farmer organisations, Basic agriculture statistics done, service providers along the value chain identified and registered in Busia MC	Profiling of farmers and farmer organisations, Basic agriculture statistics done, service providers along the value chain identified and registered in Busia MC		Profiling of farmers and farmer organisations, Basic agriculture statistics done, service providers along the value chain identified and registered in Busia MC	Profiling of farmers and farmer organisations, Basic agriculture statistics done, service providers along the value chain identified and registered in Busia MC
211103 Allowances	12,000	3,814	32 %		3,814

Vote:776 Busia Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	1,191	298	25 %	298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,191	4,112	31 %	4,112
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,191	4,112	31 %	4,112

Reasons for over/under performance: No Challenges

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	Research stations visited for updates	Research stations visited for updates.	Research stations visited for updates	Research stations visited for updates.
211103 Allowances	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	397	99	25 %	99
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,397	1,099	25 %	1,099
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,397	1,099	25 %	1,099

Reasons for over/under performance: No challenge

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Business community of Busia Municipal Council sensitised on license matters	(1) Business community of Busia Municipal Council sensitised on license matters	(1)Business community of Busia Municipal Council sensitised on license matters	(1)Business community of Busia Municipal Council sensitised on license matters
No of businesses inspected for compliance to the law	(1139) Businesses inspected for compliance to the law	(200) Businesses inspected for compliance to the law	(285)Businesses inspected for compliance to the law	(200)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1017) Businesses in the municipality issued with trade licenses	(257) Businesses in the municipality issued with trade licenses	(254)Businesses in the municipality issued with trade licenses	(257)Businesses in the municipality issued with trade licenses
Non Standard Outputs:	Recruited Commercial Officer paid salary, Measuring scales for producers and fish dealers inspected and enforcement of movement permits in Busia MC	Recruitment not done	Recruited Commercial Officer paid salary, Measuring scales for producers and fish dealers inspected and enforcement of movement permits in Busia MC	Recruitment not done
211103 Allowances	672	168	25 %	168

Vote:776 Busia Municipal Council

Quarter1

227004 Fuel, Lubricants and Oils	311	78	25 %	78
Wage Rect:	0	0	0 %	0
Non Wage Rect:	983	246	25 %	246
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	983	246	25 %	246
Reasons for over/under performance: No challenges				
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) Producer group linked to market internationally	(0) Not planned for in this quarter	(0)Not in this Quarter	(0)Not planned for in this quarter
No. of market information reports disseminated	(2) Market information reports disseminated	(0) Not planned for in this quarter	(0)Not in this Quarter	(0)Not planned for in this quarter
Non Standard Outputs:	Jinja agriculture trade fair and others attended, petty foreign traders registered, businesses inspected for compliance to the law in Busia MC	Petty foreign traders registered, businesses inspected for compliance to the law in Busia MC	Jinja agriculture trade fair and others attended, petty foreign traders registered, businesses inspected for compliance to the law in Busia MC	Petty foreign traders registered, businesses inspected for compliance to the law in Busia MC
211103 Allowances	1,440	360	25 %	360
227004 Fuel, Lubricants and Oils	810	203	25 %	203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,250	563	25 %	563
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,250	563	25 %	563
Reasons for over/under performance: No challenges				
Output : 018306 Industrial Development Services				
No. of opportunities identified for industrial development	(3) Opportunities identified for industrial development	(0) Not in this quarter	(0)Not in this quarter	(0)Not in this quarter
No. of producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition support	(1) Producer groups identified for collective value addition support	(1)Producer groups identified for collective value addition support	(1)Producer groups identified for collective value addition support
No. of value addition facilities in the district	(14) Value addition facilities in Busia MC	(3) Value addition facilities in Busia MC	(14)Value addition facilities in Busia MC	(3)Value addition facilities in Busia MC
A report on the nature of value addition support existing and needed	(yes) A report on the nature of value addition support existing and needed in place	(Yes) A report on the nature of value addition support existing and needed in place	(yes)A report on the nature of value addition support existing and needed in place	(Yes)A report on the nature of value addition support existing and needed in place
Non Standard Outputs:	Community in Busia MC trained on value addition.	Community in Busia MC trained on value addition.	Community in Busia MC trained on value addition.	Community in Busia MC trained on value addition.
211103 Allowances	480	120	25 %	120

Vote:776 Busia Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	270	68	25 %	68
Wage Rect:	0	0	0 %	0
Non Wage Rect:	750	188	25 %	188
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	750	188	25 %	188
Reasons for over/under performance:	No challenges			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>56,082</i>	<i>7,638</i>	<i>14 %</i>	<i>7,638</i>
<i>Non-Wage Reccurent:</i>	<i>55,130</i>	<i>13,726</i>	<i>25 %</i>	<i>13,726</i>
<i>GoU Dev:</i>	<i>12,891</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>124,103</i>	<i>21,364</i>	<i>17.2 %</i>	<i>21,364</i>

