
Vote:776 Busia Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 31/01/2019

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

Vote:776 Busia Municipal Council**Quarter2****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	433,850	39%
Discretionary Government Transfers	1,088,990	584,895	54%
Conditional Government Transfers	3,123,515	1,515,286	49%
Other Government Transfers	1,004,539	423,993	42%
Donor Funding	0	0	0%
Total Revenues shares	6,339,960	2,958,024	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	42,588	17,021	2,795	40%	7%	16%
Internal Audit	20,027	8,003	7,609	40%	38%	95%
Administration	759,583	380,366	336,616	50%	44%	88%
Finance	361,547	100,770	92,671	28%	26%	92%
Statutory Bodies	336,728	157,120	139,505	47%	41%	89%
Production and Marketing	126,183	64,200	50,313	51%	40%	78%
Health	793,612	375,171	355,380	47%	45%	95%
Education	2,359,886	1,124,750	950,414	48%	40%	85%
Roads and Engineering	1,175,057	525,060	435,865	45%	37%	83%
Natural Resources	39,689	14,580	13,200	37%	33%	91%
Community Based Services	325,060	35,675	27,290	11%	8%	76%
Grand Total	6,339,960	2,802,716	2,411,657	44%	38%	86%
Wage	2,604,923	1,302,461	1,228,645	50%	47%	94%
Non-Wage Recurrent	3,188,100	1,220,703	1,154,241	38%	36%	95%
Domestic Devt	546,937	279,551	28,771	51%	5%	10%
Donor Devt	0	0	0	0%	0%	0%

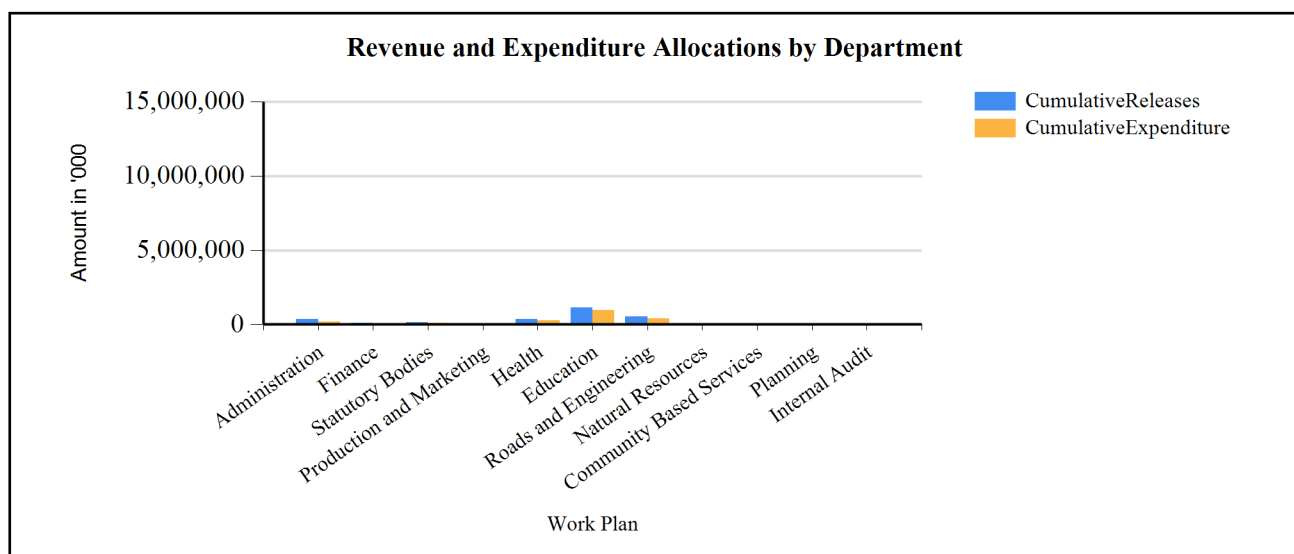
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Busia MC received a cumulative amount of Shs.2,958,024,000 as central government grants and local revenue for the two quarters giving a revenue performance of 47%; DDEG receipt performance cumulatively was at 54% as planned. The under performance was because of shortfalls in URF and non receipt of YLP and UWEP project funds which fall under other government transfers which was at 42% cumulatively, Locally raised revenue was at 39% and the under performance was in areas of Parking fees, Property rates and lockup fees. Conditional transfers from government fairly performed at 49% for the two quarters. Both Busia MC and the divisions had a unspent balance totaling to 152,119,413/= 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	433,850	39 %
Local Services Tax	31,000	29,663	96 %
Land Fees	54,000	32,471	60 %
Local Hotel Tax	21,700	20,784	96 %
Business licenses	140,050	65,209	47 %
Park Fees	296,160	63,654	21 %
Property related Duties/Fees	134,000	24,688	18 %
Advertisements/Bill Boards	10,500	11,284	107 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,020	2,325	228 %
Market /Gate Charges	338,400	159,598	47 %
Other Fees and Charges	80,690	14,516	18 %
Lock-up Fees	15,396	3,320	22 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	1,088,990	584,895	54 %
Urban Unconditional Grant (Non-Wage)	302,527	151,263	50 %
Urban Unconditional Grant (Wage)	544,066	272,033	50 %
Urban Discretionary Development Equalization Grant	242,397	161,598	67 %
2b.Conditional Government Transfers	3,123,515	1,515,286	49 %
Sector Conditional Grant (Wage)	2,060,857	1,030,428	50 %
Sector Conditional Grant (Non-Wage)	692,387	248,140	36 %
Sector Development Grant	273,532	182,355	67 %
Salary arrears (Budgeting)	11,986	11,986	100 %
Pension for Local Governments	51,787	25,893	50 %
Gratuity for Local Governments	32,966	16,483	50 %
2c. Other Government Transfers	1,004,539	423,993	42 %
Support to PLE (UNEB)	3,403	3,403	100 %
Uganda Road Fund (URF)	753,322	352,553	47 %
Uganda Women Entrepreneurship Program(UWEP)	87,983	1,819	2 %
Youth Livelihood Programme (YLP)	159,831	6,218	4 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	6,339,960	2,958,024	47 %

Cumulative Performance for Locally Raised Revenues

In the two quarter of the FY 2018/19 Busia MC collected a cumulative figure of Shs.433,850,000 as local revenue representing 39% 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 .

Cumulative Performance for Central Government Transfers

Most of the grants receipt performance was as planned except except for YLP, UWEP where no funds were received for the projects and also there was a shortfall in URF funds received by Shs.19,816,822 from the expected budget.

Cumulative Performance for Donor Funding

N/A

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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	28,482	35 %	21,211	18,821	89 %
District Production Services	39,574	19,840	50 %	9,893	9,133	92 %
District Commercial Services	6,063	1,991	33 %	1,516	995	66 %
Sub- Total	126,183	50,313	40 %	32,620	28,949	89 %
Sector: Works and Transport						
District, Urban and Community Access Roads	884,591	355,416	40 %	225,433	178,602	79 %
District Engineering Services	54,418	20,953	39 %	15,271	17,527	115 %
Municipal Services	236,048	59,496	25 %	67,344	31,776	47 %
Sub- Total	1,175,057	435,865	37 %	308,048	227,906	74 %
Sector: Education						
Pre-Primary and Primary Education	1,553,613	632,810	41 %	386,240	305,301	79 %
Secondary Education	716,424	280,327	39 %	58,355	223,957	384 %
Education & Sports Management and Inspection	89,849	37,278	41 %	22,067	15,452	70 %
Sub- Total	2,359,886	950,414	40 %	466,663	544,710	117 %
Sector: Health						
Primary Healthcare	216,120	94,730	44 %	53,438	55,203	103 %
Health Management and Supervision	577,492	260,650	45 %	144,373	134,181	93 %
Sub- Total	793,612	355,380	45 %	197,811	189,384	96 %
Sector: Water and Environment						
Natural Resources Management	39,689	13,200	33 %	9,922	6,600	67 %
Sub- Total	39,689	13,200	33 %	9,922	6,600	67 %
Sector: Social Development						
Community Mobilisation and Empowerment	325,060	27,290	8 %	85,706	19,688	23 %
Sub- Total	325,060	27,290	8 %	85,706	19,688	23 %
Sector: Public Sector Management						
District and Urban Administration	759,583	336,616	44 %	191,006	221,100	116 %
Local Statutory Bodies	336,728	139,505	41 %	84,182	78,795	94 %
Local Government Planning Services	42,588	2,795	7 %	9,386	1,335	14 %
Sub- Total	1,138,898	478,916	42 %	284,574	301,229	106 %
Sector: Accountability						
Financial Management and Accountability(LG)	361,547	92,671	26 %	97,744	54,070	55 %
Internal Audit Services	20,027	7,609	38 %	5,007	4,923	98 %
Sub- Total	381,575	100,280	26 %	102,751	58,994	57 %
Grand Total	6,339,960	2,411,657	38 %	1,488,095	1,377,460	93 %

