
Vote:776 Busia Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 17/05/2019

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

Vote:776 Busia Municipal Council**Quarter3****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	747,538	67%
Discretionary Government Transfers	1,088,990	878,889	81%
Conditional Government Transfers	3,123,515	2,369,556	76%
Other Government Transfers	1,004,539	807,640	80%
Donor Funding	0	0	0%
Total Revenues shares	6,339,960	4,803,624	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	42,588	26,862	5,175	63%	12%	19%
Internal Audit	20,027	14,464	14,441	72%	72%	100%
Administration	759,583	593,319	533,911	78%	70%	90%
Finance	361,547	155,605	141,947	43%	39%	91%
Statutory Bodies	336,728	218,642	202,794	65%	60%	93%
Production and Marketing	126,183	106,639	86,316	85%	68%	81%
Health	793,612	564,925	541,681	71%	68%	96%
Education	2,359,886	1,786,953	1,533,917	76%	65%	86%
Roads and Engineering	1,175,057	863,073	689,105	73%	59%	80%
Natural Resources	39,689	23,787	21,027	60%	53%	88%
Community Based Services	325,060	235,580	174,336	72%	54%	74%
Grand Total	6,339,960	4,589,848	3,944,649	72%	62%	86%
Wage	2,604,923	1,958,263	1,862,933	75%	72%	95%
Non-Wage Recurrent	3,188,100	2,125,240	1,942,187	67%	61%	91%
Domestic Devt	546,937	506,344	139,529	93%	26%	28%
Donor Devt	0	0	0	0%	0%	0%

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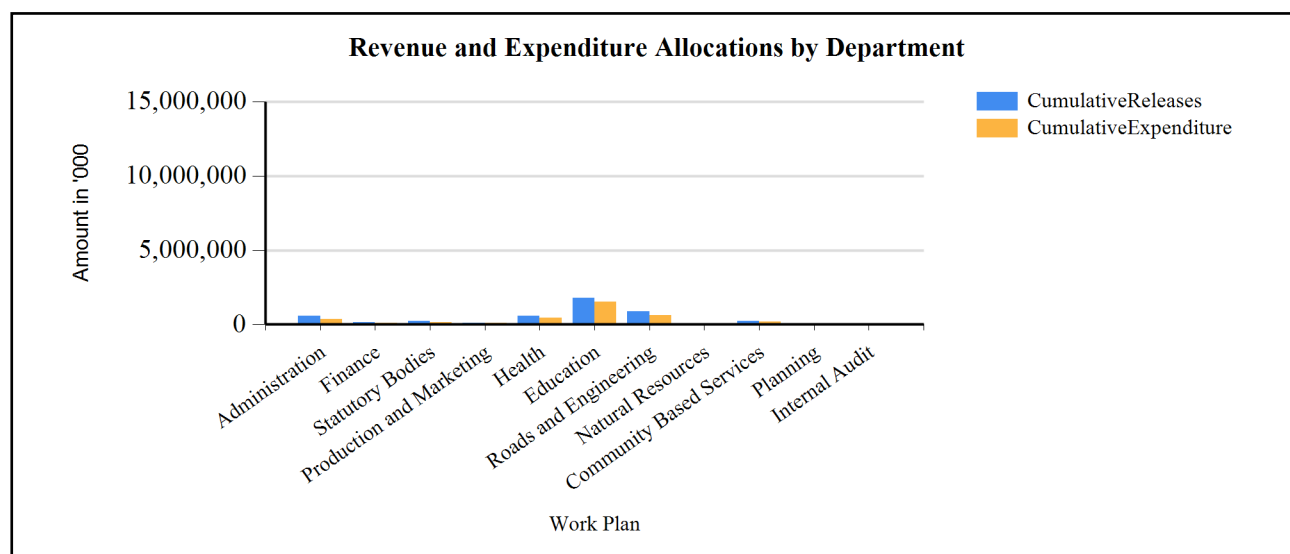
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Busia MC received a cumulative amount of Shs.4,056,086,000 as central government grants and Shs.747,538,000 local revenue by end of quarter three giving a combined receipt of Ugx.4,803,624,000 and a revenue performance of 76% against the annual budget which was good performance. DDEG, Salary arrears, Sector development grants and support to PLE performance cumulatively was at 100% as planned which was good performance. Other revenues that performed as planned at 75% were; Urban unconditional Grant Non-Wage and Wage, Sector Conditional Grant Wage, Pension and Gratuity. However though the performance stands at 76%, there was under performance noted in some revenues like Local revenue where only 67% was realised and this was in relation to Park fees only 31% realised, Lock up fees only 52% realised, other fees and charges only 37% realised and property rates only 66% realised. Other areas that under performed against the annual budget included URF where 73% was realised, YLP where 64% was received and sector conditional grants non-wage where 68% was only realised.

By end of quarter 3, the cumulative expenditure stands at 62% which transforms to Shs.3,994,649,000 where Agriculture department spent 110%, Works 82%, Education 88%, Health 94%, Environment 79%, Community 188%, Administration 92% and finance, planning and Audit 55%.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,122,916	747,538	67 %
Local Services Tax	31,000	34,859	112 %
Land Fees	54,000	63,185	117 %
Local Hotel Tax	21,700	30,509	141 %
Business licenses	140,050	102,920	73 %
Park Fees	296,160	91,141	31 %
Property related Duties/Fees	134,000	88,506	66 %
Advertisements/Bill Boards	10,500	12,927	123 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,020	5,625	551 %

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Market /Gate Charges	338,400	265,187	78 %
Other Fees and Charges	80,690	29,564	37 %
Lock-up Fees	15,396	8,021	52 %
2a.Discretionary Government Transfers	1,088,990	878,889	81 %
Urban Unconditional Grant (Non-Wage)	302,527	226,895	75 %
Urban Unconditional Grant (Wage)	544,066	409,597	75 %
Urban Discretionary Development Equalization Grant	242,397	242,397	100 %
2b.Conditional Government Transfers	3,123,515	2,369,556	76 %
Sector Conditional Grant (Wage)	2,060,857	1,550,214	75 %
Sector Conditional Grant (Non-Wage)	692,387	470,259	68 %
Sector Development Grant	273,532	273,532	100 %
Salary arrears (Budgeting)	11,986	11,986	100 %
Pension for Local Governments	51,787	38,840	75 %
Gratuity for Local Governments	32,966	24,724	75 %
2c. Other Government Transfers	1,004,539	807,640	80 %
Support to PLE (UNEB)	3,403	3,403	100 %
Uganda Road Fund (URF)	753,322	547,058	73 %
Uganda Women Entrepreneurship Program(UWEP)	87,983	94,803	108 %
Youth Livelihood Programme (YLP)	159,831	102,377	64 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	6,339,960	4,803,624	76 %

Cumulative Performance for Locally Raised Revenues

In the third quarter of the FY 2018/19 Busia MC collected Shs.313,687,957 and cumulatively Shs.747,538,000 as local revenue representing 67% of the annual Local Revenue budget.

The under performance was noted in some revenues like Park fees where only 31% was realised, Lock up fees only 52% realised, other fees and charges only 37% realised and property rates only 66% realised.