Vote:776 Busia Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Enhancement of garbage collection/Managem ent done	N/A		Enhancement of garbage collection/Managem ent done	Not done
211103 Allowances	1,440	0	0 %		0
227004 Fuel, Lubricants and Oils	10,560	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance: No funds for the above activities this quarter					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Unclaimed bodies buried, Sanitation patrols and enforcement of PHA done, Commercial and Institutional premises inspected.	Burial of unclaimed bodies, sanitation patrols done, enforcement of PHA done, inspected commercial and institutions		Unclaimed bodies buried, Sanitation patrols and enforcement of PHA done, Commercial and Institutional premises inspected.	Burial of unclaimed bodies, sanitation patrols done, enforcement of PHA done, inspected commercial and institutions
211103 Allowances	3,140	0	0 %		0
227004 Fuel, Lubricants and Oils	1,860	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: No funds					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(40) Busia Municipal Council HC IV in North A Parish, Solo A village	(40) Busia Municipal Council HC IV in North A Parish, Solo A village IV in North A Parish, Solo A village		(40)Busia Municipal Council HC IV in North A Parish, Solo A village IV in North A Parish, Solo A village	(40)Busia Municipal Council HC IV in North A Parish, Solo A village IV in North A Parish, Solo A village

Vote:776 Busia Municipal Council

Quarter1

Number of outpatients that visited the Govt. health facilities.	(35356) Number of outpatients visiting Busia Municipal Council HC IV in North A Parish, Solo A village	(7028) Busia Municipal Council HC IV in North A Parish, Solo A village IV in North A Parish, Solo A village	(8839)Number of outpatients visiting Busia Municipal Council HC IV in North A Parish, Solo A village	(7028)Busia Municipal Council HC IV in North A Parish, Solo A village IV in North A Parish, Solo A village
Number of inpatients that visited the Govt. health facilities.	(3775) Inpatients visiting health facility at Busia Municipal Council HC IV in North A Parish, Solo A village	(1338) Inpatients visiting health facility at Busia Municipal Council HC IV in North A Parish, Solo A village	(943)Inpatients visiting health facility at Busia Municipal Council HC IV in North A Parish, Solo A village	(1338)Inpatients visiting health facility at Busia Municipal Council HC IV in North A Parish, Solo A village
No and proportion of deliveries conducted in the Govt. health facilities	(1500) No and proportion of deliveries conducted in Busia Health Center IV in North A Parish, Solo A Village	(640) No and proportion of deliveries conducted in Busia Health Center IV in North A Parish, Solo A Village	(375)No and proportion of deliveries conducted in Busia Health Center IV in North A Parish, Solo A Village	(640)No and proportion of deliveries conducted in Busia Health Center IV in North A Parish, Solo A Village
% age of approved posts filled with qualified health workers	(85%) Approved posts filled with qualified health workers in Busia Municipal Council HC IV in North A Parish, Solo A village	(81%) Approved posts filled with qualified health workers in Busia Municipal Council HC IV in North A Parish, Solo A village	(85%)Approved posts filled with qualified health workers in Busia Municipal Council HC IV in North A Parish, Solo A village	(81%)Approved posts filled with qualified health workers in Busia Municipal Council HC IV in North A Parish, Solo A village
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Capacity built for VHTs to report quarterly in Busia Municipal Council	(99%) Capacity built for VHTs to report quarterly in Busia Municipal Council	(99%)Capacity built for VHTs to report quarterly in Busia Municipal Council	(99%)Capacity built for VHTs to report quarterly in Busia Municipal Council
No of children immunized with Pentavalent vaccine	(2543) Children immunized with pentavalent vaccine in Busia Municipal	(469) Children immunized with pentavalent vaccine in Busia Municipal	(635)Children immunized with pentavalent vaccine in Busia Municipal	(469)Children immunized with pentavalent vaccine in Busia Municipal
Non Standard Outputs:	Not planned for;	Not planned for	Not planned for	N/A
291001 Transfers to Government Institutions	32,465	1,000	3 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,465	1,000	3 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,465	1,000	3 %	1,000
Reasons for over/under performance:	No challenges			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Placenta pit constructed in Busia HC IV cleared, Health infrastructure maintained in Busia HC IV	Placenta pit contractor not yet paid as no funds realized.	Placenta pit constructed in Busia HC IV paid, Health infrastructure maintained in Busia HC IV	Placenta pit contractor not yet paid as no funds realized.
312104 Other Structures	13,331	0	0 %	0

Vote:776 Busia Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,331	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,331	0	0 %	0

Reasons for over/under performance: No funds realized for placenta pit contractor this quarter from Local Revenue

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Staff salaries and salary enhancement paid, Co-funding for the Jhpiego Family Planning project.	Staff salaries and salary enhancement paid, Co-funding for the Jhpiego Family Planning project.	Staff salaries and salary enhancement paid, Co-funding for the Jhpiego Family Planning project.	Staff salaries and salary enhancement paid, Co-funding for the Jhpiego Family Planning project.
211101 General Staff Salaries	541,092	124,614	23 %	124,614
282101 Donations	24,682	0	0 %	0
Wage Rect:	541,092	124,614	23 %	124,614
Non Wage Rect:	24,682	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	565,774	124,614	22 %	124,614

Reasons for over/under performance: Some staffs did not get the enhanced salary in some months