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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	371,478	51%	183,199	234,190	128%
Gratuity for Local Governments	32,966	16,483	50%	8,241	8,241	100%
Locally Raised Revenues	213,373	95,110	45%	53,343	78,608	147%
Multi-Sectoral Transfers to LLGs_NonWage	222,601	128,341	58%	55,650	75,576	136%
Pension for Local Governments	51,787	25,893	50%	12,947	12,947	100%
Salary arrears (Budgeting)	11,986	11,986	100%	2,997	11,986	400%
Urban Unconditional Grant (Non-Wage)	44,327	15,786	36%	11,082	7,893	71%
Urban Unconditional Grant (Wage)	155,755	77,878	50%	38,939	38,939	100%
Development Revenues	26,786	8,888	33%	7,808	4,444	57%
Locally Raised Revenues	13,455	0	0%	3,364	0	0%
Urban Discretionary Development Equalization Grant	13,332	8,888	67%	4,444	4,444	100%
Total Revenues shares	759,583	380,366	50%	191,007	238,634	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,755	76,824	49%	38,939	38,412	99%
Non Wage	577,041	259,792	45%	144,260	182,688	127%
Development Expenditure						
Domestic Development	26,786	0	0%	7,808	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	759,583	336,616	44%	191,006	221,100	116%
C: Unspent Balances						
Recurrent Balances		34,862	9%			
Wage		1,054				
Non Wage		33,809				

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Development Balances	8,888	100%	
Domestic Development	8,888		
Donor Development	0		
Total Unspent	43,750	12%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Ugx. 191,007,000 in the 2nd quarter and out of the budget, Ugx.238,634,000 was allocated which 125% revenue performance and this included none-wage 71% which is Ugx.7,893,000, development 100% which is Ugx.4,444,000 as DDEG grant, pension 100% Ugx.12,947,000, transfer to lower local governments 136% which is Ugx. 75,576,000 and Ugx.8,241,000 gratuity which is 100%.

Out of allocated Ugx. 238,634,000, 127% was spent on Non- wage which is Ugx.182,688,000, 99% was spent on wage which is Ugx.38,412,000. This therefore gives a quarterly expenditure performance of 116% translating to a total expenditure of Shs.221,100,000.

Reasons for unspent balances on the bank account

Unspent balance was 12% which is Ugx.34,862,00 broken down as follows:-

100% of DDEG grant Ugx. 8,88,000 was for furniture purchase was not enough as we needed more allocation from the subsequent quarters in order to buy at once ,wage-.Ugx. 1,054,000 was half pay for one staff on remand to prison and salary Arrears as a result of the lifted interdiction of the office attendant, none-wage Ugx. 33,809,000 for bills operational activities not cleared for payments therefore unspent balance stands at 12%.

Highlights of physical performance by end of the quarter

The department managed to pay salaries for staff. pay allowances for sub-county activities for Town Clerk to supervise and monitor, routine activities were implemented by the Deputy Town Clerk and other staff in the department.

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*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	100,770	28%	89,523	55,729	62%
Locally Raised Revenues	196,527	18,728	10%	49,132	15,106	31%
Multi-Sectoral Transfers to LLGs_NonWage	29,430	15,974	54%	7,358	7,589	103%
Urban Unconditional Grant (Non-Wage)	45,674	22,837	50%	11,418	11,418	100%
Urban Unconditional Grant (Wage)	86,462	43,231	50%	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	100,770	28%	90,387	55,729	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,462	38,507	45%	21,616	19,254	89%
Non Wage	271,631	54,163	20%	75,265	34,817	46%
Development Expenditure						
Domestic Development	3,455	0	0%	864	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	361,547	92,671	26%	97,744	54,070	55%
C: Unspent Balances						
Recurrent Balances		8,099	8%			
Wage		4,724				
Non Wage		3,376				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,099	8%			

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Summary of Workplan Revenues and Expenditure by Source

The department realised 62% of its 2nd quarter budget which is Shs.55,729,000 and 28% of the annual one which was not good performance. 31% was local revenue which did not turn up as planned, 103% was transfer to Lower local Governments and 100% was received for both wage and Urban unconditional non-wage which was good performance.

On the expenditure side, 55% was utilised of the quarterly budget allocation which translates to Shs.54,070,000

Reasons for unspent balances on the bank account

The balance on wage was because one staff was on interdiction one accounts assistant hasn't accessed the payroll. Other payments were not made they shall be made in third quarter when the money is enough.

Highlights of physical performance by end of the quarter

1. Salaries for the month of October ,November & December were paid.
2. Printing & stationery was paid.
3. Accounts staff were facilitated to attend work shops And to travel to Kampala to file Returns for the month of October,,November &December .
4. The Budget conference was held on 06/11/18 and Budget Framework Paper prepared and shared.
5. IFMS activities carried out and supported.

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*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	157,120	47%	84,182	86,046	102%
Locally Raised Revenues	103,975	51,504	50%	25,994	37,428	144%
Multi-Sectoral Transfers to LLGs_NonWage	86,443	35,650	41%	21,611	12,040	56%
Urban Unconditional Grant (Non-Wage)	82,353	37,988	46%	20,588	20,588	100%
Urban Unconditional Grant (Wage)	63,956	31,978	50%	15,989	15,989	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	336,728	157,120	47%	84,182	86,046	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,956	22,322	35%	15,989	11,097	69%
Non Wage	272,772	117,183	43%	68,193	67,698	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	336,728	139,505	41%	84,182	78,795	94%
C: Unspent Balances						
Recurrent Balances		17,615	11%			
Wage		9,656				
Non Wage		7,959				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		17,615	11%			

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Summary of Workplan Revenues and Expenditure by Source

Ugx.84,182,000 was planned in the quarter but 102% Ugx.86,046,000 was allocated to the department which was good performance in the quarter and it came about as allocation of more local revenue of 144% which was Ugx.37,428,000. Other allocations included; 100% of both wage and Urban unconditional non-wage for the quarter and 56% of transfers to lower local governments.

Out of the total allocation of Ugx.86,046,000, Ugx.78,795,000 was spent, giving overall quarterly expenditure performance of 84%. 99% of wage was spent and 69% of non wage was spent.

Reasons for unspent balances on the bank account

Ugx. 17,615,000 was unspent balance; wage ugx.9,656,000 salary arrears for the SPO following the lifting of interdiction. none-wage unspent was ugx.7,959,000 for unpaid welfare services rendered and some committee meetings allowances not and operation funds for the Mayor.

Highlights of physical performance by end of the quarter

- Salaries was paid to all 4 political leaders; the Mayor and his deputy 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.
- 3 council meetings convened.
- 6 executive committee meetings convened.
- 6 standing committee meetings convened.
- 6 contracts committee meetings convened.
- Allowances paid to members of the contracts committee.
- Honoraria transferred to LLG(Municipal Divisions)

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*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	55,606	49%	28,323	27,803	98%
Multi-Sectoral Transfers to LLGs_NonWage	2,080	0	0%	520	0	0%
Sector Conditional Grant (Non-Wage)	53,998	26,999	50%	13,500	13,500	100%
Sector Conditional Grant (Wage)	56,082	28,041	50%	14,020	14,020	100%
Urban Unconditional Grant (Non-Wage)	1,132	566	50%	283	283	100%
Development Revenues	12,891	8,594	67%	4,297	4,297	100%
Sector Development Grant	12,891	8,594	67%	4,297	4,297	100%
Total Revenues shares	126,183	64,200	51%	32,620	32,100	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,082	22,752	41%	14,020	15,114	108%
Non Wage	57,210	27,561	48%	14,303	13,835	97%
Development Expenditure						
Domestic Development	12,891	0	0%	4,297	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	126,183	50,313	40%	32,620	28,949	89%
C: Unspent Balances						
Recurrent Balances		5,293	10%			
Wage		5,289				
Non Wage		4				
Development Balances		8,594	100%			
Domestic Development		8,594				
Donor Development		0				
Total Unspent		13,887	22%			

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Summary of Workplan Revenues and Expenditure by Source

Production department realised 98% of its quarterly budget and 51% of its annual budget which is Shs.32,100,000 just as expected and out of which Shs.14,020,000 is wage standing at 100% as planned, Shs.4,297,000 is for development also 100% release and Shs.13,500,000 is non-wage which is as well 100% release.