Cumulative Performance for Central Government Transfers

Busia MC received a cumulative amount of Shs.4,056,086,000 as central government grants which is 79% of the annual budget which is good performance. DDEG, Salary arrears, Sector development grants and support to PLE performance cumulatively was at 100% as planned which was good performance. Other revenues that performed as planned at 75% were; Urban unconditional Grant Non-Wage and Wage, Sector Conditional Grant Wage, Pension and Gratuity. However though the performance stands at 79%, under performance against the annual budget was noted under URF where 73% was realised , YLP where 64% was received and sector conditional grants non-wage where 68% was only realised against the expectation of 75% of the annual 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	53,876	67 %	21,211	25,394	120 %
District Production Services	39,574	29,734	75 %	9,893	9,894	100 %
District Commercial Services	6,063	2,706	45 %	1,516	716	47 %
Sub- Total	126,183	86,316	68 %	32,620	36,004	110 %
Sector: Works and Transport						
District, Urban and Community Access Roads	884,591	559,686	63 %	225,433	204,270	91 %
District Engineering Services	54,418	29,953	55 %	15,271	9,000	59 %
Municipal Services	236,048	99,467	42 %	67,344	39,971	59 %
Sub- Total	1,175,057	689,105	59 %	308,048	253,240	82 %
Sector: Education						
Pre-Primary and Primary Education	1,553,613	985,325	63 %	414,353	352,515	85 %
Secondary Education	716,424	500,464	70 %	219,943	220,137	100 %
Education & Sports Management and Inspection	89,849	48,128	54 %	25,070	10,851	43 %
Sub- Total	2,359,886	1,533,917	65 %	659,366	583,503	88 %
Sector: Health						
Primary Healthcare	216,120	143,725	67 %	53,438	48,994	92 %
Health Management and Supervision	577,492	397,956	69 %	144,373	137,306	95 %
Sub- Total	793,612	541,681	68 %	197,811	186,301	94 %
Sector: Water and Environment						
Natural Resources Management	39,689	21,027	53 %	9,922	7,827	79 %
Sub- Total	39,689	21,027	53 %	9,922	7,827	79 %
Sector: Social Development						
Community Mobilisation and Empowerment	325,060	174,336	54 %	78,324	147,046	188 %
Sub- Total	325,060	174,336	54 %	78,324	147,046	188 %
Sector: Public Sector Management						
District and Urban Administration	759,583	533,911	70 %	191,006	197,296	103 %
Local Statutory Bodies	336,728	202,794	60 %	84,182	63,288	75 %
Local Government Planning Services	42,588	5,175	12 %	9,386	2,380	25 %
Sub- Total	1,138,898	741,880	65 %	284,574	262,964	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	361,547	141,947	39 %	97,744	49,276	50 %
Internal Audit Services	20,027	14,441	72 %	5,007	6,831	136 %
Sub- Total	381,575	156,387	41 %	102,751	56,108	55 %
Grand Total	6,339,960	3,944,649	62 %	1,673,417	1,532,992	92 %

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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	530,087	72%	183,199	158,609	87%
Gratuity for Local Governments	32,966	24,724	75%	8,241	8,241	100%
Locally Raised Revenues	213,373	127,602	60%	53,343	32,492	61%
Multi-Sectoral Transfers to LLGs_NonWage	222,601	186,439	84%	55,650	58,097	104%
Pension for Local Governments	51,787	38,840	75%	12,947	12,947	100%
Salary arrears (Budgeting)	11,986	11,986	100%	2,997	0	0%
Urban Unconditional Grant (Non-Wage)	44,327	23,679	53%	11,082	7,893	71%
Urban Unconditional Grant (Wage)	155,755	116,817	75%	38,939	38,939	100%
Development Revenues	26,786	63,232	236%	7,808	54,344	696%
Locally Raised Revenues	13,455	0	0%	3,364	0	0%
Urban Discretionary Development Equalization Grant	13,332	13,332	100%	4,444	4,444	100%
Total Revenues shares	759,583	593,319	78%	191,007	212,953	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,755	115,751	74%	38,939	38,927	100%
Non Wage	577,041	368,260	64%	144,260	108,469	75%
Development Expenditure						
Domestic Development	26,786	49,900	186%	7,808	49,900	639%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	759,583	533,911	70%	191,006	197,296	103%
C: Unspent Balances						
Recurrent Balances		46,076	9%			
Wage		1,066				
Non Wage		45,010				

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Development Balances	13,332	21%	
Domestic Development	13,332		
Donor Development	0		
Total Unspent	59,408	10%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Ugx. 191,007,000 in the 3rd quarter and out of the budgeted amount, Ugx.212,953,000 was allocated which 111% 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 104% which is Ugx. 58,097,000 and Ugx.8,241,000 gratuity which is 100%.

Out of allocated Ugx. 212,953,000, 75% was spent on Non- wage which is Ugx.108,469,000, 100% was spent on wage which is Ugx.38,927,000 and 639% was spent on development. This therefore gives a quarterly expenditure performance of 103% translating to a total expenditure of Shs.197,296,000.

Reasons for unspent balances on the bank account

Unspent balance of ugx.59,408,000 was as follows:-

ugx. 13,332,000 was for development(furniture purchase) and the procurement process was concluded and procurement is under way, Ugx. 1,066,000 was half pay for one staff on remand to prison, none-wage -ugx. 45,010,000 is to paid undre gratuity in Quarter four.

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. Vendors were relocated to a new market place to pave way for construction of a new market under MATIP.

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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	155,605	43%	89,523	54,835	61%
Locally Raised Revenues	196,527	34,049	17%	49,132	15,320	31%
Multi-Sectoral Transfers to LLGs_NonWage	29,430	22,454	76%	7,358	6,481	88%
Urban Unconditional Grant (Non-Wage)	45,674	34,255	75%	11,418	11,418	100%
Urban Unconditional Grant (Wage)	86,462	64,847	75%	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	155,605	43%	90,387	54,835	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,462	58,013	67%	21,616	19,506	90%
Non Wage	271,631	83,934	31%	75,265	29,770	40%
Development Expenditure						
Domestic Development	3,455	0	0%	864	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	361,547	141,947	39%	97,744	49,276	50%
C: Unspent Balances						
Recurrent Balances		13,658	9%			
Wage		6,833				
Non Wage		6,825				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,658	9%			

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Summary of Workplan Revenues and Expenditure by Source

The department realised 61% of its 3rd quarter budget which is Shs.54,835,000 and 43% of the annual budget which was not good performance. 31% was local revenue which did not turn up as planned, 88% 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, Shs.19,506,000 was spent on wage which is 90% expenditure performance and Shs.29,770,000 which is 40% expenditure performance for the quarter and general expenditure performance stands at 50%.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

1. Salaries for the months of January ,February & March were paid.
2. Printing & stationery purchased.
3. Accounts staff were facilitated to attend work shops.
4. Returns filed for the months of January ,February & March.
5. The draft budget laid to council.
6. 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	218,642	65%	84,182	61,522	73%
Locally Raised Revenues	103,975	62,873	60%	25,994	11,369	44%
Multi-Sectoral Transfers to LLGs_NonWage	86,443	49,225	57%	21,611	13,575	63%
Urban Unconditional Grant (Non-Wage)	82,353	58,576	71%	20,588	20,588	100%
Urban Unconditional Grant (Wage)	63,956	47,967	75%	15,989	15,989	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	336,728	218,642	65%	84,182	61,522	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,956	40,427	63%	15,989	18,105	113%
Non Wage	272,772	162,366	60%	68,193	45,183	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	336,728	202,794	60%	84,182	63,288	75%
C: Unspent Balances						
Recurrent Balances		15,848	7%			
Wage		7,540				
Non Wage		8,308				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15,848	7%			

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Summary of Workplan Revenues and Expenditure by Source

Ugx.84,182,000 was planned in the quarter but 73% Ugx.61,522,000 was allocated to the department which was fair performance in the quarter. This reflects a local revenue of 44% which is Ugx.11,369,000. Other allocations included; 100% of both wage and Urban unconditional non-wage for the quarter and 63% of transfers to lower local governments.

Out of the total allocation, Ugx.63,288,000 was spent, giving overall quarterly expenditure performance of 75%. 113% was spent on wage due to payment of arrears of the Senior Procurement Officer and 66% was spent on non-wage in the quarter.

Reasons for unspent balances on the bank account

Ugx. 7,540,000 was unspent balance on wage and its due to over allocation in the department.

Non-wage unspent was ugx.8,308,000 for unpaid welfare services rendered and some committee meetings allowances not paid 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.

1 council meetings convened.

3 executive committee meetings convened.