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	HC IV & Health inspectorate monitored and supervised, workshops attended/conducted, HIV/AIDS activities carried out Laptop and toner cartridge purchased	HC IV , Health inspectorate monitored and supervised, workshops attended/conducted	HC IV & Health inspectorate monitored and supervised, workshops attended/conducted, HIV/AIDS activities carried out Laptop and toner cartridge purchased	HC IV , Health inspectorate monitored and supervised, workshops attended/conducted
211103 Allowances	2,400	600	25 %	600
221002 Workshops and Seminars	1,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	5,018	1,254	25 %	1,254

Vote:776 Busia Municipal Council**Quarter1**

228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,718	1,854	16 %	1,854
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,718	1,854	16 %	1,854
Reasons for over/under performance:	No Challenges			
<i>Total For Health : Wage Rect:</i>	<i>541,092</i>	<i>124,614</i>	<i>23 %</i>	<i>124,614</i>
<i>Non-Wage Reccurent:</i>	<i>85,865</i>	<i>2,854</i>	<i>3 %</i>	<i>2,854</i>
<i>GoU Dev:</i>	<i>13,331</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>640,288</i>	<i>127,468</i>	<i>19.9 %</i>	<i>127,468</i>

Vote:776 Busia Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to primary school teachers at Arubaine, Marachi, Busia B, Buchicha, Busia Int. Mawero E, and Madibira primary schools	Salaries paid to primary school teachers at Arubaine, Marachi, Buchicha ,Busia Int. Mawero E,Busia B and Madibira primary schools and monitoring of schools done.		Salaries paid to primary school teachers at Arubaine, Marachi, Busia B, Buchicha, Busia Int. Mawero E, and Madibira primary schools and Monitoring of Schools	Salaries paid to primary school teachers at Arubaine, Marachi, Buchicha ,Busia Int. Mawero E,Busia B and Madibira primary schools and monitoring of schools done.
211101 General Staff Salaries	1,237,308	299,069	24 %		299,069
227004 Fuel, Lubricants and Oils	1,320	328	25 %		328
Wage Rect:	1,237,308	299,069	24 %		299,069
Non Wage Rect:	1,320	328	25 %		328
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,238,628	299,397	24 %		299,397
Reasons for over/under performance:	No challenges				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(190) Teachers paid salaries in Madibira,Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	(181) teachcers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int int. Buchicha and Arubaine primary schools		(190)Teachers paid salaries in Madibira,Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	(181)teacchcers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int int. Buchicha and Arubaine primary schools
No. of qualified primary teachers	(190) Qualified teachers in primary schools in Busia Municipal Council	(181) Qualified teachers in primary schools in Busia Municipal		(190)Qualified teachers in primary schools in Busia Municipal Council	(181)Qualified teachers in primary schools in Busia Municipal
No. of pupils enrolled in UPE	(11000) pupils enrolled in UPE	(10085) pupils enrolled in UPE		(11000)pupils enrolled in UPE	(10085)pupils enrolled in UPE
No. of student drop-outs	(80) dropped out children from school	(9) children dropped out of school		(20)dropped out children from school	(9)children dropped out of school
No. of Students passing in grade one	(160) children passed in division one	(NA) NA		()N/A	()NA
No. of pupils sitting PLE	(1600) children who sat PLE	(NA) NA		()N/A	()NA
Non Standard Outputs:	Not planned for	Not planned		Not planned for	Not planned

Vote:776 Busia Municipal Council**Quarter1**

263104 Transfers to other govt. units (Current)	84,338	28,113	33 %	28,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,338	28,113	33 %	28,113
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,338	28,113	33 %	28,113

Reasons for over/under performance: No challenges

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	(0) 2 classroom construction completed at Buchicha p/s	(1) 2 Classroom block completed at Buchicha primary school	(1)2 classroom completion at Buchicha p/s.	(1)2 Classroom block completed at Buchicha primary school
Non Standard Outputs:	Classroom construction at Buchicha p/s monitored and supervised	NA	N/A	NA
312101 Non-Residential Buildings	17,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,840	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,840	0	0 %	0

Reasons for over/under performance: No challenges

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(0) Not planned for	(0) NA	()	(0)NA
Non Standard Outputs:	rentation for latrine construction at Busia Border p/s paid	NA		NA
312101 Non-Residential Buildings	2,020	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,020	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,020	0	0 %	0

Reasons for over/under performance: No challenges

Output : 078182 Teacher house construction and rehabilitation

N/A				
Non Standard Outputs:	2 teachers houses constructed, one at Madibira and one at Busia B. primary schools	the projects are still under construction	2 teachers houses constructed, one at Madibira and one at Busia B. primary schools	the projects are still under construction
281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0 %	0

Vote:776 Busia Municipal Council**Quarter1**

312102 Residential Buildings	183,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	191,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	191,000	0	0 %	0

Reasons for over/under performance: no challenges

Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:	Desks supplied to Mawero E Buchicha and Madibira Primary schools	NA	N/A	NA
312203 Furniture & Fixtures	16,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,200	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,200	0	0 %	0

Reasons for over/under performance: THIS ACTIVITY WS NOT PLANNED IN THIS QUARTER

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Salaries for secondary school teachers paid at Busia SS	Salaries to secondary school teachers at Busia SS paid	Salaries for secondary school teachers paid	Salaries to secondary school teachers at Busia SS paid
211101 General Staff Salaries	226,374	56,369	25 %	56,369
Wage Rect:	226,374	56,369	25 %	56,369
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	226,374	56,369	25 %	56,369