On the expenditure side, Ugx.28,949,000 was spent giving an expenditure performance of 89%. 108% and 97% of wage and non-wage was spent in the quarter respectively.

Reasons for unspent balances on the bank account

Shs.5,289,000 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

1. Profiling of farmers and farmer organisations, basic agricultural statistics on acreage conducted.
2. Training of farmers on value addition and marketing done.
3. Gender mainstreaming done.
4. Training of farmers on livestock done.
5. Agricultural extension activities monitored and supervised.
6. Consultations done at the ministry and inputs inspected at Busia MC.
7. Research stations visited for updates.

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*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	363,844	47%	192,861	178,999	93%
Locally Raised Revenues	45,682	3,800	8%	11,421	2,800	25%
Multi-Sectoral Transfers to LLGs_NonWage	144,486	69,407	48%	36,121	30,880	85%
Sector Conditional Grant (Non-Wage)	35,582	17,791	50%	8,895	8,895	100%
Sector Conditional Grant (Wage)	541,092	270,546	50%	135,273	135,273	100%
Urban Unconditional Grant (Non-Wage)	4,602	2,301	50%	1,150	1,150	100%
Development Revenues	22,169	11,326	51%	4,950	9,322	188%
Locally Raised Revenues	7,318	7,318	100%	0	7,318	0%
Multi-Sectoral Transfers to LLGs_Gou	8,838	0	0%	2,946	0	0%
Sector Development Grant	6,013	4,009	67%	2,004	2,004	100%
Total Revenues shares	793,612	375,171	47%	197,811	188,321	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	541,092	256,341	47%	135,273	131,727	97%
Non Wage	230,351	91,732	40%	57,588	50,351	87%
Development Expenditure						
Domestic Development	22,169	7,307	33%	4,950	7,307	148%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	793,612	355,380	45%	197,811	189,384	96%
C: Unspent Balances						
Recurrent Balances		15,771	4%			
Wage		14,205				
Non Wage		1,566				
Development Balances		4,019	35%			
Domestic Development		4,019				
Donor Development		0				
Total Unspent		19,791	5%			

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Summary of Workplan Revenues and Expenditure by Source

Health department had a plan of 197,811,173/= for Q2 and received 188,320,067/= representing 95% quarterly performance of which 100% received on wage, Non wage and sector development grant with figures 135,273,007/=, 10,045,803/= and 2,004,299/= respectively. Local revenue and transfers to LLG's was 25% and 85% respectively.

We spent 189,384,484/= representing 96% as follows:

Wage-131,726,714 representing 97%

Non wage-50,351,800 representing 87%

Domestic development -7,306,946 representing 148%

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, and Non wage due to some pending transactions.

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, Pay contractor for new placenta pit at HC IV, Do enhanced garbage management and disease surveillance

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*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	954,998	45%	381,787	381,147	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,587	0	0%	897	0	0%
Other Transfers from Central Government	3,403	3,403	100%	3,403	3,403	100%
Sector Conditional Grant (Non-Wage)	588,320	196,107	33%	0	0	0%
Sector Conditional Grant (Wage)	1,463,683	731,841	50%	365,921	365,921	100%
Urban Unconditional Grant (Non-Wage)	4,602	2,815	61%	1,150	1,407	122%
Urban Unconditional Grant (Wage)	41,663	20,832	50%	10,416	10,416	100%
Development Revenues	254,628	169,752	67%	84,876	84,876	100%
Sector Development Grant	254,628	169,752	67%	84,876	84,876	100%
Total Revenues shares	2,359,886	1,124,750	48%	466,663	466,023	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,505,346	727,650	48%	376,337	366,075	97%
Non Wage	599,911	202,300	34%	5,450	166,391	3,053%
Development Expenditure						
Domestic Development	254,628	20,464	8%	84,876	12,244	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,359,886	950,414	40%	466,663	544,710	117%
C: Unspent Balances						
Recurrent Balances						
		25,048	3%			
Wage		25,023				
Non Wage		25				
Development Balances						
		149,288	88%			
Domestic Development		149,288				
Donor Development		0				
Total Unspent		174,336	15%			

Vote:776 Busia Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

100% of the quarterly budget for education department was received which is Shs.466,023,000 and out of this UNEB released 100% of its funds for PLE Shs.3,403,000, 100% of both sector wage and urban wage was realised in the quarter and Shs.1,407,000 of urban non-wage was received which is 122% as expected.

Out of the allocated and the previous balance from Qtr 1 of Shs.544,710,000, 97% was spent on wage, 3,053% was on non wage and 14% was on development giving an overall expenditure performance of 117%.

Reasons for unspent balances on the bank account

Shs.25,023,000 on wage was because some staff are underpaid and the new deputy headteacher at Busia S S has not accessed the payroll, Shs.149,288,000 on development is for construction of staff house which will be paid in quarter 3.

Highlights of physical performance by end of the quarter

The department was able to;

1. Pay salaries to education staff.
2. Prepare BOQs and construction designs for teacher's staff house.
3. Carry out environmental screening of projects.
4. Monitoring of SFG projects of 2017/18.
5. Monitoring, supervision of both primary and secondary schools.
6. Transfer of USE grant to government aided secondary schools.

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Quarter2

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	444,069	46%	243,898	227,734	93%
Locally Raised Revenues	55,000	19,477	35%	13,750	19,477	142%
Multi-Sectoral Transfers to LLGs_NonWage	51,792	14,299	28%	12,948	10,873	84%
Other Transfers from Central Government	753,322	352,553	47%	188,331	168,514	89%
Urban Unconditional Grant (Non-Wage)	4,602	2,301	50%	1,150	1,150	100%
Urban Unconditional Grant (Wage)	110,878	55,439	50%	27,719	27,719	100%
Development Revenues	199,464	80,991	41%	64,150	40,996	64%
Multi-Sectoral Transfers to LLGs_Gou	79,477	1,000	1%	24,155	1,000	4%
Urban Discretionary Development Equalization Grant	119,987	79,991	67%	39,996	39,996	100%
Total Revenues shares	1,175,057	525,060	45%	308,048	268,729	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,878	55,439	50%	27,719	27,719	100%
Non Wage	864,715	379,426	44%	216,179	199,186	92%
Development Expenditure						
Domestic Development	199,464	1,000	1%	64,150	1,000	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,175,057	435,865	37%	308,048	227,906	74%
C: Unspent Balances						
Recurrent Balances		9,204	2%			
Wage		0				
Non Wage		9,204				
Development Balances		79,991	99%			
Domestic Development		79,991				
Donor Development		0				

Vote:776 Busia Municipal Council**Quarter2**

Total Unspent	89,195	17%	
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Summary of Workplan Revenues and Expenditure by Source

Works had a quarterly budget of Shs.308,048,000 and it received Shs.268,729,000 which is 87% quarterly performance out of which 89% - Shs.168,514,000 is URF, 100% - Shs.27,719,000 is wage, 84% - Shs.10,873,000 is transfer to LLGS, 100% - Shs. 39,996,000 is development, 4% - Shs.1,000,000 for divisions development, 142% - Shs.19,477,000 is Local revenue and 100% - Shs.1,150,000 is non-wage. most revenues like Wage, DDEG, Non-wage were received as projected.

Overall expenditure performance stands at 74% of which 100% - Shs.27,719,000 was spent on wage, 92% - 199,186,000 on non-wage and 2% - 1,000,000 on development.

Reasons for unspent balances on the bank account

Shs.79,991,000 is for development which is to be paid in quarter to contractors in Qtr 3 after the release of quarter three and Shs.9,204,000 is non-wage which is to be paid to contractors after more release in Qtr 3.

Highlights of physical performance by end of the quarter

The department was able to;

- Stone pitch and install culvert on Elizabeth and Siwundu roads.
- Pay wages for the road gang.
- Maintain works Vehicles.
- Repair streetlights.
- Salaries were paid staff.
- Supervise all road works.

Vote:776 Busia Municipal Council

Quarter2

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

Quarter2

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	14,580	39%	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	1,380	50%	690	690	100%
Urban Unconditional Grant (Wage)	26,400	13,200	50%	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	14,580	37%	9,922	7,290	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	13,200	50%	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	13,200	33%	9,922	6,600	67%
C: Unspent Balances						
Recurrent Balances		1,380	9%			
Wage		0				
Non Wage		1,380				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,380	9%			

Vote:776 Busia Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department realised 73% of its quarter budget of Shs.9,922,000 and out of the allocated amount of Shs.7,290,000, 100% was received for both wage and non-wage which is Shs.6,600,000 and Shs.690,000 respectively.