3 standing 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	83,648	74%	28,323	28,042	99%
Multi-Sectoral Transfers to LLGs_NonWage	2,080	0	0%	520	0	0%
Sector Conditional Grant (Non-Wage)	53,998	40,499	75%	13,500	13,500	100%
Sector Conditional Grant (Wage)	56,082	42,584	76%	14,020	14,543	104%
Urban Unconditional Grant (Non-Wage)	1,132	566	50%	283	0	0%
Development Revenues	12,891	22,991	178%	4,297	14,397	335%
Sector Development Grant	12,891	12,891	100%	4,297	4,297	100%
Total Revenues shares	126,183	106,639	85%	32,620	42,439	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,082	35,152	63%	14,020	12,400	88%
Non Wage	57,210	41,065	72%	14,303	13,504	94%
Development Expenditure						
Domestic Development	12,891	10,100	78%	4,297	10,100	235%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	126,183	86,316	68%	32,620	36,004	110%
C: Unspent Balances						
Recurrent Balances		7,432	9%			
Wage		7,432				
Non Wage		0				
Development Balances		12,891	56%			
Domestic Development		12,891				
Donor Development		0				
Total Unspent		20,322	19%			

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Summary of Workplan Revenues and Expenditure by Source

Production department realised 130% of its quarterly budget and 85% of its annual budget which is Shs.42,439,000 just as expected and out of which Shs.14,543,000 is wage standing at 104% 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.36,004,000 was spent giving an expenditure performance of 110%. 88% and 94% of wage and non-wage was spent in the quarter respectively and finally 235% was spent on development under MATIP

Reasons for unspent balances on the bank account

Shs.7,432,000 unspent on wage is arrears for the veterinary officer. And for development money, the procurement process was ongoing.

Highlights of physical performance by end of the quarter

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.
8. Upgrading of the market where vendors were relocated.

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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	551,594	72%	192,861	187,750	97%
Locally Raised Revenues	45,682	19,000	42%	11,421	15,200	133%
Multi-Sectoral Transfers to LLGs_NonWage	144,486	96,069	66%	36,121	26,662	74%
Sector Conditional Grant (Non-Wage)	35,582	26,686	75%	8,895	8,895	100%
Sector Conditional Grant (Wage)	541,092	406,388	75%	135,273	135,842	100%
Urban Unconditional Grant (Non-Wage)	4,602	3,451	75%	1,150	1,150	100%
Development Revenues	22,169	13,331	60%	4,950	2,004	40%
Locally Raised Revenues	7,318	7,318	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,838	0	0%	2,946	0	0%
Sector Development Grant	6,013	6,013	100%	2,004	2,004	100%
Total Revenues shares	793,612	564,925	71%	197,811	189,754	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	541,092	391,492	72%	135,273	135,152	100%
Non Wage	230,351	142,881	62%	57,588	51,149	89%
Development Expenditure						
Domestic Development	22,169	7,307	33%	4,950	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	793,612	541,681	68%	197,811	186,301	94%
C: Unspent Balances						
Recurrent Balances						
		17,221	3%			
Wage		14,896				
Non Wage		2,325				
Development Balances						
		6,024	45%			
Domestic Development		6,024				
Donor Development		0				
Total Unspent		23,244	4%			

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Summary of Workplan Revenues and Expenditure by Source

Health department had a plan of 197,811,173/= for Q3 and received 189,754,144/= representing 96% quarterly performance of which 100% received on wage, Non wage and sector development grant with figures 135,841,934/=, 10,045,811/= and 2,004,299/= respectively. Local revenue and transfers to LLG's was 133% and 74% at 15,200,000/= and 26,662,100/= respectively.

We spent 186,301,344/= representing 94% as follows:

Wage-135,151,697/= representing 100%

Non-wage- 51,149,000/= representing 89%

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, Non wage and development 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, Do enhanced garbage management and disease surveillance, disease surveillance done, Enforcement of Public health Act, Inspected commercial and public premises.

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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	1,532,324	73%	574,490	577,327	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,587	0	0%	897	0	0%
Other Transfers from Central Government	3,403	3,403	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	588,320	392,209	67%	196,107	196,102	100%
Sector Conditional Grant (Wage)	1,463,683	1,101,242	75%	365,921	369,401	101%
Urban Unconditional Grant (Non-Wage)	4,602	4,222	92%	1,150	1,407	122%
Urban Unconditional Grant (Wage)	41,663	31,248	75%	10,416	10,416	100%
Development Revenues	254,628	254,628	100%	84,876	84,876	100%
Sector Development Grant	254,628	254,628	100%	84,876	84,876	100%
Total Revenues shares	2,359,886	1,786,953	76%	659,366	662,203	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,505,346	1,095,724	73%	376,337	368,073	98%
Non Wage	599,911	398,146	66%	198,154	195,847	99%
Development Expenditure						
Domestic Development	254,628	40,047	16%	84,876	19,583	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,359,886	1,533,917	65%	659,366	583,503	88%
C: Unspent Balances						
Recurrent Balances						
		38,454	3%			
Wage		36,766				
Non Wage		1,688				
Development Balances						
		214,582	84%			
Domestic Development		214,582				
Donor Development		0				
Total Unspent		253,036	14%			

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Summary of Workplan Revenues and Expenditure by Source

100% of the quarterly budget for education department was received which is Shs.662,203,000 and out of this 101% of sector wage was received, 100% 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 2 of Shs.583,503,000, 98% was spent on wage, 99% was on non wage and 23% was on development giving an overall expenditure performance of 88%.

Reasons for unspent balances on the bank account

Shs.36,766,000 on wage was because some staff are underpaid, some teachers transferred services. Shs.214,582,000 on development is for construction of staff house which is ongoing.

Highlights of physical performance by end of the quarter

The department was able to;

1. Pay salaries to education staff.
2. Completion of class room block at Buchicha P/S
3. Procurement process for supply of laptop and projector completed.
4. Monitoring, supervision of both primary and secondary schools.
6. Transfer of USE and UPE grant to government aided secondary and Primary schools.

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Quarter3

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	710,910	73%	243,898	266,841	109%
Locally Raised Revenues	55,000	51,933	94%	13,750	32,456	236%
Multi-Sectoral Transfers to LLGs_NonWage	51,792	25,310	49%	12,948	11,011	85%
Other Transfers from Central Government	753,322	547,058	73%	188,331	194,505	103%
Urban Unconditional Grant (Non-Wage)	4,602	3,451	75%	1,150	1,150	100%
Urban Unconditional Grant (Wage)	110,878	83,158	75%	27,719	27,719	100%
Development Revenues	199,464	152,163	76%	64,150	71,172	111%
Multi-Sectoral Transfers to LLGs_Gou	79,477	32,176	40%	24,155	31,176	129%
Urban Discretionary Development Equalization Grant	119,987	119,987	100%	39,996	39,996	100%
Total Revenues shares	1,175,057	863,073	73%	308,048	338,013	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,878	83,158	75%	27,719	27,719	100%
Non Wage	864,715	573,771	66%	216,179	194,345	90%
Development Expenditure						
Domestic Development	199,464	32,176	16%	64,150	31,176	49%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,175,057	689,105	59%	308,048	253,240	82%
C: Unspent Balances						
Recurrent Balances		53,981	8%			
Wage		0				
Non Wage		53,981				
Development Balances		119,987	79%			
Domestic Development		119,987				
Donor Development		0				

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Total Unspent	173,968	20%	
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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.338,013,000 which is 110% quarterly performance out of which 103% - Shs.194,505,000 is URF, 100% - Shs.27,719,000 is wage, 85% - Shs.11,011,000 is transfer to LLGS, 100% - Shs.39,996,000 is development, 236% - Shs.32,456,000 is Local revenue and 100% - Shs.1,150,000 is non-wage. And Ugx.253,240,000 was spent giving a quarterly performance of 82% out of which 100% - Shs.27,719,000 was spent on wage, 90% - Shs.194,345,000 was non-wage expenditure and 49% -Shs.31,176,000 was development expenditure.

Reasons for unspent balances on the bank account

Shs.119,987,000 is for development and Shs.53,981,non-wage is to be paid to contractors in Qtr 4 for supplies.

Highlights of physical performance by end of the quarter

Stone pitching and culvert installation along Mugungu and Rajab-Benesa, Road gang wages paid, Repair of double cabin and motorcycle, purchase of vehicle tires launching of the above mentioned roads, desilting of Ogema road, taxi park, market lane,ekaka, sangalo, okumu orek, sofia, bare foot, amisi mafabi, samia bugwe, majengo and mugeni wasike roads, Purchase of tires for vehicles. Physical planning committee meetings held.