Reasons for over/under performance: No challenges

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(2800) students enrolled in USE	(0) NA	(0)N/A	(0)NA
No. of teaching and non teaching staff paid	(39) Teachers and non teaching staff at Busia SS paid salaries	(39) Teaching and non teaching staff at Busia SS paid salaries	(39)Teachers and non teaching staff at Busia SS paid salaries	(39)Teaching and non teaching staff at Busia SS paid salaries

Vote:776 Busia Municipal Council**Quarter1**

No. of students passing O level	(2000) students passed o'level	(0) NA	(0)N/A	(0)NA
No. of students sitting O level	(2600) students sitting O'level	(0) NA	(0)N/A	(0)NA
Non Standard Outputs:	USE Capitation grants paid to Busia SS, St. John SS, Bananda, and Howard christian high school	USE grants not paid to schools	USE Capitation grants paid to schools	USE grants not paid to schools
242003 Other	484,764	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	484,764	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	484,764	0	0 %	0

Reasons for over/under performance: USE grants not received due to technical problems with the system

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	desks procured for Busia SS	Still under procurement	Procurement	Still under procurement
312203 Furniture & Fixtures	5,286	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,286	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,286	0	0 %	0

Reasons for over/under performance: no challenges

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	schools in Busia Municipal Council supervised, monitored and inspected. headteachers and teachers trained in school improvement		schools in Busia Municipal Council supervised, monitored and inspected. headteachers and teachers trained in school improvement	
211103 Allowances	16,699	5,182	31 %	5,182

Vote:776 Busia Municipal Council

Quarter1

221003 Staff Training	4,602	1,150	25 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,301	6,333	30 %	6,333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,301	6,333	30 %	6,333

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Salaries paid to staff in education department	Salaries to staff in the department paid. Monitoring of secondary schools in BMC done	Salaries paid to staff in education department and monitoring of Secondary schools	Salaries to staff in the department paid. Monitoring of secondary schools in BMC done
211101 General Staff Salaries	41,663	6,137	15 %	6,137
211103 Allowances	3,282	807	25 %	807
227004 Fuel, Lubricants and Oils	1,320	328	25 %	328
Wage Rect:	41,663	6,137	15 %	6,137
Non Wage Rect:	4,602	1,135	25 %	1,135
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,265	7,272	16 %	7,272

Reasons for over/under performance: No challenges

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Training conducted, laptop and projector procured	under procurement	Training conducted, laptop and projector procured	under procurement
281504 Monitoring, Supervision & Appraisal of capital works	16,688	8,220	49 %	8,220
312202 Machinery and Equipment	5,594	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,283	8,220	37 %	8,220
Donor Dev:	0	0	0 %	0
Total:	22,283	8,220	37 %	8,220

Reasons for over/under performance: the procurement process is on going

Total For Education : Wage Rect:	1,505,346	361,575	24 %	361,575
Non-Wage Reccurent:	596,324	35,909	6 %	35,909
GoU Dev:	254,628	8,220	3 %	8,220
Donor Dev:	0	0	0 %	0
Grand Total:	2,356,299	405,704	17.2 %	405,704

Vote:776 Busia Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:	Cemetery, Jacob Aryada, Mugeni, Tanga, Nyangweso, Elizabeth, Mugungu, Rajab-Benesa, Ogema and Busia SS roads stone pitched, 19.92km of drainage disilted, Road gang wages paid, Mechanical imprest, Major Schedule procured, and administrative cost.	Excavation of drain channels and procurement of materials for Mugeni road (0.6 Km) and Cemetry road (0.5 Km), Disilting of drainage, demolition and excavation of drain channels and procurement of materials for Jacob Aryada road (0.31 Km), graded, watered and compacted road bed of 10.4 Km of roads in the municipality. Disilting, culvert cleaning and grubbing of roads was done. Wages for road gang paid		Cemetery, Jacob Aryada, Mugeni, Tanga, Nyangweso, Elizabeth, Mugungu, Rajab-Benesa, Ogema and Busia SS roads stone pitched, 19.92km of drainage disilted, Road gang wages paid, Mechanical imprest, Major Schedule procured, and administrative cost.	Excavation of drain channels and procurement of materials for Mugeni road (0.6 Km) and Cemetry road (0.5 Km), Disilting of drainage, demolition and excavation of drain channels and procurement of materials for Jacob Aryada road (0.31 Km), graded, watered and compacted road bed of 10.4 Km of roads in the municipality. Disilting, culvert cleaning and grubbing of roads was done. Wages for road gang paid
263367 Sector Conditional Grant (Non-Wage)	753,322	176,814	23 %		176,814
Wage Rect:	0	0	0 %		0
Non Wage Rect:	753,322	176,814	23 %		176,814
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	753,322	176,814	23 %		176,814
Reasons for over/under performance:		No challenge			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Vehicles repaired and maintained	Activity not done in the quarter.		Vehicles repaired and maintained	Activity not done in the quarter.
228002 Maintenance - Vehicles	20,000	0	0 %		0

Vote:776 Busia Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: No challenge

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:	Repair of streetlights	Activity not done in quarter.	Repair of streetlights	Activity not done in quarter.
228004 Maintenance – Other	14,420	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,420	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,420	0	0 %	0

Reasons for over/under performance: No challenges.