The overall expenditure quarterly performance stands at 67% and annual at 33%. Only wage was spent in the quarter which is 100% - Shs.6,600,000

Reasons for unspent balances on the bank account

Ugx.1,380,000 on non-wage is to be spent in quarter three.

Highlights of physical performance by end of the quarter

1. The department was able to pay salaries of staff.
2. Compliance survey and inspection conducted at Jambo tannery, Vivo Fuel Parking Yard and Fuel filling pumps / Petrol stations.

Vote:776 Busia Municipal Council

Quarter2

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	35,675	12%	75,072	20,785	28%
Locally Raised Revenues	4,501	4,400	98%	1,125	4,400	391%
Multi-Sectoral Transfers to LLGs_NonWage	8,125	3,314	41%	2,031	3,314	163%
Other Transfers from Central Government	247,814	8,037	3%	61,953	3,109	5%
Sector Conditional Grant (Non-Wage)	14,488	7,244	50%	3,622	3,622	100%
Urban Unconditional Grant (Non-Wage)	3,594	1,797	50%	898	898	100%
Urban Unconditional Grant (Wage)	21,768	10,884	50%	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	35,675	11%	85,706	20,785	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,768	10,818	50%	5,442	5,409	99%
Non Wage	278,522	16,472	6%	69,630	14,279	21%
Development Expenditure						
Domestic Development	24,771	0	0%	10,634	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	325,060	27,290	8%	85,706	19,688	23%
C: Unspent Balances						
Recurrent Balances		8,385	24%			
Wage		66				
Non Wage		8,320				
Development Balances		0	0%			

Vote:776 Busia Municipal Council**Quarter2**

Domestic Development	0		
Donor Development	0		
Total Unspent	8,385	24%	

Summary of Workplan Revenues and Expenditure by Source

Ugx.20,785,000 was allocated out of the planned amount of Ugx.85,706,000 giving quarterly revenue performance of 24% and 11% against the annual budget respectively. This was far below the projected revenue. However, other revenues were received to expectation like wage, Urban unconditional non-wage and sector wage which was 100% receipt, Local revenue 391% and transfers to LLGs 163% except for other transfers which under performed at 5% meaning there was receipt for YLP and UWEF project funds.

Ugx.19,688,000 was spent out of the allocated On the side of expenditure Ugx.20,785,000 was giving an expenditure performance of 23% meaning 99% was spent on wage and 21% on Non-wage.

Reasons for unspent balances on the bank account

Ugx.8,320,000 on non-wage unspent was YLP which is less the approved amount therefore waiting for more funding.

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. Support towards women and youth councils Facilitation of municipal council team that had earlier on attended national youth day celebration, Payment for newspapers Internet connectivity Awareness creation on public library use Procurement of stationery Travel inland, International Day for PWDs celebrated Disability and elderly council meetings facilitated

Vote:776 Busia Municipal Council

Quarter2

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	17,021	40%	9,386	8,511	91%
Locally Raised Revenues	8,546	0	0%	875	0	0%
Urban Unconditional Grant (Non-Wage)	6,442	3,221	50%	1,611	1,611	100%
Urban Unconditional Grant (Wage)	27,600	13,800	50%	6,900	6,900	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	42,588	17,021	40%	9,386	8,511	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	0	0%	6,900	0	0%
Non Wage	14,988	2,795	19%	2,486	1,335	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	42,588	2,795	7%	9,386	1,335	14%
C: Unspent Balances						
Recurrent Balances						
Wage		13,800				
Non Wage		426				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		14,226	84%			

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Summary of Workplan Revenues and Expenditure by Source

Planning department had a plan of Shs.9,386,000 for the quarter but Shs.8,511,000 was allocated translating into 91% quarterl performance and 40% of the annual budget out of which Shs.6,900,000 is wage and Shs.1,611,000 is non-wage giving a revenue allocation of 100% for both wage and non-wage.

Out of the allocation Shs.1,335,000 was spent on non-wage giving an expenditure performance of 14% quarterly and annual performance of 7%.

Reasons for unspent balances on the bank account

Shs.13,800,000 unspent on wage was because the Senior Planner left office and has not been replaced yet and Shs.426,000 on non-wage was not enough to carry out activities in the Qtr therefore waited for more funding in the subsequent Qtr

Highlights of physical performance by end of the quarter

PBS Qtr 1 for FY 2018/19 and BFP for FY 2019/2020 reports complied and submitted to the relevant authorities, 6 TPC meetings held and consultation done on planning issues.

Vote:776 Busia Municipal Council

Quarter2

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	8,003	40%	5,007	4,002	80%
Locally Raised Revenues	4,001	0	0%	1,000	0	0%
Urban Unconditional Grant (Non-Wage)	6,442	3,211	50%	1,611	1,606	100%
Urban Unconditional Grant (Wage)	9,584	4,792	50%	2,396	2,396	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	20,027	8,003	40%	5,007	4,002	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,584	4,792	50%	2,396	2,396	100%
Non Wage	10,443	2,817	27%	2,611	2,527	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,027	7,609	38%	5,007	4,923	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		394				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		394	5%			

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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 100% for both wage and Non-wage was received as projected translating into Shs.2,396,000 and Shs.1,606,000 respectively. This however gives an overall quarterly revenue allocation of 80%.

In terms of expenditure Shs.4,923,000 was spent giving an expenditure performance of 98%. 100% of the allocation was spent on wage and then 97% was spent on non-wage.

Reasons for unspent balances on the bank account

Shs.394,000 unspent on non-wage was because the money was not enough to carry on more activities in the quarter.

Highlights of physical performance by end of the quarter

Busia Municipal Council offices and divisions audited, Busia HC IV audited, Quarter 4 Audit report for FY 17/18 and Quarter 1 & 2 audit reports for FY 2018/19 produced and submitted to the relevant authorities,

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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,enhancemen ts 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,enhancemen t paid to staff in the department,routine activities carried out,allowances paid to staf,legal services rendered,utility bills received and paid,office rent used and paid for,airtime consumed and paid for.		salaries,enhancemen ts paid to staff in the department,routine activities carried out,allowances paid to staff,legal for,bills paid ,subscriptions paid,office rent used and paid for,fuel and airtime consumed and paid for	salaries,enhancemen t paid to staff in the department,routine activities carried out,allowances paid to staf,legal services rendered,utility bills received and paid,office rent used and paid for,airtime consumed and paid for.
211101 General Staff Salaries	155,755	76,824	49 %		38,412
211103 Allowances	123,647	49,642	40 %		44,160
212105 Pension for Local Governments	51,787	25,893	50 %		14,508
212107 Gratuity for Local Governments	32,966	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	2,290	57 %		1,530
221001 Advertising and Public Relations	4,500	40	1 %		40
222002 Postage and Courier	160	155	97 %		155
223003 Rent – (Produced Assets) to private entities	5,400	2,700	50 %		2,700
223004 Guard and Security services	22,200	9,000	41 %		9,000
223005 Electricity	8,000	2,755	34 %		2,755
223006 Water	2,380	730	31 %		730
224004 Cleaning and Sanitation	500	0	0 %		0
225001 Consultancy Services- Short term	20,088	5,000	25 %		5,000
227004 Fuel, Lubricants and Oils	743	743	100 %		743

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321617 Salary Arrears (Budgeting)	11,986	0	0 %	0
Wage Rect:	155,755	76,824	49 %	38,412
Non Wage Rect:	288,358	98,949	34 %	81,322
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	444,113	175,773	40 %	119,734

Reasons for over/under performance: Inadequate funds to meet the high demand for services.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(1) study tour for Councillors and staff held	(1) study tour held to Mbale Municipal and soroti Municipal council respectively	(0)none	(1)study tour held to Mbale Municipal and soroti Municipal council respectively
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building plan and policy in place	(1) capacity building workshop held.	(1)capacity building workshops and seminars held	(1)capacity building workshop held.
Non Standard Outputs:	Capacity building plan and policy implemented	capacity building plan and policy implemented.	capacity building plan and policy implemented	capacity building plan and policy implemented

211103 Allowances	19,000	15,060	79 %	15,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	15,060	79 %	15,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	15,060	79 %	15,060

Reasons for over/under performance: Inadequate funds to cater for all the planned people.

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 of sub-county programmes done by the Town Clerk	supervision and monitoring sub-county programmes done by Town Clerk ,fuel,airtime consumed and paid for,allowances paid to Town Clerk	supervision and monitoring of sub-county programmes done by the Town Clerk
211103 Allowances	12,144	5,689	47 %	1,850
222001 Telecommunications	1,501	400	27 %	400
227001 Travel inland	12,720	7,371	58 %	4,990
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,365	16,461	54 %	10,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,365	16,461	54 %	10,240

Reasons for over/under performance: limited funds to cover the wide range required.