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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

Quarter3

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	23,787	64%	9,229	9,206	100%
Locally Raised Revenues	5,227	916	18%	1,307	916	70%
Multi-Sectoral Transfers to LLGs_NonWage	2,528	1,000	40%	632	1,000	158%
Urban Unconditional Grant (Non-Wage)	2,761	2,071	75%	690	690	100%
Urban Unconditional Grant (Wage)	26,400	19,800	75%	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	23,787	60%	9,922	9,206	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	19,800	75%	6,600	6,600	100%
Non Wage	10,516	1,227	12%	2,629	1,227	47%
Development Expenditure						
Domestic Development	2,773	0	0%	693	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,689	21,027	53%	9,922	7,827	79%
C: Unspent Balances						
Recurrent Balances						
		2,760	12%			
Wage		0				
Non Wage		2,760				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,760	12%			

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Summary of Workplan Revenues and Expenditure by Source

The department realised 93% of its quarter budget of Shs.9,206,000 and out of the allocated amount of Shs.7,827,000, 100% was received for both wage and non-wage which is Shs.6,600,000 and Shs.690,000 respectively, 158% is transfer to LLGs which is Ugx.1,000,000 and 70% on local revenue was received which is ugx.916,000
The overall expenditure quarterly performance stands at 79% and annual at 53%.

Reasons for unspent balances on the bank account

Ugx.2,760,000 on non-wage is to be spent in quarter four on trainings.

Highlights of physical performance by end of the quarter

The department was able to pay salaries of staff.

Environmental compliance monitoring on existing projects with an EIA certificate done.

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Quarter3

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	235,580	78%	75,072	199,905	266%
Locally Raised Revenues	4,501	4,400	98%	1,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,125	4,114	51%	2,031	800	39%
Other Transfers from Central Government	247,814	197,179	80%	61,953	189,143	305%
Sector Conditional Grant (Non-Wage)	14,488	10,866	75%	3,622	3,622	100%
Urban Unconditional Grant (Non-Wage)	3,594	2,695	75%	898	898	100%
Urban Unconditional Grant (Wage)	21,768	16,326	75%	5,442	5,442	100%
Development Revenues	24,771	0	0%	3,252	0	0%
Locally Raised Revenues	3,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,763	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	1,008	0	0%	252	0	0%
Total Revenues shares	325,060	235,580	72%	78,324	199,905	255%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,768	16,227	75%	5,442	5,409	99%
Non Wage	278,522	158,109	57%	69,630	141,637	203%
Development Expenditure						
Domestic Development	24,771	0	0%	3,252	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	325,060	174,336	54%	78,324	147,046	188%
C: Unspent Balances						
Recurrent Balances						
Wage		98				
Non Wage		61,146				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	61,244	26%	

Summary of Workplan Revenues and Expenditure by Source

Ugx.199,905,000 was allocated out of the planned amount of Ugx.78,324,000 giving quarterly revenue performance of 255% and 72% against the annual budget respectively. However, other revenues were received to expectation like wage, Urban unconditional non-wage and sector conditional grant non-wage which was 100% receipt, transfers to LLGs 39% and other transfers from central government which was 305% meaning there was receipt for YLP and UWEP project funds.

Ugx.147,046,000 was spent out of the allocated 199,905,000 giving an expenditure performance of 188% meaning 99% was spent on wage and 203% on Non-wage.

Reasons for unspent balances on the bank account

Ugx.61,146,000 on non-wage unspent was YLP and UWEP groups that were not yet on the IFMS system and were to be paid in Quarter four after being put on the system.

Highlights of physical performance by end of the quarter

Salaries paid to department staff, Celebration of International Women Day, Support towards women and youth councils done, Youth Interest Groups funded under the Youth Livelihood

Programme, Monitoring of youth activities, Training of YLP

groups, Photocopying and procurement of stationery done, Disability and elderly council meetings facilitated, youth and women, and Women Enterprise Groups were funded under the Uganda Women Entrepreneurship.

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Quarter3

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	26,862	63%	9,386	9,841	105%
Locally Raised Revenues	8,546	1,330	16%	875	1,330	152%
Urban Unconditional Grant (Non-Wage)	6,442	4,832	75%	1,611	1,611	100%
Urban Unconditional Grant (Wage)	27,600	20,700	75%	6,900	6,900	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	42,588	26,862	63%	9,386	9,841	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	0	0%	6,900	0	0%
Non Wage	14,988	5,175	35%	2,486	2,380	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	42,588	5,175	12%	9,386	2,380	25%
C: Unspent Balances						
Recurrent Balances						
Wage		20,700				
Non Wage		987				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		21,687	81%			

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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.9,841,000 was allocated translating into 105% quarterly performance and 63% of the annual budget out of which Shs.6,900,000 is wage, Shs.1,330,000 is local revenue and Shs.1,611,000 is non-wage giving a revenue allocation of 100% for both wage and non-wage and 152% for local revenue. Out of the allocation, Shs.2,380,000 was spent on non-wage giving an expenditure performance of 25% quarterly and annual performance of 12%.

Reasons for unspent balances on the bank account

Shs.20,700,000 unspent on wage was because the Senior Planner left office and has not been replaced yet and Shs.987,000 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 2 for FY 2018/19 and draft budget for FY 2019/2020 reports complied and submitted to the relevant authorities, 9 TPC meetings held and consultation done on planning issues.

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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	14,464	72%	5,007	6,461	129%
Locally Raised Revenues	4,001	2,460	61%	1,000	2,460	246%
Urban Unconditional Grant (Non-Wage)	6,442	4,817	75%	1,611	1,606	100%
Urban Unconditional Grant (Wage)	9,584	7,188	75%	2,396	2,396	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	20,027	14,464	72%	5,007	6,461	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,584	7,188	75%	2,396	2,396	100%
Non Wage	10,443	7,253	69%	2,611	4,435	170%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,027	14,441	72%	5,007	6,831	136%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		24				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		24	0%			

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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.6,461,000 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 and 246% was received on local revenue which is Shs.2,460,000. This however gives an overall quarterly revenue allocation of 129%.

In terms of expenditure Shs.6,831,000 was spent giving an expenditure performance of 136%. 100% of the allocation was spent on wage and then 170% was spent on non-wage.

Reasons for unspent balances on the bank account

Shs.24,000 unspent on non wage was not enough to carry out more activities.

Highlights of physical performance by end of the quarter

Busia Municipal Council offices and divisions audited, Busia HC IV audited, Quarter 3 Audit report for FY 18/19 produced and submitted to the relevant authorities,

Vote:776 Busia Municipal Council**Quarter3***Trade, Industry and Local Development***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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**

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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 paid to staff in time in the department,routine activities carried out and allowances paid,legal services rendered and paid for,water consumed and paid for,security services rendered and paid for,house rented and paid for.		salaries,enhancemen ts paid to staff in the department,routine activities carried out,allowances paid to staff,legal rendered and paid for,bills paid ,subscriptions paid,office rent used and paid for,fuel and airtime consumed and paid for	salaries paid to staff in time in the department,routine activities carried out and allowances paid,legal services rendered and paid for,water consumed and paid for,security services rendered and paid for,house rented and paid for.
211101 General Staff Salaries	155,755	115,751	74 %		38,927
211103 Allowances (Incl. Casuals, Temporary)	123,647	67,506	55 %		17,864
212105 Pension for Local Governments	51,787	37,064	72 %		11,171
212107 Gratuity for Local Governments	32,966	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	2,590	65 %		300
221001 Advertising and Public Relations	4,500	40	1 %		0
222002 Postage and Courier	160	155	97 %		0
223003 Rent – (Produced Assets) to private entities	5,400	4,145	77 %		1,445
223004 Guard and Security services	22,200	17,100	77 %		8,100
223005 Electricity	8,000	2,755	34 %		0
223006 Water	2,380	1,428	60 %		697
224004 Cleaning and Sanitation	500	0	0 %		0
225001 Consultancy Services- Short term	20,088	9,000	45 %		4,000
227004 Fuel, Lubricants and Oils	743	743	100 %		0

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321617 Salary Arrears (Budgeting)	11,986	0	0 %	0
Wage Rect:	155,755	115,751	74 %	38,927
Non Wage Rect:	288,358	142,526	49 %	43,576
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	444,113	258,277	58 %	82,503

Reasons for over/under performance: limited funds to pay the high demands by staff in the department.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(1) study tour for Councillors and staff held	(1)	(1)study tour carried out	(1)study tour carried out
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building plan and policy in place	(1)	(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 (Incl. Casuals, Temporary)	19,000	15,060	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	15,060	79 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	15,060	79 %	0

Reasons for over/under performance: No challenge faced

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	supervision and monitoring sub-county programmes done by the Town Clerk and allowances paid	supervision and monitoring sub-county programmes done by the Town Clerk,fuel consumed and paid for,airtime consumed and paid for.	supervision and monitoring sub-county programmes done by Town Clerk ,fuel,airtime consumed and paid for,allowances paid to Town Clerk	supervision and monitoring sub-county programmes done by the Town Clerk,fuel consumed and paid for,airtime consumed and paid for.
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211103 Allowances (Incl. Casuals, Temporary)	12,144	7,894	65 %	2,205
222001 Telecommunications	1,501	500	33 %	100
227001 Travel inland	12,720	10,371	82 %	3,000
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,365	22,766	75 %	6,305
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,365	22,766	75 %	6,305

Reasons for over/under performance: limited funds to facilitate the town clerk cover a wider scope.