Capital Purchases**Output : 048281 Construction of public Buildings**

N/A

Non Standard Outputs:	Continuation with the construction of the office block	Activity not done in the quarter	Continuation with the construction of the office block	Activity not done in the quarter
312101 Non-Residential Buildings	19,998	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,998	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,998	0	0 %	0

Reasons for over/under performance: No challenge

Programme : 0483 Municipal Services**Higher LG Services****Output : 048301 Sector Capacity Development**

N/A

Non Standard Outputs:	Wages paid to the staff	Wages paid to the staff	Wages paid to the staff	Wages paid to the staff
211101 General Staff Salaries	110,878	27,719	25 %	27,719

Vote:776 Busia Municipal Council

Quarter1

Wage Rect:	110,878	27,719	25 %	27,719
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,878	27,719	25 %	27,719

Reasons for over/under performance: No Challenges

Output : 048302 Maintenance of Urban Infrastructure

N/A				
Non Standard Outputs:	6 Physical planning committee meetings held, roads surveyed and pegged, physical planning community meetings held, sensitization of local leaders held, Cadastral and topographic maps printed, illegal structures removed, area action plans developed.	One physical planning committee held.	2 Physical planning committee meetings held, 1 road surveyed and pegged, 1 physical planning community meetings held, illegal structures removed,	One physical planning committee held.
211103 Allowances	7,937	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	230	0	0 %	0
221009 Welfare and Entertainment	1,294	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	850	0	0 %	0
223001 Property Expenses	1,000	0	0 %	0
227001 Travel inland	450	0	0 %	0
227004 Fuel, Lubricants and Oils	7,140	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	6,181	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,182	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,182	0	0 %	0

Reasons for over/under performance: No challenges

Capital Purchases**Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

No of streetlights installed	(10) Street Lighting Facilities Constructed and Rehabilitated	(0) Activity not done in the quarter.	(0)Procurement	(0)Activity not done in the quarter.
Non Standard Outputs:	Street lights retention paid	N/A	Not done in this quarter	N/A
312104 Other Structures	99,989	0	0 %	0

Vote:776 Busia Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,989	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,989	0	0 %	0
Reasons for over/under performance: Funds not enough therefore waited for more funding from the subsequent quarters				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>110,878</i>	<i>27,719</i>	<i>25 %</i>	<i>27,719</i>
<i>Non-Wage Reccurent:</i>	<i>812,924</i>	<i>176,814</i>	<i>22 %</i>	<i>176,814</i>
<i>GoU Dev:</i>	<i>119,987</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,043,788</i>	<i>204,533</i>	<i>19.6 %</i>	<i>204,533</i>

Vote:776 Busia Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary of staff paid, Subscription fee to Lake Victoria Region Authorities and Counties Cooperation (LVRLACC) paid, Work shops, conferences and consultations with the Ministry, Lead Agencies & Authorities, done and Partnership with Sweden strengthened	Salary of staff paid		Salary of staff paid, Subscription fee to Lake Victoria Region Authorities and Counties Cooperation (LVRLACC) paid, Work shops, conferences and consultations with the Ministry, Lead Agencies & Authorities, done and Partnership with Sweden strengthened	Salary of staff paid
211101 General Staff Salaries	26,400	6,600	25 %		6,600
211103 Allowances	2,761	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
Wage Rect:	26,400	6,600	25 %		6,600
Non Wage Rect:	3,761	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,161	6,600	22 %		6,600
Reasons for over/under performance: None from local revenue yet most of the budget is on local revenue					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(30) Division Councillors and technical staff sensitized on climate change effects and possible mitigation measures	() N/A		(0)N/A	()N/A
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars	1,185	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,185	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,185	0	0 %		0

Vote:776 Busia Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) compliance surveys and inspections conducted at	(2) Compliance survey and inspection conducted at Jambo tannery, Fuel filling stations and Ice production plants in Busia municipality		(1)compliance survey and inspection conducted at	(2)Compliance survey and inspection conducted at Jambo tannery, Fuel filling stations and Ice production plants in Busia municipality
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances	1,810	0	0 %		0
222001 Telecommunications	80	0	0 %		0
227004 Fuel, Lubricants and Oils	1,152	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,042	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,042	0	0 %		0
Reasons for over/under performance:	No challenge				
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	500 trees planted along the buffer zone of solo stream	500 trees not procured		Procurement of 500 trees planted along the buffer zone of solo stream	500 trees not procured
312104 Other Structures	2,773	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,773	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,773	0	0 %		0
Reasons for over/under performance:	Inadequate funds provided				
Total For Natural Resources : Wage Rect:	26,400	6,600	25 %		6,600
Non-Wage Reccurent:	7,988	0	0 %		0
GoU Dev:	2,773	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	37,161	6,600	17.8 %		6,600