Output : 138106 Office Support services

N/A				
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Non Standard Outputs:	Activities carried by staff ,allowances paid to staff	office support services rendered allowances not paid	office support services rendered and support staff paid allowances	office support rendered allowances not paid
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 resources,funds not allocated.				
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.	payrolls and payslips printed and paid for
221011 Printing, Stationery, Photocopying and Binding	1,963	981	50 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,963	981	50 %	490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,963	981	50 %	490
Reasons for over/under performance: limited funds to cater high demand for payslips.				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:				
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:				
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) not purchased	(3)table,1 chair filing cabinet procured	(0)Not purchased

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Non Standard Outputs:		10executive tables,5 executive chairs,5 filing cabinets procured	Not purchased	1 executive chairs,1 executive chairs,1 filing cabinets procured	Not purchased
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:		Waiting for funds to accumulate as funds allocated not enough to purchase the furniture.			
<i>Total For Administration : Wage Rect:</i>		<i>155,755</i>	<i>76,824</i>	<i>49 %</i>	<i>38,412</i>
<i>Non-Wage Reccurent:</i>		<i>354,439</i>	<i>131,450</i>	<i>37 %</i>	<i>107,112</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>208,274</i>	<i>38.8 %</i>	<i>145,524</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 on 24th aug -2018		(N/A)N/A	()Not planed in this quarter
Non Standard Outputs:	Payment of Salaries to Finance staff and payment of rent Church of Uganda	Salaries for the month of oct,nov & dec-2018 was paid for Finance department.Salaries for the month of jul,aug &sep 2018		Payment of Salaries to Finance staff	Salaries for the month of oct,nov & dec-2018 was paid for Finance department.
211101 General Staff Salaries	86,462	38,507	45 %		19,254
211103 Allowances	3,083	1,540	50 %		780
221017 Subscriptions	600	0	0 %		0
223003 Rent – (Produced Assets) to private entities	10,761	5,000	46 %		5,000
225001 Consultancy Services- Short term	4,000	0	0 %		0
227001 Travel inland	1,500	740	49 %		740
Wage Rect:	86,462	38,507	45 %		19,254
Non Wage Rect:	19,944	7,280	37 %		6,520
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	106,406	45,787	43 %		25,774
Reasons for over/under performance: salaries , the under performance was because some staff are on interdiction.					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(31000008) LG service Tax collected	(29663000) The local service tax for the month of October, November & December was received,The local service tax for first quarter was received		()	(1019990)The local service tax for the month of October, November & December was received,

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Value of Hotel Tax Collected	(24000000) LG Hotel Tax	(20784000) Hotel Tax was paid for the month of October November & December. Hotel tax for the month of July,august & September was paid.	()	(10173000)Hotel Tax was paid for the month of October November & december.
Value of Other Local Revenue Collections	(1040246132) other local revenue collected	(433850000) The market paid business licenses was received property rates was paid. Other fees were also paid .received.advertisem ent.	()	(383403000)The market paid business licenses was received property rates was paid. Other fees were also paid .received.advertisem ent.
Non Standard Outputs:	N/A			
223001 Property Expenses	20,264	0	0 %	0
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:	property rates revenue declined.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-31) DDP & annual workplan approved. & budget	() The annual work plan was approved on 05/31/2018	()N/A	(2018-05-31)Not planned in this quarter
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-29) Draft budget and annual work plan presented to the Council	() Not draft budget was presented to council on 05/29/2018	()N/A	()Not planned in this quarter
Non Standard Outputs:	submission of accountability reports, payment of VAT, procurement of fuel, consultation on financial matters	Fuel was procured for finance department.Finance staff were facilitated to carry out finance activities.Submission of accountability reports was made.	submission of accountability reports, payment of VAT, procurement of fuel, consultation on financial matters	Fuel was procured for finance department.Finance staff were facilitated to carry out finance activities.
211103 Allowances	1,000	994	99 %	434
221002 Workshops and Seminars	2,000	380	19 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,374	46 %	814
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,374	46 %	814
Reasons for over/under performance:	The public needs a lot of sensitization.			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:		VAT payment, purchase of Revenue collection materials and payment for property list updating	News papers were bought for quarter two News papers were bought forN quarter one		Newspapers were bought for quarter twos .
221007	Books, Periodicals & Newspapers	3,203	1,596	50 %	860
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	1,596	1 %	860
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	142,135	1,596	1 %	860

Reasons for over/under performance: No challenges as yet

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Annual final accounts submitted to Auditor, Prepared final accounts 2016/2017	() The draft Final Accounts for F/Y 2017/2018 were submitted to Auditor General	()N/A	(2018-08-31)Not planned for in this quarter
Non Standard Outputs:	attend work shops & seminars, purchase of fuel for office use,	Finance staff were facilitated to attend work work shop. Fuel was purchased for office use. The Accountant was facilitated to go for training for filing returns for PAYE,	attend work shops & seminars, purchase of fuel for office use, payment of VAT	Finance staff were facilitated to attend work work shop. Fuel was purchased for office use.
211103 Allowances	1,380	360	26 %	0
221002 Workshops and Seminars	2,692	532	20 %	532
221011 Printing, Stationery, Photocopying and Binding	17,065	11,174	65 %	11,174
221014 Bank Charges and other Bank related costs	600	0	0 %	0
222001 Telecommunications	1,020	510	50 %	510
227001 Travel inland	3,000	1,984	66 %	551
227004 Fuel, Lubricants and Oils	1,100	860	78 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,857	15,419	57 %	13,626
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,857	15,419	57 %	13,626

Reasons for over/under performance: challenges were faced in filing returns

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	management of IFMS p;system,	Fuel for ifms was procured staff were facilitated to carry out ifms activities .The super userrr, cashier were facilitated to Kampala plus Town clerk to handle issues which had not been handled properly	management of ifms system	Fuel for ifms was procured staff were facilitated to carry out ifms activities
221016 IFMS Recurrent costs	30,000	12,521	42 %	5,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,521	42 %	5,408
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	12,521	42 %	5,408
Reasons for over/under performance: Bank reconciliation is still some how a challenge				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of Laptop computer for HOF			
312213 ICT Equipment	3,455	0	0 %	0
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:				
Total For Finance : Wage Rect:	86,462	38,507	45 %	19,254
Non-Wage Reccurent:	242,200	38,190	16 %	27,228
GoU Dev:	3,455	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	332,117	76,697	23.1 %	46,482

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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 Administration services					
N/A					
Non Standard Outputs:	Food,refreshments consumed and paid for during council and committee meetings,visits and allowances paid	Food,refreshments and paid for during council meetings and committee meetings and allowances paid for.		Food,refreshments consumed and paid for during council and committee meetings,visits and allowances paid	Food,refreshments consumed and paid for during council meetings and committee meetings and allowances paid
211103 Allowances	3,989	2,813	71 %		2,813
221009 Welfare and Entertainment	14,000	10,303	74 %		4,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,989	13,116	73 %		7,433
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,989	13,116	73 %		7,433
Reasons for over/under performance: limited knowledge of Councillors in their roles despite various training.					
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 2 staff in the procurement unit,allowances paid to members of the contract committee for 6 meetings held.		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 the contract committee for 3 meetings held
211101 General Staff Salaries	22,866	6,528	29 %		3,205
211103 Allowances	5,520	2,760	50 %		1,380
Wage Rect:	22,866	6,528	29 %		3,205
Non Wage Rect:	5,520	2,760	50 %		1,380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,386	9,288	33 %		4,585
Reasons for over/under performance: limited funds to facilitate too many demands for meetings.					
Output : 138206 LG Political and executive oversight					

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No of minutes of Council meetings with relevant resolutions	(7) 7 council meetings held,minutes prepared. 12 executive committee meetings held.Allowances paid	(3) 3 council meetings held,minutes prepared	(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	6 executive committee meetings held,3 council meetings held and salaries paid to 4 elected leaders;mayor,deputy mayor and 2 municipal Division chairpersons.	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.	2 council meetings held,3 executive committee meetings held,salaries paid to 4 elected leaders for both Municipal and two Divisions.
211101 General Staff Salaries	41,090	15,794	38 %	7,892
211103 Allowances	139,060	56,361	41 %	40,305
Wage Rect:	41,090	15,794	38 %	7,892
Non Wage Rect:	139,060	56,361	41 %	40,305
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	180,150	72,155	40 %	48,197
Reasons for over/under performance:	some Councillors boycott council meetings due to personal interest.			
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	6 committee meetings held.minutes prepared.	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 General purpose committee meeting,reports prepared and the respective minutes prepared,allowances paid to members of the standing committees
211103 Allowances	23,760	9,297	39 %	6,539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,760	9,297	39 %	6,539
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,760	9,297	39 %	6,539
Reasons for over/under performance:	limited knowledge of members of the LGACT and respective local government regulations.			