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	office support services rendered and support staff paid allowances	office support services rendered
211103 Allowances (Incl. Casuals, Temporary)	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 funds to pay allowances to support staff.

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	1,471	75 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,963	1,471	75 %	490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,963	1,471	75 %	490

Reasons for over/under performance: limited funds to cater for the increasing demand for payslips and display of monthly payrolls.

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

N/A				
Non Standard Outputs:	Funds transferred to LLG		Funds transferred to LLG	
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: Limited remittance of the tendered revenue sources in time.

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)	(6)2 table,2 chairs,2 filing cabinet procured	(0)Not purchased
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Non Standard Outputs:	10executive tables,5 executive chairs,5 filing cabinets procured	Not purchased,Vendors relocated and drains done under Matip.	2 executive chairs,2 executive chairs,2 filing cabinets procured	Not purchased, Vendors relocated and drains done under Matip.
312203 Furniture & Fixtures	18,332	0	0 %	0
312211 Office Equipment	5,000	49,900	998 %	49,900
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	49,900	186 %	49,900
Donor Dev:	0	0	0 %	0
Total:	26,786	49,900	186 %	49,900
Reasons for over/under performance:	limited quarterly releases which limits the purchase at once. Limited Office Space and lack of furniture.			
<i>Total For Administration : Wage Rect:</i>	<i>155,755</i>	<i>115,751</i>	<i>74 %</i>	<i>38,927</i>
<i>Non-Wage Reccurent:</i>	<i>354,439</i>	<i>181,822</i>	<i>51 %</i>	<i>50,371</i>
<i>GoU Dev:</i>	<i>26,786</i>	<i>49,900</i>	<i>186 %</i>	<i>49,900</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>347,473</i>	<i>64.7 %</i>	<i>139,198</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)		(N/A)N/A	(N/A)N/A
Non Standard Outputs:	Payment of Salaries to Finance staff and payment of rent Church of Uganda	Salaries for the month of Jan,Feb & Mar 2018 were paid. The senior Accountant was paid to travel to KLA to reconcile journals. The salaries jul,aug,sep,oct,nov &dec-2018.		Payment of Salaries to Finance staff	Salaries for the month of Jan,Feb & Mar 2018 were paid. The senior Accountant was paid to travel to KLA to reconcile journals.
211101 General Staff Salaries	86,462	58,013	67 %		19,506
211103 Allowances (Incl. Casuals, Temporary)	3,083	2,290	74 %		750
221017 Subscriptions	600	0	0 %		0
223003 Rent – (Produced Assets) to private entities	10,761	5,000	46 %		0
225001 Consultancy Services- Short term	4,000	0	0 %		0
227001 Travel inland	1,500	1,096	73 %		356
Wage Rect:	86,462	58,013	67 %		19,506
Non Wage Rect:	19,944	8,386	42 %		1,106
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	106,406	66,399	62 %		20,612
Reasons for over/under performance:	There were no challenges faced.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(31000008) LG service Tax collected	()		()	()
Value of Hotel Tax Collected	(24000000) LG Hotel Tax	()		()	()
Value of Other Local Revenue Collections	(1040246132) other local revenue collected	()		()	()
Non Standard Outputs:	N/A				
223001 Property Expenses	20,264	7,083	35 %		7,083

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,264	7,083	35 %	7,083
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,264	7,083	35 %	7,083

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-31) DDP & annual workplan approved. & budget	(27/03/19)	(18/03/2019)prepare district development plan,& annual work plan for approval	(27/03/19)Busia Municipal council annual work plan was presented.
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-29) Draft budget and annual work plan presented to the Council	()	(18/03/2019)present draft budget before council, & annual work plan	(27/03/19)Draft budget was presented & received by council.
Non Standard Outputs:	submission of accountability reports, payment of VAT, procurement of fuel, consultation on financial matters	Finance staff were facilitated to collect data.Submission of accountability report, payment of VAT Procurement of fuel,consultation on financial matters.	submission of accountability reports, payment of VAT, procurement of fuel, consultation on financial matters	Finance staff were facilitated to collect data.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,259	126 %	265
221002 Workshops and Seminars	2,000	680	34 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,939	65 %	565
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,939	65 %	565

Reasons for over/under performance: There were no challenges.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	VAT payment, purchase of Revenue collection materials and payment for property list updating	News papers for quarter three were bought.nes papers were bought for quarter two & two were bought.		News papers for quarter three were bought.
221007 Books, Periodicals & Newspapers	3,203	1,960	61 %	364
225001 Consultancy Services- Short term	68,000	0	0 %	0
225003 Taxes on (Professional) Services	70,932	500	1 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,135	2,460	2 %	864
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	142,135	2,460	2 %	864

Reasons for over/under performance: No challenges faced.

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(28-08-31)		()N/A	()N/A
Non Standard Outputs:	attend work shops & seminars, purchase of fuel for office use,	Finance staff were facilitated to go to KLA to reconcile accounts in the Ministry of local government.Finance Finance department were facilitated to attend work shops &camp seminars purchase of fuel for office use.		attend work shops & seminars, purchase of fuel for office use, payment of VAT	Finance staff were facilitated to go to KLA to reconcile accounts in the Ministry of local government.
211103 Allowances (Incl. Casuals, Temporary)	1,380	360	26 %		0
221002 Workshops and Seminars	2,692	1,770	66 %		1,238
221011 Printing, Stationery, Photocopying and Binding	17,065	13,061	77 %		1,887
221014 Bank Charges and other Bank related costs	600	74	12 %		74
222001 Telecommunications	1,020	690	68 %		180
227001 Travel inland	3,000	2,409	80 %		425
227004 Fuel, Lubricants and Oils	1,100	860	78 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,857	19,223	72 %		3,804
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,857	19,223	72 %		3,804
Reasons for over/under performance:	No challenges faced.				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	management of IFMS&nbs p:system,	fuel bought for generator . staff facilitated on preparation of final accounts & bank reconciliation. Management of ifms.		management of ifms system	fuel bought for generator . staff facilitated on preparation of final accounts & bank reconciliation.
221016 IFMS Recurrent costs	30,000	22,389	75 %		9,868

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,389	75 %	9,868
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	22,389	75 %	9,868

Reasons for over/under performance: No challenges faced.