Vote:776 Busia Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Celebration of International Women Day Celebration of International Youth Day Support towards women and youth councils			Celebration of International Youth Day Support towards women and youth councils	3 officials attended National Youth Day celebrations in Mpigi District albeit without funding. Women and youth councils were facilitated to hold meetings Routine sensitization of the community
211103 Allowances	1,867	444	24 %		444
221009 Welfare and Entertainment	4,501	0	0 %		0
222001 Telecommunications	200	50	25 %		50
227004 Fuel, Lubricants and Oils	139	32	23 %		32
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,707	526	8 %		526
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,707	526	8 %		526
Reasons for over/under performance: Monies for attending National Youth Day celebrations have not yet been accessed due to challenges of warranting on IFMS.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salaries paid			Salaries paid	Salaries paid to departmental staff
211101 General Staff Salaries	21,768	5,409	25 %		5,409
Wage Rect:	21,768	5,409	25 %		5,409
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,768	5,409	25 %		5,409
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
N/A					

Vote:776 Busia Municipal Council

Quarter1

Non Standard Outputs:	Increased usage of the public library by the community	Payment for newspapers Internet connectivity Awareness creation on public library use Procurement of stationery	Increased usage of the public library by the community	Payment for newspapers Internet connectivity Awareness creation on public library use Procurement of stationery
221002 Workshops and Seminars	2,016	440	22 %	440
221007 Books, Periodicals & Newspapers	2,464	364	15 %	364
221011 Printing, Stationery, Photocopying and Binding	800	193	24 %	193
222003 Information and communications technology (ICT)	600	150	25 %	150
227001 Travel inland	800	0	0 %	0
227004 Fuel, Lubricants and Oils	526	128	24 %	128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,206	1,275	18 %	1,275
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,206	1,275	18 %	1,275

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(10) 10 children cases managed and referred	(4) 4 children cases managed and referred	(4)4 children cases managed and referred	(4)4 children cases managed and referred
Non Standard Outputs:	N/A			
211103 Allowances	794	192	24 %	192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	794	192	24 %	192
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	794	192	24 %	192

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) Quarterly meetings for the youth council	(1) Youth council meeting held.	(1)Youth council meeting	(1)Youth council meeting held.
Non Standard Outputs:	14 Youth Interest Groups funded under the Youth Livelihood Programme	N/A		N/A
211103 Allowances	3,320	0	0 %	0
221002 Workshops and Seminars	3,216	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	383	0	0 %	0
221014 Bank Charges and other Bank related costs	775	0	0 %	0
222001 Telecommunications	700	0	0 %	0

Vote:776 Busia Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	1,645	0	0 %	0
282101 Donations	149,794	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,831	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,831	0	0 %	0

Reasons for over/under performance: No challenge

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	PWDs empowered economically International Day for PWDs celebrated		PWDs empowered economically	Facilitation of PWD and elderly councils to have meetings
211103 Allowances	2,398	200	8 %	200
221009 Welfare and Entertainment	1,400	0	0 %	0
227004 Fuel, Lubricants and Oils	78	0	0 %	0
282101 Donations	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,876	200	3 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,876	200	3 %	200

Reasons for over/under performance: Monies released for activity implementation was not commensurate to what had been planned for

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Quarterly women council meetings	(1) Women council meeting held	(1)Women council meeting	(1)Women council meeting held
Non Standard Outputs:	12 Women Enterprise Groups funded under the Uganda Women Entrepreneurship Programme	N/A		N/A
211103 Allowances	3,229	0	0 %	0
221002 Workshops and Seminars	2,658	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	374	0	0 %	0
221014 Bank Charges and other Bank related costs	369	0	0 %	0
222001 Telecommunications	480	0	0 %	0
227004 Fuel, Lubricants and Oils	1,512	0	0 %	0
228002 Maintenance - Vehicles	200	0	0 %	0

Vote:776 Busia Municipal Council**Quarter1**

282101 Donations	79,161	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,983	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	87,983	0	0 %	0
Reasons for over/under performance: No challenges				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Office chairs procured	Office chairs not yet procured		Office chairs not yet procured
312203 Furniture & Fixtures	1,008	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,008	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,008	0	0 %	0
Reasons for over/under performance: No challenge				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procurement of wheel chair	Wheel chair not procured in the quarter.		Wheel chair not procured in the quarter.
312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: No challenge				
<i>Total For Community Based Services : Wage Rect:</i>	<i>21,768</i>	<i>5,409</i>	<i>25 %</i>	<i>5,409</i>
<i>Non-Wage Reccurrent:</i>	<i>270,396</i>	<i>2,193</i>	<i>1 %</i>	<i>2,193</i>
<i>GoU Dev:</i>	<i>4,008</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>296,172</i>	<i>7,602</i>	<i>2.6 %</i>	<i>7,602</i>