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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>63,956</i>	<i>22,322</i>	<i>35 %</i>	<i>11,097</i>
<i>Non-Wage Reccurent:</i>	<i>186,329</i>	<i>81,533</i>	<i>44 %</i>	<i>55,657</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>103,855</i>	<i>41.5 %</i>	<i>66,754</i>

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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. Refresher training of Agricultural Extension workers conducted.		Agricultural Extension Workers in Busia MC paid salaries. Refresher training of Agricultural Extension workers conducted.	Agricultural Extension Workers in Busia MC paid salaries. Refresher training of Agricultural Extension workers conducted.
211101 General Staff Salaries	56,082	22,752	41 %		15,114
211103 Allowances	3,168	1,606	51 %		1,606
227004 Fuel, Lubricants and Oils	312	78	25 %		78
Wage Rect:	56,082	22,752	41 %		15,114
Non Wage Rect:	3,480	1,684	48 %		1,684
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,562	24,436	41 %		16,798
Reasons for over/under performance: No challenges					
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	3,288	50 %		1,644
227004 Fuel, Lubricants and Oils	1,517	759	50 %		379
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,093	4,047	50 %		2,023
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,093	4,047	50 %		2,023
Reasons for over/under performance: No challenges					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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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	10,053	50 %	5,053
227004 Fuel, Lubricants and Oils	1,986	993	50 %	496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,986	11,046	50 %	5,549
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,986	11,046	50 %	5,549

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	6,000	50 %	2,186

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227004 Fuel, Lubricants and Oils	1,191	596	50 %	298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,191	6,596	50 %	2,484
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,191	6,596	50 %	2,484

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	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	397	198	50 %	99
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,397	2,198	50 %	1,099
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,397	2,198	50 %	1,099

Reasons for over/under performance: No challenges

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	(2) 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	(570) Businesses inspected for compliance to the law	(285)Businesses inspected for compliance to the law	(285)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1017) Businesses in the municipality issued with trade licenses	(508) Businesses in the municipality issued with trade licenses	(254)Businesses in the municipality issued with trade licenses	(254)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	Measuring scales for producers and fish dealers inspected and enforcement of movement permits in Busia MC	Recruited Commercial Officer paid salary, Measuring scales for producers and fish dealers inspected and enforcement of movement permits in Busia MC	Measuring scales for producers and fish dealers inspected and enforcement of movement permits in Busia MC
211103 Allowances	672	336	50 %	168

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227004 Fuel, Lubricants and Oils	311	155	50 %	78
Wage Rect:	0	0	0 %	0
Non Wage Rect:	983	491	50 %	246
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	983	491	50 %	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) N/A	(0)Not in this Quarter	(0)N/A
No. of market information reports disseminated	(2) Market information reports disseminated	(0) N/A	(0)Not in this Quarter	(0)N/A
Non Standard Outputs:	Jinja agriculture trade fair and others attended, petty foreign traders registered, businesses inspected for compliance to the law in Busia MC	Agriculture trade fair and others attended, 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	Agriculture trade fair and others attended, petty foreign traders registered, businesses inspected for compliance to the law in Busia MC
211103 Allowances	1,440	720	50 %	360
227004 Fuel, Lubricants and Oils	810	405	50 %	202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,250	1,125	50 %	562
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,250	1,125	50 %	562
Reasons for over/under performance: N/A				
Output : 018306 Industrial Development Services				
No. of opportunities identified for industrial development	(3) Opportunities identified for industrial development	(1) Opportunities identified for industrial development	(1) Opportunities identified for industrial development	(1) Opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition support	(2) 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	(16) Value addition facilities in Busia MC	(14) Value addition facilities in Busia MC	(2) 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	240	50 %	120

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227004 Fuel, Lubricants and Oils	270	134	50 %	67
Wage Rect:	0	0	0 %	0
Non Wage Rect:	750	374	50 %	187
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	750	374	50 %	187
Reasons for over/under performance:	No challenges			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>56,082</i>	<i>22,752</i>	<i>41 %</i>	<i>15,114</i>
<i>Non-Wage Reccurent:</i>	<i>55,130</i>	<i>27,561</i>	<i>50 %</i>	<i>13,835</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>50,313</i>	<i>40.5 %</i>	<i>28,949</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Enhanced Garbage management done		Enhancement of garbage collection/Managem ent done	Enhanced Garbage management done
211103 Allowances	1,440	0	0 %		0
227004 Fuel, Lubricants and Oils	10,560	1,280	12 %		1,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	1,280	11 %		1,280
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	1,280	11 %		1,280
Reasons for over/under performance:	No Challenges				
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, Disease surveillance carried out and inspection of institutional and commercial premises, Public Health Act enforced		Unclaimed bodies buried, Sanitation patrols and enforcement of PHA done, Commercial and Institutional premises inspected.	Burial of unclaimed bodies, Disease surveillance carried out and inspection of institutional and commercial premises, Public Health Act enforced
211103 Allowances	3,140	784	25 %		784
227004 Fuel, Lubricants and Oils	1,860	720	39 %		720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,504	30 %		1,504
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,504	30 %		1,504
Reasons for over/under performance:	No Challenges				
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		(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

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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	(12539) Number of outpatients visiting Busia Municipal Council HC 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	(5511)Number of outpatients visiting Busia Municipal Council HC 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	(2420) 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	(1082)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	(1377) 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	(737)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	(940) Children immunized with pentavalent vaccine in Busia Municipal	(635)Children immunized with pentavalent vaccine in Busia Municipal	(471)Children immunized with pentavalent vaccine in Busia Municipal
Non Standard Outputs:	Not planned for;	Not planned for	Not planned for	Not planned for
291001 Transfers to Government Institutions	32,465	15,233	47 %	14,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,465	15,233	47 %	14,233
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,465	15,233	47 %	14,233

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	Contractor(Time traders Ltd) for Placenta pit constructed at Busia HC IV paid	Placenta pit constructed in Busia HC IV paid, Health infrastructure maintained in Busia HC IV	Contractor(Time traders Ltd) for Placenta pit constructed at Busia HC IV paid
312104 Other Structures	13,331	7,307	55 %	7,307

Vote:776 Busia Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,331	7,307	55 %	7,307
Donor Dev:	0	0	0 %	0
Total:	13,331	7,307	55 %	7,307

Reasons for over/under performance: No Challenges

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 enhancement paid	Staff salaries and salary enhancement paid, Co-funding for the Jhpiego Family Planning project.	Staff salaries and enhancement paid
211101 General Staff Salaries	541,092	256,341	47 %	131,727
282101 Donations	24,682	0	0 %	0
Wage Rect:	541,092	256,341	47 %	131,727
Non Wage Rect:	24,682	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	565,774	256,341	45 %	131,727

Reasons for over/under performance: No challenges

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& Seminars attended, HIV/AIDS activities done	HC IV & Health inspectorate monitored and supervised, workshops attended/conducted, HIV/AIDS activities carried out Laptop and toner cartridge purchased	HC IV ; Health inspectorate monitoring and supervision, workshops attended to, HIV/AIDS activities
211103 Allowances	2,400	1,200	50 %	600
221002 Workshops and Seminars	1,200	600	50 %	600
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	5,018	2,509	50 %	1,254

Vote:776 Busia Municipal Council**Quarter2**

228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,718	4,309	37 %	2,454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,718	4,309	37 %	2,454
Reasons for over/under performance:	No challenges			
<i>Total For Health : Wage Rect:</i>	<i>541,092</i>	<i>256,341</i>	<i>47 %</i>	<i>131,727</i>
<i>Non-Wage Reccurent:</i>	<i>85,865</i>	<i>22,326</i>	<i>26 %</i>	<i>19,471</i>
<i>GoU Dev:</i>	<i>13,331</i>	<i>7,307</i>	<i>55 %</i>	<i>7,307</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>285,973</i>	<i>44.7 %</i>	<i>158,505</i>