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
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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:

<i>Total For Finance : Wage Rect:</i>	<i>86,462</i>	<i>58,013</i>	<i>67 %</i>	<i>19,506</i>
<i>Non-Wage Reccurent:</i>	<i>242,200</i>	<i>61,479</i>	<i>25 %</i>	<i>23,290</i>
<i>GoU Dev:</i>	<i>3,455</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>332,117</i>	<i>119,492</i>	<i>36.0 %</i>	<i>42,795</i>

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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,consumed ,hall hire used and paid for during committee meeting and council meetings.		Food,refreshments consumed and paid for during council and committee meetings,visits and allowances paid	Food,refreshments consumed hall hire used and paid for during committee and council meetings.
211103 Allowances (Incl. Casuals, Temporary)	3,989	2,813	71 %		0
221009 Welfare and Entertainment	14,000	12,813	92 %		2,510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,989	15,626	87 %		2,510
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,989	15,626	87 %		2,510
Reasons for over/under performance: lack of funds to pay for consumed foods and refreshments in time.					
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 staff in the procurement unit,allowances paid to members of the contract committee for 9 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 staff in the procurement unit,allowances paid to members of the contracts committee for meetings held
211101 General Staff Salaries	22,866	16,731	73 %		10,203
211103 Allowances (Incl. Casuals, Temporary)	5,520	4,140	75 %		1,380
Wage Rect:	22,866	16,731	73 %		10,203
Non Wage Rect:	5,520	4,140	75 %		1,380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,386	20,871	74 %		11,583
Reasons for over/under performance: Inadequate funds to pay for the required number of 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	(4)		(2)2 council meetings held,minutes prepared	(1)1 council meeting 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	9 executive committee meetings held,minutes prepared,salaries paid to 4 political leaders,4 council meetings held,minutes prepared.		3 executive committee meetings held,salaries paid to 4 political leaders;2 at the Municipal headquarters and 2 at the Municipal Divisions,2 council meetings held,relevant resolutions passed and minutes prepared.	3 executive committee meetings held,minutes prepared,salaries paid to 4 political leaders;2 at municipal and 2 chairpersons at the divisions,1 council meeting held and minutes prepared
211101 General Staff Salaries	41,090	23,696	58 %		7,902
211103 Allowances (Incl. Casuals, Temporary)	139,060	84,078	60 %		27,718
Wage Rect:	41,090	23,696	58 %		7,902
Non Wage Rect:	139,060	84,078	60 %		27,718
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	180,150	107,774	60 %		35,620
Reasons for over/under performance:	lack of funds to pay executive committee members and Councillors in time.				
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	7 standing committee meetings held for both 2 committees;4 meetings for finance committee and 3 meetings for General purpose committee.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	3 standing committee meetings held;1 General purpose committee and 2 finance committee meetings,minutes prepared.
211103 Allowances (Incl. Casuals, Temporary)	23,760	9,297	39 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,760	9,297	39 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,760	9,297	39 %		0
Reasons for over/under performance:	lack of funds to pay the committee sitting allowance in time.				

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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>63,956</i>	<i>40,427</i>	<i>63 %</i>	<i>18,105</i>
<i>Non-Wage Reccurent:</i>	<i>186,329</i>	<i>113,141</i>	<i>61 %</i>	<i>31,608</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>153,568</i>	<i>61.4 %</i>	<i>49,713</i>

Vote:776 Busia Municipal Council**Quarter3****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	35,152	63 %		12,400
211103 Allowances (Incl. Casuals, Temporary)	3,168	2,398	76 %		792
227004 Fuel, Lubricants and Oils	312	156	50 %		78
Wage Rect:	56,082	35,152	63 %		12,400
Non Wage Rect:	3,480	2,554	73 %		870
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,562	37,706	63 %		13,270
Reasons for over/under performance:					
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 (Incl. Casuals, Temporary)	6,576	4,932	75 %		1,644
227004 Fuel, Lubricants and Oils	1,517	1,138	75 %		380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,093	6,070	75 %		2,024
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,093	6,070	75 %		2,024
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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N/A					
312301 Cultivated Assets	12,891	10,100	78 %		10,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,891	10,100	78 %		10,100
Donor Dev:	0	0	0 %		0
Total:	12,891	10,100	78 %		10,100

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 (Incl. Casuals, Temporary)	20,000	15,053	75 %		5,000
227004 Fuel, Lubricants and Oils	1,986	1,489	75 %		497
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,986	16,542	75 %		5,497
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,986	16,542	75 %		5,497

Reasons for over/under performance:

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 (Incl. Casuals, Temporary)	12,000	9,000	75 %		3,000

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227004 Fuel, Lubricants and Oils	1,191	894	75 %	298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,191	9,894	75 %	3,298
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,191	9,894	75 %	3,298

Reasons for over/under performance:

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 (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	397	298	75 %	99
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,397	3,298	75 %	1,099
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,397	3,298	75 %	1,099

Reasons for over/under performance:

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	(3)	(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	(855)	(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	(762)	(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 (Incl. Casuals, Temporary)	672	504	75 %	168

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227004 Fuel, Lubricants and Oils	311	235	76 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	983	739	75 %	248
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	983	739	75 %	248

Reasons for over/under performance:

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(1) Producer group linked to market internationally	(1)	(1)Producer group linked to market internationally	(1)Producer group linked to market internationally
No. of market information reports disseminated	(2) Market information reports disseminated	(1)	(1)Market information reports disseminated	(1)Market information reports disseminated
Non Standard Outputs:	Jinja agriculture trade fair and others attended, petty foreign traders registered, businesses inspected for compliance to the law in Busia MC	Petty foreign traders registered, businesses inspected for compliance to the law in Busia MC	Jinja agriculture trade fair and others attended, petty foreign traders registered, businesses inspected for compliance to the law in Busia MC	Petty foreign traders registered, businesses inspected for compliance to the law in Busia MC

211103 Allowances (Incl. Casuals, Temporary)	1,440	1,080	75 %	360
227004 Fuel, Lubricants and Oils	810	513	63 %	108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,250	1,593	71 %	468
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,250	1,593	71 %	468

Reasons for over/under performance:

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(3) Opportunities identified for industrial development	(2)	(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	(3)	(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	(26)	(14)Value addition facilities in Busia MC	(10)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)	(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 (Incl. Casuals, Temporary)	480	240	50 %	0
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227004 Fuel, Lubricants and Oils	270	134	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	750	374	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	750	374	50 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>56,082</i>	<i>35,152</i>	<i>63 %</i>	<i>12,400</i>
<i>Non-Wage Reccurent:</i>	<i>55,130</i>	<i>41,065</i>	<i>74 %</i>	<i>13,504</i>
<i>GoU Dev:</i>	<i>12,891</i>	<i>10,100</i>	<i>78 %</i>	<i>10,100</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>86,316</i>	<i>69.6 %</i>	<i>36,004</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Enhancement of garbage collection/Managem ent done	Enhancement of garbage collection/Managem ent done		Enhancement of garbage collection/Managem ent done	Enhancement of garbage collection/Managem ent done
211103 Allowances (Incl. Casuals, Temporary)	1,440	1,440	100 %		1,440
227004 Fuel, Lubricants and Oils	10,560	10,560	100 %		9,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	12,000	100 %		10,720
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	12,000	100 %		10,720
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.	Unclaimed bodies buried, Sanitation patrols and enforcement of PHA done, Commercial and Institutional premises inspected.		Unclaimed bodies buried, Sanitation patrols and enforcement of PHA done, Commercial and Institutional premises inspected.	Unclaimed bodies buried, Sanitation patrols and enforcement of PHA done, Commercial and Institutional premises inspected.
211103 Allowances (Incl. Casuals, Temporary)	3,140	3,140	100 %		2,356
227004 Fuel, Lubricants and Oils	1,860	1,860	100 %		1,140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		3,496
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	5,000	100 %		3,496
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)		(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	(20,323)	(8839)Number of outpatients visiting Busia Municipal Council HC IV in North A Parish, Solo A village	(7784)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	(3897)	(944)Inpatients visiting health facility at Busia Municipal Council HC IV in North A Parish, Solo A village	(1477)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	(2,041)	(375)No and proportion of deliveries conducted in Busia Health Center IV in North A Parish, Solo A Village	(664)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%)	(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%)	(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	(1423)	(636)Children immunized with pentavalent vaccine in Busia Municipal	(483)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	23,349	72 %	8,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,465	23,349	72 %	8,116
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,465	23,349	72 %	8,116

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		Health infrastructure maintained in Busia HC IV	
312104 Other Structures	13,331	7,307	55 %	0

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

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Staff salaries and salary enhancement paid, Co-funding for the Jhpiego Family Planning project.	Staff salaries and salary enhancement paid, Co-funding for the Jhpiego Family Planning project.	Staff salaries and salary enhancement paid, Co-funding for the Jhpiego Family Planning project.	Staff salaries and salary enhancement paid, Co-funding for the Jhpiego Family Planning project.
211101 General Staff Salaries	541,092	391,492	72 %	135,152
282101 Donations	24,682	0	0 %	0
Wage Rect:	541,092	391,492	72 %	135,152
Non Wage Rect:	24,682	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	565,774	391,492	69 %	135,152