Vote:776 Busia Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	N/A				
Non Standard Outputs:	Salaries to the staff in Planning Unit paid. BFP, Draft Budget (Performance Contract) and Final Budget (Performance Contract) for Financial Year 2019/20 of Busia Municipal Council compiled and submitted to relevant Authorities. PBS quarterly progress reports compiled and submitted. TPC minutes recorded. Consultations on planning issues done and workshops attended.	PBS Q4 progress report compiled and submitted. 3 TPC minutes recorded. Consultations on planning issues done and workshops attended.		Salaries to the staff in Planning Unit paid. PBS Q4 progress report compiled and submitted. 3 TPC minutes recorded. Consultations on planning issues done and workshops attended.	PBS Q4 progress report compiled and submitted. 3 TPC minutes recorded. Consultations on planning issues done and workshops attended.
211101 General Staff Salaries	27,600	0	0 %		0
211103 Allowances	3,960	960	24 %		960
222001 Telecommunications	720	180	25 %		180
227001 Travel inland	3,264	320	10 %		320
Wage Rect:	27,600	0	0 %		0
Non Wage Rect:	7,944	1,460	18 %		1,460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,544	1,460	4 %		1,460
Reasons for over/under performance:	Local revenue was not allocated to the department in the quarter therefore under performance on the side of revenue and expenditure and the money that remained in the quarter was not enough to implement other activities.				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Unlimited internet procured at Busia Municipal Council Offices and its monthly subscription paid.	Unlimited internet not procured.		Unlimited internet procured at Busia Municipal Council Offices and its monthly subscription paid.	Unlimited internet procured not procured.

Vote:776 Busia Municipal Council**Quarter1**

222003 Information and communications technology (ICT)	7,045	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,045	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,045	0	0 %	0
Reasons for over/under performance:		Procurement of unlimited internet was budgeted under local revenue which was not allocated in the quarter thus the under performance.		
<i>Total For Planning : Wage Rect:</i>	<i>27,600</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>14,988</i>	<i>1,460</i>	<i>10 %</i>	<i>1,460</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>42,588</i>	<i>1,460</i>	<i>3.4 %</i>	<i>1,460</i>

Vote:776 Busia Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of salaries to audit staff	Payment of salaries to audit staff		Payment of salaries to audit staff	Payment of salaries to audit staff
211101 General Staff Salaries	9,584	2,396	25 %		2,396
Wage Rect:	9,584	2,396	25 %		2,396
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,584	2,396	25 %		2,396
Reasons for over/under performance:	Non allocation of local revenue to the department and yet most of the budget is on local revenue caused under performance.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(04) Auditing of two Division offices, BMC headquarters, government aided primary and secondary schools, and health centre IV.	(1) Auditing of two Division offices, BMC headquarters, government aided primary and secondary schools, and health centre IV.		(1)Auditing of two Division offices, BMC headquarters, government aided primary and secondary schools, and health centre IV.	(1)Auditing of two Division offices, BMC headquarters, government aided primary and secondary schools, and health centre IV.
Date of submitting Quarterly Internal Audit Reports	(31/7/2018) Submission of Quarterly Audit reports to the relevant government authorities.	(10/31/2018) Submission of Quarterly Audit reports to the relevant government authorities.		(2018-10-31)Submission of Quarterly Audit reports to the relevant government authorities.	(2018-10-31)Submission of Quarterly Audit reports to the relevant government authorities.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances	5,552	290	5 %		290
221002 Workshops and Seminars	2,044	0	0 %		0
227004 Fuel, Lubricants and Oils	2,447	0	0 %		0
228002 Maintenance - Vehicles	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,443	290	3 %		290
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,443	290	3 %		290

Vote:776 Busia Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Internal Audit : Wage Rect:</i>	9,584	2,396	25 %		2,396
<i>Non-Wage Reccurent:</i>	10,443	290	3 %		290
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	20,027	2,686	13.4 %		2,686

Vote:776 Busia Municipal Council

Quarter1

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Western Division				1,664,501	199,914
Sector : Agriculture				12,891	0
<i>Programme : Agricultural Extension Services</i>				12,891	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				12,891	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	North A Busia Municipal Council	Sector Development Grant		12,891	0
Sector : Works and Transport				873,309	176,814
<i>Programme : District, Urban and Community Access Roads</i>				753,322	176,814
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				753,322	176,814
Item : 263367 Sector Conditional Grant (Non-Wage)					
Stone pitching of Cemetary, Jacob Aryada, Mugeni, Siwundu, Elizabeth, Mugungu, Rajab-Benesa, Ogema and Busia S.S roads, desilting of roads, wages for road gang, mechanical imprest, procurement and administrative expenses	South West Busia Municipal Council	Other Transfers from Central Government		753,322	176,814
<i>Programme : District Engineering Services</i>				19,998	0
Capital Purchases					
<i>Output : Construction of public Buildings</i>				19,998	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	South West Busia Municipal Council	Urban Discretionary Development Equalization Grant		19,998	0
<i>Programme : Municipal Services</i>				99,989	0
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				99,989	0
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	South West Busia Municipal Council	Urban Discretionary Development Equalization Grant		99,989	0
Sector : Education				689,531	22,100
<i>Programme : Pre-Primary and Primary Education</i>				177,199	13,880