Vote:776 Busia Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 teachers in Buchicha,Madibira, Arubaine,Mawero E,Busia Int, Busia Border and Marachi primary schools		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 teachers in Buchicha,Madibira, Arubaine,Mawero E,Busia Int, Busia Border and Marachi primary schools
211101 General Staff Salaries	1,237,308	598,137	48 %		299,069
227004 Fuel, Lubricants and Oils	1,320	660	50 %		332
Wage Rect:	1,237,308	598,137	48 %		299,069
Non Wage Rect:	1,320	660	50 %		332
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,238,628	598,797	48 %		299,401
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) Teachers paid salaries in Madibira,Busia Border, Busia Int, Marachi,Mawero E, Buchicha and Arubaine Primary Schools		(190)Teachers paid salaries in Madibira,Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	(181)Teachers paid salaries in Madibira,Busia Border, Busia Int, Marachi,Mawero E, 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 Council		(190)Qualified teachers in primary schools in Busia Municipal Council	(181)qualified teachers in primary schools in Busia Municipal Council
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	(4) Dropped out children from school		(20)dropped out children from school	(04)Dropped out children from school
No. of Students passing in grade one	(160) children passed in division one	(0) N/A		(0)N/A	(0)N/A
No. of pupils sitting PLE	(1600) children who sat PLE	(1366) Children who sat PLE		(1600)children who sat PLE	(1366)Children who sat PLE
Non Standard Outputs:	Not planned for	not planned		Not planned for	not planned

Vote:776 Busia Municipal Council**Quarter2**

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

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	(2) 2 classroom block at Buchicha Primary school completed	(1)2 classroom completion at Buchicha p/s.	(2)2 classroom block at Buchicha Primary school completed
Non Standard Outputs:	Classroom construction at Buchicha p/s monitored and supervised	N/A	N/A	N/A
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: Final payment for the block not yet done because the contractor has not yet corrected defects on the structure

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(0) Not planned for	(0) N/A	()	(0)N/A
Non Standard Outputs:	rentation for latrine construction at Busia Border p/s paid	N/A		N/A
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: N/A

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	Bills of Quantities and designs prepared	2 teachers houses constructed, one at Madibira and one at Busia B. primary schools	Bills of Quantities and designs prepared
281504 Monitoring, Supervision & Appraisal of capital works	8,000	500	6 %	500

Vote:776 Busia Municipal Council**Quarter2**

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	500	0 %	500
Donor Dev:	0	0	0 %	0
Total:	191,000	500	0 %	500

Reasons for over/under performance: nil

Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:	Desks supplied to Mawero E Buchicha and Madibira Primary schools	desks supplied to Busia SS	N/A	desks supplied to Busia SS
312203 Furniture & Fixtures	16,200	5,400	33 %	5,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,200	5,400	33 %	5,400
Donor Dev:	0	0	0 %	0
Total:	16,200	5,400	33 %	5,400

Reasons for over/under performance: NIL

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 for Secondary school teachers paid	Salaries for secondary school teachers paid	Salaries for Secondary school teachers paid
211101 General Staff Salaries	226,374	117,239	52 %	60,869
Wage Rect:	226,374	117,239	52 %	60,869
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	226,374	117,239	52 %	60,869

Reasons for over/under performance: nil

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

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

Vote:776 Busia Municipal Council**Quarter2**

No. of students passing O level	(2000) students passed o'level	(0) N/A	(0)N/A	(0)N/A
No. of students sitting O level	(2600) students sitting O'level	()	(2600)students sitting O'level	()
Non Standard Outputs:	USE Capitation grants paid to Busia SS, St. John SS, Bananda, and Howard christian high school	not planned		not planned
242003 Other	484,764	161,588	33 %	161,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	484,764	161,588	33 %	161,588
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	484,764	161,588	33 %	161,588

Reasons for over/under performance: USE grants not always paid in 2nd quarter as per the policy

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

Non Standard Outputs:	desks procured for Busia SS	Procurement process over and a service provider has been procured and is in the process of supplying the desks	Procurement	Procurement process over and a service provider has been procured and is in the process of supplying the desks
312203 Furniture & Fixtures	5,286	1,500	28 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,286	1,500	28 %	1,500
Donor Dev:	0	0	0 %	0
Total:	5,286	1,500	28 %	1,500

Reasons for over/under performance: nil

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

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.	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.
211103 Allowances	16,699	8,585	51 %	3,403

Vote:776 Busia Municipal Council

Quarter2

221003	Staff Training	4,602	1,150	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,301	9,736	46 %	3,403
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,301	9,736	46 %	3,403
Reasons for over/under performance:		Training of headteachers and teachers in performance improvement was not done because the timing was not favourable. to be done in 2nd quarter.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Salaries paid to staff in education department	Salaries to staff in the Education Department paid	Salaries paid to staff in education department and monitoring of Secondary schools	Salaries to staff in the Education Department paid
211101	General Staff Salaries	41,663	12,274	29 %	6,137
211103	Allowances	3,282	1,543	47 %	736
227004	Fuel, Lubricants and Oils	1,320	660	50 %	332
	Wage Rect:	41,663	12,274	29 %	6,137
	Non Wage Rect:	4,602	2,203	48 %	1,068
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	46,265	14,478	31 %	7,205
Reasons for over/under performance:		Nil			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Training conducted, laptop and projector procured	laptop is due to be supplied . a service provider has been procured	Training conducted, laptop and projector procured	laptop is due to be supplied . a service provider has been procured
281504	Monitoring, Supervision & Appraisal of capital works	16,688	13,064	78 %	4,844
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	13,064	59 %	4,844
	Donor Dev:	0	0	0 %	0
	Total:	22,283	13,064	59 %	4,844
Reasons for over/under performance:		nil			
Total For Education : Wage Rect:		1,505,346	727,650	48 %	366,075
Non-Wage Reccurent:		596,324	202,300	34 %	166,391
GoU Dev:		254,628	20,464	8 %	12,244
Donor Dev:		0	0	0 %	0

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Quarter2

Grand Total:	2,356,299	950,414	40.3 %	544,710
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Vote:776 Busia Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	Stone pitching and culvert installation on Elizabeth and Siwundu road, Payment of wages for road gang and maintenance of Vehicle.		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.	Stone pitching and culvert installation on Elizabeth and Siwundu road, Payment of wages for road gang and maintenance of Vehicle.
263367 Sector Conditional Grant (Non-Wage)	753,322	343,543	46 %		166,729
Wage Rect:	0	0	0 %		0
Non Wage Rect:	753,322	343,543	46 %		166,729
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	753,322	343,543	46 %		166,729
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	Vehicles repaired and maintained		Vehicles repaired and maintained	Vehicles repaired and maintained
228002 Maintenance - Vehicles	20,000	10,287	51 %		10,287
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	10,287	51 %		10,287
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	10,287	51 %		10,287
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Repair of streetlights	Repair of streetlights.		Repair of streetlights	Repair of streetlights.

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228004 Maintenance – Other	14,420	7,240	50 %	7,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,420	7,240	50 %	7,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,420	7,240	50 %	7,240

Reasons for over/under performance: No Challenge

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

N/A				
Non Standard Outputs:	Continuation with the construction of the office block		Continuation with the construction of the office block	
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:

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	55,439	50 %	27,719
	Wage Rect:	110,878	55,439	50 %	27,719
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	110,878	55,439	50 %	27,719

Reasons for over/under performance:

Output : 048302 Maintenance of Urban Infrastructure

N/A					

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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.	Fuel for generator for office running, airtime, Supervision allowance for road works.	2 Physical planning committee meetings held, 2 roads surveyed and pegged, 1 physical planning community meetings held, 30 Councilors and 20 LCs sensitized, illegal structures removed, 1 area action plan developed.	Fuel for generator for office running, airtime, Supervision allowance for road works.
211103 Allowances	7,937	1,332	17 %	1,332
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	175	21 %	175
223001 Property Expenses	1,000	0	0 %	0
227001 Travel inland	450	0	0 %	0
227004 Fuel, Lubricants and Oils	7,140	2,550	36 %	2,550
228003 Maintenance – Machinery, Equipment & Furniture	6,181	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,182	4,057	16 %	4,057
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,182	4,057	16 %	4,057
Reasons for over/under performance:				
Capital Purchases				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(10) Street Lighting Facilities Constructed and Rehabilitated	(0)Procurement	(0)	
Non Standard Outputs:	Street lights retention paid	Street lights Retention for 2017/18 paid		
312104 Other Structures	99,989	0	0 %	0
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:				
Total For Roads and Engineering : Wage Rect:	110,878	55,439	50 %	27,719

Vote:776 Busia Municipal Council**Quarter2**

<i>Non-Wage Reccurrent:</i>	<i>812,924</i>	<i>365,127</i>	<i>45 %</i>	<i>188,313</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>420,566</i>	<i>40.3 %</i>	<i>216,032</i>