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 attended/conducted, HIV/AIDS activities carried out	HC IV & Health inspectorate monitored and supervised, workshops attended/conducted, HIV/AIDS activities carried out Laptop and toner cartridge purchased	HC IV & Health inspectorate monitored and supervised, workshops attended/conducted, HIV/AIDS activities carried out
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,800	75 %	600
221002 Workshops and Seminars	1,200	900	75 %	300
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	5,018	3,763	75 %	1,255

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228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,718	6,463	55 %	2,155
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,718	6,463	55 %	2,155
Reasons for over/under performance:	No Challenges			
<i>Total For Health : Wage Rect:</i>	<i>541,092</i>	<i>391,492</i>	<i>72 %</i>	<i>135,152</i>
<i>Non-Wage Reccurent:</i>	<i>85,865</i>	<i>46,812</i>	<i>55 %</i>	<i>24,487</i>
<i>GoU Dev:</i>	<i>13,331</i>	<i>7,307</i>	<i>55 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>640,288</i>	<i>445,612</i>	<i>69.6 %</i>	<i>159,639</i>

Vote:776 Busia Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to primary school teachers at Arubaine, Marachi, Busia B, Buchicha, Busia Int. Mawero E, and Madibira primary schools	Salaries paid to Primary school teachers at Arubaine, Marachi, Busia Bordser, Buchicha,Busia Int. Madibira and Mawero E primary schools. Monitoring and supervision of schools done in BMC		Salaries paid to primary school teachers at Arubaine, Marachi, Busia B, Buchicha, Busia Int. Mawero E, and Madibira primary schools and Monitoring of Schools	Salaries paid to Primary school teachers at Arubaine, Marachi, Busia Bordser, Buchicha,Busia Int. Madibira and Mawero E primary schools. Monitoring and supervision of schools done in BMC
211101 General Staff Salaries	1,237,308	911,412	74 %		313,275
227004 Fuel, Lubricants and Oils	1,320	988	75 %		328
Wage Rect:	1,237,308	911,412	74 %		313,275
Non Wage Rect:	1,320	988	75 %		328
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,238,628	912,399	74 %		313,602
Reasons for over/under performance:	No challenges experienced				
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)		(190)Teachers paid salaries in Madibira,Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	(181)181 Teachers paid salaries in Arubaine,Marachi,B uchicha,Busia Int., Busia B, Madibira and Mawero E ,Primary schools in BMC
No. of qualified primary teachers	(190) Qualified teachers in primary schools in Busia Municipal Council	(181)		(190)Qualified teachers in primary schools in Busia Municipal Council	(181)181 Qualified teachers paid salaries in BMC
No. of pupils enrolled in UPE	(11000) pupils enrolled in UPE	(10085)		(11000)pupils enrolled in UPE	(10085)Pupils enrolled in UPE
No. of student drop-outs	(80) dropped out children from school	(10)		(20)dropped out children from school	(6)Dropped out children from school
No. of Students passing in grade one	(160) children passed in division one	(239)		(160)children passed in division one	(239)Children passing in Div. one
No. of pupils sitting PLE	(1600) children who sat PLE	(1353)		(0)N/A	(0)NA

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Non Standard Outputs:	Not planned for	Not planned for	Not planned for	Not planned for
263104 Transfers to other govt. units (Current)	84,338	56,225	67 %	28,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,338	56,225	67 %	28,113
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,338	56,225	67 %	28,113

Reasons for over/under performance: NIL

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

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

Reasons for over/under performance: No challenges

Output : 078181 Latrine construction and rehabilitation

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

Reasons for over/under performance: NA

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	2 teachers houses constructed, one at Madibira and one at Busia B. primary schools
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281504 Monitoring, Supervision & Appraisal of capital works	8,000	500	6 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	191,000	500	0 %	0

Reasons for over/under performance:

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 SEc. Sch, Mawero E and Buchicha Primary schools	Desks supplied to Mawero E and Madibira Primary schools	Desks supplied to Mawero E and Buchicha Primary schools
312203 Furniture & Fixtures	16,200	16,200	100 %	10,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,200	16,200	100 %	10,800
Donor Dev:	0	0	0 %	0
Total:	16,200	16,200	100 %	10,800

Reasons for over/under performance:

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 for the months of July, August, September, October, November, December, January, February and March.	Salaries for secondary school teachers paid	Salaries for secondary school teachers paid for the months of January, February and March.
211101 General Staff Salaries	226,374	172,038	76 %	54,799
Wage Rect:	226,374	172,038	76 %	54,799
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	226,374	172,038	76 %	54,799

Reasons for over/under performance:

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

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No. of students enrolled in USE	(2800) students enrolled in USE	(2800)	(2800)students enrolled in USE	(2800)Students enrolled in USE in BMC
No. of teaching and non teaching staff paid	(39) Teachers and non teaching staff at Busia SS paid salaries	(39)	(39)Teachers and non teaching staff at Busia SS paid salaries	(39)Secondary school teachers at Busia SS paid salaries
No. of students passing O level	(2000) students passed o'level	()	(1600)students passed o'level	()
No. of students sitting O level	(2600) students sitting O'level	()	(0)N/A	()
Non Standard Outputs:	USE Capitation grants paid to Busia SS, St. John SS, Bananda, and Howard christian high school	USE grants paid to schools in BMC	USE Capitation grants paid to schools	USE grants paid to schools in BMC
242003 Other	484,764	323,176	67 %	161,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	484,764	323,176	67 %	161,588
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	484,764	323,176	67 %	161,588

Reasons for over/under performance: NIL

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

N/A				
Non Standard Outputs:	desks procured for Busia SS	Desks procured for Busia SS	desks procured for Busia SS	Desks procured for Busia SS
312203 Furniture & Fixtures	5,286	5,250	99 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,286	5,250	99 %	3,750
Donor Dev:	0	0	0 %	0
Total:	5,286	5,250	99 %	3,750

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	schools in Busia Municipal Council supervised, monitored and inspected. headteachers and teachers trained in school improvement	Schools in BMC supervised ,monitored and inspected. Headteachers and teachers attendance strictly monitored .	schools in Busia Municipal Council supervised, monitored and inspected. headteachers and teachers trained in school improvement	Schools in BMC supervised ,monitored and inspected. Headteachers and teachers attendance strictly monitored .
211103 Allowances (Incl. Casuals, Temporary)	16,699	12,732	76 %	4,146

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221003 Staff Training	4,602	1,665	36 %	514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,301	14,397	68 %	4,661
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,301	14,397	68 %	4,661

Reasons for over/under performance: no challenges

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Salaries paid to staff in education department	Salaries of the staff in the Education department paid. Monitoring and supervision of secondary schools done.	Salaries paid to staff in education department and monitoring of Secondary schools	Salaries of the staff in the Education department paid. Monitoring and supervision of secondary schools done.
211101 General Staff Salaries	41,663	12,274	29 %	0
211103 Allowances (Incl. Casuals, Temporary)	3,282	2,373	72 %	830
227004 Fuel, Lubricants and Oils	1,320	988	75 %	328
Wage Rect:	41,663	12,274	29 %	0
Non Wage Rect:	4,602	3,361	73 %	1,158
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,265	15,635	34 %	1,158

Reasons for over/under performance: no challenges

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Training conducted, laptop and projector procured	procurement process for supply of laptop and projector completed. supply due soon.	Training conducted, laptop and projector procured	procurement process for supply of laptop and projector completed. supply due soon.
281504 Monitoring, Supervision & Appraisal of capital works	16,688	18,097	108 %	5,033
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	18,097	81 %	5,033
Donor Dev:	0	0	0 %	0
Total:	22,283	18,097	81 %	5,033

Reasons for over/under performance: supply of laptop and

Total For Education : Wage Rect:	1,505,346	1,095,724	73 %	368,073
Non-Wage Recurrent:	596,324	398,146	67 %	195,847
GoU Dev:	254,628	40,047	16 %	19,583

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,356,299</i>	<i>1,533,917</i>	<i>65.1 %</i>	<i>583,503</i>