Vote:776 Busia Municipal Council**Quarter1**

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,639	13,880
Item : 263104 Transfers to other govt. units (Current)				
Busia Inter	South West Kisenyi B	Sector Conditional Grant (Non-Wage)	10,753	3,584
Madibira	South West Madibira B	Sector Conditional Grant (Non-Wage)	19,706	6,569
Buchicha	North B Solo C	Sector Conditional Grant (Non-Wage)	11,180	3,727
Capital Purchases				
Output : Classroom construction and rehabilitation			17,840	0
Item : 312101 Non-Residential Buildings				
classroom completion	South West buchicha p/s	Sector Development Grant	17,840	0
Output : Latrine construction and rehabilitation			2,020	0
Item : 312101 Non-Residential Buildings				
rentation for latrine cnstruction	South West busia mc	Sector Development Grant	2,020	0
Output : Teacher house construction and rehabilitation			99,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West Busia MC	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	South West BUSIA MC	Sector Development Grant	2,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	South West Madibira p/s	Sector Development Grant	91,500	0
Output : Provision of furniture to primary schools			16,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	South West Busia Municipal Council	Sector Development Grant	16,200	0
Programme : Secondary Education			490,050	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			484,764	0
Item : 242003 Other				
Busia S.S Ugx.231,769,353 Howard Ugx.37,346,365 Bananda Ugx.76,806,675 St. John Ugx.138,841,607	South West Busia Municipal council	Sector Conditional Grant (Non-Wage)	484,764	0
Capital Purchases				

Vote:776 Busia Municipal Council**Quarter1**

Output : Non Standard Service Delivery Capital			5,286	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	South West BUSIAA SS	Sector Development Grant	5,286	0
Programme : Education & Sports Management and Inspection			22,283	8,220
Capital Purchases				
Output : Administrative Capital			22,283	8,220
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	South West busia mc	Sector Development Grant	2,662	5,560
Monitoring, Supervision and Appraisal - Meetings-1264	South West busia mc	Sector Development Grant	14,026	2,660
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	South West busia mc	Sector Development Grant	5,594	0
Sector : Health			45,796	1,000
Programme : Primary Healthcare			45,796	1,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,465	1,000
Item : 291001 Transfers to Government Institutions				
BUSIA Municipal Council HC IV	North A BUSIA Municipal Council HC IV	Locally Raised Revenues	4,000	0
Transfers to HC IV	North A Busia Municipal Council HC IV	Locally Raised Revenues	0	1,000
Busia Municipal Council HC IV	North A BUSIA Municipal Council HC IV	Sector Conditional Grant (Non-Wage)	28,465	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,331	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	North A bUSIA mUNICIPAL cOUNCIL hc IV	Sector Development Grant	6,013	0
Construction Services - Contractors- 393	North A BUSIA Municipal Council HC IV- placenta pit	Locally Raised Revenues	7,318	0
Sector : Water and Environment			2,773	0
Programme : Natural Resources Management			2,773	0
Capital Purchases				

Vote:776 Busia Municipal Council**Quarter1**

Output : Non Standard Service Delivery Capital			2,773	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	South West Solo stream	Locally Raised Revenues	2,773	0
Sector : Social Development			4,008	0
Programme : Community Mobilisation and Empowerment			4,008	0
Capital Purchases				
Output : Administrative Capital			1,008	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	South West Busia Municipal Council	Urban Unconditional Grant (Non-Wage)	1,008	0
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	South West Customs Road B	Locally Raised Revenues	3,000	0
Sector : Public Sector Management			32,739	0
Programme : District and Urban Administration			32,739	0
Lower Local Services				
Output : Lower Local Government Administration			5,952	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Western Division	South West Busia Municipal Council	Urban Unconditional Grant (Non-Wage)	5,952	0
Capital Purchases				
Output : Administrative Capital			26,786	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	South West Municipal offices	Locally Raised Revenues	5,000	0
Furniture and Fixtures - Tables -656	South West Municipal offices	Urban Discretionary Development Equalization Grant	13,332	0
Item : 312211 Office Equipment				
filing cabinets	South West Municipal Divisions	Locally Raised Revenues	5,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	South West Busia Municipal Council	Locally Raised Revenues	3,455	0
Sector : Accountability			3,455	0
Programme : Financial Management and Accountability(LG)			3,455	0

Vote:776 Busia Municipal Council

Quarter1

Capital Purchases				
Output : Administrative Capital			3,455	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	South West Busia Municipal Council	Locally Raised Revenues	3,455	0
LCIII : Eastern Division			141,002	14,233
Sector : Education			134,199	14,233
Programme : Pre-Primary and Primary Education			134,199	14,233
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,699	14,233
Item : 263104 Transfers to other govt. units (Current)				
Arubaine	North East B Arubaine B	Sector Conditional Grant (Non-Wage)	10,946	3,650
Marachi	South East Marachi C	Sector Conditional Grant (Non-Wage)	9,481	3,160
Mawero East	South East Mawero	Sector Conditional Grant (Non-Wage)	10,472	3,490
Busia Border	Central Nangwe Mugungu B	Sector Conditional Grant (Non-Wage)	11,800	3,933
Capital Purchases				
Output : Teacher house construction and rehabilitation			91,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	North C Mawero E	Sector Development Grant	91,500	0
Sector : Public Sector Management			6,802	0
Programme : District and Urban Administration			6,802	0
Lower Local Services				
Output : Lower Local Government Administration			6,802	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Eastern Division	North C Busia Municipal Council	Urban Unconditional Grant (Non-Wage)	6,802	0