Vote:776 Busia Municipal Council

Quarter2

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	13,200	50 %		6,600
211103 Allowances	2,761	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
Wage Rect:	26,400	13,200	50 %		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	13,200	44 %		6,600
Reasons for over/under performance: Inadequate funding to implement all planned activities					
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	(0) Activity planned for third quarter		(0)N/A	(0)Activity planned for third quarter
Non Standard Outputs:	N/A	Not planned for			Not planned for
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

Quarter2

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:	No challenge				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) compliance surveys and inspections conducted at	(1) Compliance survey and inspection conducted at Jambo tannery, Vivo Fuel Parking Yard and Fuel filling pumps / Petrol stations		(1)compliance survey and inspection conducted at	(1)Compliance survey and inspection conducted at Jambo tannery, Vivo Fuel Parking Yard and Fuel filling pumps / Petrol stations
Non Standard Outputs:	N/A	Not planned			Not planned
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			Procurement of 500 trees planted along the buffer zone of solo stream	
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:					
Total For Natural Resources : Wage Rect:	26,400	13,200	50 %		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	13,200	35.5 %		6,600

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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	Support towards women and youth councils Facilitation of municipal council team that had earlier on attended national youth day celebrations		Support towards women and youth councils	Support towards women and youth councils Facilitation of municipal council team that had earlier on attended national youth day celebrations
211103 Allowances	1,867	888	48 %		444
221009 Welfare and Entertainment	4,501	2,600	58 %		2,600
222001 Telecommunications	200	100	50 %		50
227004 Fuel, Lubricants and Oils	139	64	46 %		32
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,707	3,652	54 %		3,126
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,707	3,652	54 %		3,126
Reasons for over/under performance: There was a municipal council team that attended the National youth day celebrations in Mpigi District in 1st quarter albeit without facilitation. Their monies were reimbursed in 2nd quarter.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salaries paid	Salaries paid		Salaries paid	Salaries paid
211101 General Staff Salaries	21,768	10,818	50 %		5,409
Wage Rect:	21,768	10,818	50 %		5,409
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,768	10,818	50 %		5,409
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
N/A					

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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 Travel inland	Increased usage of the public library by the community	Payment for newspapers Internet connectivity Awareness creation on public library use Procurement of stationery Travel inland
221002 Workshops and Seminars	2,016	872	43 %	432
221007 Books, Periodicals & Newspapers	2,464	1,028	42 %	664
221011 Printing, Stationery, Photocopying and Binding	800	386	48 %	193
222003 Information and communications technology (ICT)	600	300	50 %	150
227001 Travel inland	800	730	91 %	730
227004 Fuel, Lubricants and Oils	526	428	81 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,206	3,744	52 %	2,469
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,206	3,744	52 %	2,469
Reasons for over/under performance: There was an unplanned activity in relation to collection of books from the national library that had to be implemented urgently.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(10) 10 children cases managed and referred	(14) 14 children cases managed	(2)2 children cases managed and referred	(10)10 children cases managed
Non Standard Outputs:	N/A			
211103 Allowances	794	384	48 %	192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	794	384	48 %	192
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	794	384	48 %	192
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Quarterly meetings for the youth council	(2) Youth council meetings	(1)Youth council meeting	(1)Youth council meeting
Non Standard Outputs:	14 Youth Interest Groups funded under the Youth Livelihood Programme		14 Youth Interest Groups funded under the Youth Livelihood Programme	
211103 Allowances	3,320	1,821	55 %	1,821
221002 Workshops and Seminars	3,216	2,250	70 %	2,250
221011 Printing, Stationery, Photocopying and Binding	383	191	50 %	191
221014 Bank Charges and other Bank related costs	775	0	0 %	0

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222001 Telecommunications	700	100	14 %	100
227004 Fuel, Lubricants and Oils	1,645	556	34 %	556
282101 Donations	149,794	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,831	4,918	3 %	4,918
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,831	4,918	3 %	4,918

Reasons for over/under performance: We have not yet accessed adequate funds for training youth interest groups

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	PWDs empowered economically International Day for PWDs celebrated	International Day for PWDs celebrated Disability and elderly council meetings facilitated	International Day for PWDs celebrated PWDs empowered economically	International Day for PWDs celebrated Disability and elderly council meetings facilitated
211103 Allowances	2,398	800	33 %	600
221009 Welfare and Entertainment	1,400	1,400	100 %	1,400
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	2,200	28 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,876	2,200	28 %	2,000

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Quarterly women council meetings	(2) Women council meeting	(1) Women council meeting	(1) Women council meeting
Non Standard Outputs:	12 Women Enterprise Groups funded under the Uganda Women Entrepreneurship Programme		12 Women Enterprise Groups funded under the Uganda Women Entrepreneurship Programme	
211103 Allowances	3,229	752	23 %	752
221002 Workshops and Seminars	2,658	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	374	90	24 %	90
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	232	15 %	232
228002 Maintenance - Vehicles	200	0	0 %	0

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282101 Donations	79,161	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,983	1,074	1 %	1,074
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	87,983	1,074	1 %	1,074
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Office chairs 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:				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procurement of wheel chair			
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:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>21,768</i>	<i>10,818</i>	<i>50 %</i>	<i>5,409</i>
<i>Non-Wage Reccurent:</i>	<i>270,396</i>	<i>15,972</i>	<i>6 %</i>	<i>13,779</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>26,790</i>	<i>9.0 %</i>	<i>19,188</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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, 6 TPC minutes recorded. Consultations on planning issues done and workshops attended, BFP for FY 2019/20 compiled and submitted, PBS Q1 report compiled and submitted.		Salaries paid. BFP 2019/20 compiled and submitted. PBS Q1 report compiled and submitted. 3 TPC minutes recorded. Consultations on planning issues done and workshops attended.	BFP 2019/20 compiled and submitted. PBS Q1 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	1,890	48 %		930
222001 Telecommunications	720	360	50 %		180
227001 Travel inland	3,264	545	17 %		225
Wage Rect:	27,600	0	0 %		0
Non Wage Rect:	7,944	2,795	35 %		1,335
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,544	2,795	8 %		1,335
Reasons for over/under performance:		No Challenges			
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 monthly subscription paid.	Unlimited internet not procured.
222003 Information and communications technology (ICT)	7,045	0	0 %		0

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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: Local revenue not allocated to the department.				
<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>2,795</i>	<i>19 %</i>	<i>1,335</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>2,795</i>	<i>6.6 %</i>	<i>1,335</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>		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	4,792	50 %		2,396
	Wage Rect:	9,584	4,792	50 %		2,396
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	9,584	4,792	50 %		2,396
Reasons for over/under performance:		No Challenges				
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.	(2) 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.	(25/01/2019) Submission of Quarterly Audit reports to the relevant government authorities.		(2019-01-31)Submission of Quarterly Audit reports to the relevant government authorities.	(2019-01-25)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	2,399	43 %		2,109
221002	Workshops and Seminars	2,044	0	0 %		0
227004	Fuel, Lubricants and Oils	2,447	418	17 %		418
228002	Maintenance - Vehicles	400	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	10,443	2,817	27 %		2,527
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	10,443	2,817	27 %		2,527

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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:	No challenges				
<i>Total For Internal Audit : Wage Rect:</i>	9,584	4,792	50 %		2,396
<i>Non-Wage Reccurent:</i>	10,443	2,817	27 %		2,527
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	20,027	7,609	38.0 %		4,923

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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	562,014
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	343,543
<i>Programme : District, Urban and Community Access Roads</i>				753,322	343,543
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				753,322	343,543
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	343,543
<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	195,932
<i>Programme : Pre-Primary and Primary Education</i>				177,199	19,780

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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	500
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	500
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	5,400
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	South West Busia Municipal Council	Sector Development Grant	16,200	5,400
Programme : Secondary Education			490,050	163,088
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			484,764	161,588
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	161,588
Capital Purchases				

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Output : Non Standard Service Delivery Capital			5,286	1,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	South West BUSIAA SS	Sector Development Grant	5,286	1,500
Programme : Education & Sports Management and Inspection			22,283	13,064
Capital Purchases				
Output : Administrative Capital			22,283	13,064
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	7,504
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	South West busia mc	Sector Development Grant	5,594	0
Sector : Health			45,796	22,540
Programme : Primary Healthcare			45,796	22,540
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,465	15,233
Item : 291001 Transfers to Government Institutions				
BUSIA Municipal Council HC IV	North A BUSIA Municipal Council HC IV	Locally Raised Revenues	4,000	14,233
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	14,233
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,331	7,307
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	7,307
Sector : Water and Environment			2,773	0
Programme : Natural Resources Management			2,773	0
Capital Purchases				

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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

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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