Vote:776 Busia Municipal Council**Quarter3****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 along Mugungu and Rajab-Benesa, Road gang wages paid, Repair of double cabin and motorcycle, purchase of vehicle tires launching of the above mentioned roads, desilting of Ogema road, taxi park, market lane, ekaka, sangalo, okumu orek, sofia, bare foot, amisi mafabi, samia bugwe, majengo and mugeni wasike roads.		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 along Mugungu and Rajab-Benesa, Road gang wages paid, Repair of double cabin and motorcycle, purchase of vehicle tires launching of the above mentioned roads, desilting of Ogema road, taxi park, market lane, ekaka, sangalo, okumu orek, sofia, bare foot, amisi mafabi, samia bugwe, majengo and mugeni wasike roads.
263367 Sector Conditional Grant (Non-Wage)	753,322	505,626	67 %		162,083
Wage Rect:	0	0	0 %		0
Non Wage Rect:	753,322	505,626	67 %		162,083
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	753,322	505,626	67 %		162,083
Reasons for over/under performance:					
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, Purchase of tires for vehicles.		Vehicles repaired and maintained	Purchase of tires for vehicles.
228002 Maintenance - Vehicles	20,000	19,287	96 %		9,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,287	96 %	9,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	19,287	96 %	9,000

Reasons for over/under performance:

Output : 048204 Electrical Installations/Repairs

N/A

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

Reasons for over/under performance:

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	Salaries paid to the works staff	Wages paid to the staff	Salaries paid to the works staff
211101 General Staff Salaries	110,878	83,158	75 %	27,719
Wage Rect:	110,878	83,158	75 %	27,719
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,878	83,158	75 %	27,719

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	6 Physical planning committee meetings held, roads surveyed and pegged, physical planning community meetings held, sensitization of local leaders held, Cadastral and topographic maps printed, illegal structures removed, area action plans developed.	3 Physical planning committee meetings held, 2 roads surveyed and pegged, 1 physical planning community meetings held,, illegal structures removed, Cadastral sheets and Topo maps printed , 1 area action plan developed.		1 Physical planning committee meetings held, 2 roads surveyed and pegged, 1 physical planning community meetings held,, illegal structures removed, Cadastral sheets and Topo maps printed , 1 area action plan developed.	1 Physical planning committee meetings held, 2 roads surveyed and pegged, 1 physical planning community meetings held,, illegal structures removed, Cadastral sheets and Topo maps printed , 1 area action plan developed.
211103 Allowances (Incl. Casuals, Temporary)	7,937	4,480	56 %		3,148
221005 Hire of Venue (chairs, projector, etc)	230	0	0 %		0
221009 Welfare and Entertainment	1,294	1,294	100 %		1,294
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		100
222001 Telecommunications	850	675	79 %		500
223001 Property Expenses	1,000	1,000	100 %		1,000
227001 Travel inland	450	428	95 %		428
227004 Fuel, Lubricants and Oils	7,140	2,669	37 %		119
228003 Maintenance – Machinery, Equipment & Furniture	6,181	5,662	92 %		5,662
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,182	16,308	65 %		12,251
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,182	16,308	65 %		12,251
Reasons for over/under performance:					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
No of streetlights installed	(10) Street Lighting Facilities Constructed and Rehabilitated	()		(10)Street Lighting Facilities Constructed and Rehabilitated	()
Non Standard Outputs:	Street lights retention paid			Not done in this quarter	
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	83,158	75 %		27,719
Non-Wage Reccurent:	812,924	548,461	67 %		183,334
GoU Dev:	119,987	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,043,788	631,620	60.5 %		211,054

Vote:776 Busia Municipal Council

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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 paid for staff and environmental compliance monitoring on existing projects with an EIA certificate done.		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 paid for staff and environmental compliance monitoring on existing projects with an EIA certificate done.
211101 General Staff Salaries	26,400	19,800	75 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	2,761	227	8 %		227
221017 Subscriptions	1,000	0	0 %		0
Wage Rect:	26,400	19,800	75 %		6,600
Non Wage Rect:	3,761	227	6 %		227
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,161	20,027	66 %		6,827
Reasons for over/under performance:					
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	()		(30)Division Councillors and technical staff sensitized on climate change effects and possible mitigation measures	()
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	1,185	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,185	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,185	0	0 %		0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	()
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	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:					
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	19,800	75 %		6,600
Non-Wage Reccurent:	7,988	227	3 %		227
GoU Dev:	2,773	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	37,161	20,027	53.9 %		6,827

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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	Celebration of International Women Day Support towards women and youth councils		Celebration of International Women Day Support towards women and youth councils	Celebration of International Women Day Support towards women and youth councils
211103 Allowances (Incl. Casuals, Temporary)	1,867	1,188	64 %		300
221009 Welfare and Entertainment	4,501	4,500	100 %		1,900
222001 Telecommunications	200	100	50 %		0
227004 Fuel, Lubricants and Oils	139	64	46 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,707	5,852	87 %		2,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,707	5,852	87 %		2,200
Reasons for over/under performance:					
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	16,227	75 %		5,409
Wage Rect:	21,768	16,227	75 %		5,409
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,768	16,227	75 %		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 Travel inland
221002 Workshops and Seminars	2,016	872	43 %	0
221007 Books, Periodicals & Newspapers	2,464	1,392	56 %	364
221011 Printing, Stationery, Photocopying and Binding	800	386	48 %	0
222003 Information and communications technology (ICT)	600	300	50 %	0
227001 Travel inland	800	1,020	128 %	290
227004 Fuel, Lubricants and Oils	526	428	81 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,206	4,398	61 %	654
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,206	4,398	61 %	654
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(10) 10 children cases managed and referred	()	(2)2 children cases managed and referred	()
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	794	384	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	794	384	48 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	794	384	48 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Quarterly meetings for the youth council	(3)	(1)Youth council meeting	(1)Youth council meeting
Non Standard Outputs:	14 Youth Interest Groups funded under the Youth Livelihood Programme	5 Youth Interest Groups funded under the Youth Livelihood Programme Monitoring of youth activities Training of YLP groups Photocopying and procurement of stationery		5 Youth Interest Groups funded under the Youth Livelihood Programme Monitoring of youth activities Training of YLP groups Photocopying and procurement of stationery
211103 Allowances (Incl. Casuals, Temporary)	3,320	2,729	82 %	908

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221002 Workshops and Seminars	3,216	2,409	75 %	159
221011 Printing, Stationery, Photocopying and Binding	383	508	133 %	317
221014 Bank Charges and other Bank related costs	775	0	0 %	0
222001 Telecommunications	700	100	14 %	0
227004 Fuel, Lubricants and Oils	1,645	808	49 %	252
282101 Donations	149,794	50,033	33 %	50,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,831	56,587	35 %	51,669
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,831	56,587	35 %	51,669

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	PWDs empowered economically International Day for PWDs celebrated	Disability and elderly council meetings facilitated	PWDs empowered economically	Disability and elderly council meetings facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,398	1,000	42 %	200
221009 Welfare and Entertainment	1,400	1,400	100 %	0
227004 Fuel, Lubricants and Oils	78	0	0 %	0
282101 Donations	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,876	2,400	30 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,876	2,400	30 %	200

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Quarterly women council meetings	(3) council meetings	(1)Women council meeting	(1)Women council meeting
Non Standard Outputs:	12 Women Enterprise Groups funded under the Uganda Women Entrepreneurship Programme	9 Women Enterprise Groups were funded under the Uganda Women Entrepreneurship Programme		9 Women Enterprise Groups were funded under the Uganda Women Entrepreneurship Programme
211103 Allowances (Incl. Casuals, Temporary)	3,229	1,818	56 %	1,066
221002 Workshops and Seminars	2,658	580	22 %	580
221011 Printing, Stationery, Photocopying and Binding	374	148	40 %	58
221014 Bank Charges and other Bank related costs	369	0	0 %	0
222001 Telecommunications	480	100	21 %	100
227004 Fuel, Lubricants and Oils	1,512	680	45 %	448

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228002 Maintenance - Vehicles	200	0	0 %	0
282101 Donations	79,161	84,662	107 %	84,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,983	87,988	100 %	86,914
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	87,983	87,988	100 %	86,914
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Office chairs procured		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		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>16,227</i>	<i>75 %</i>	<i>5,409</i>
<i>Non-Wage Recurrent:</i>	<i>270,396</i>	<i>157,609</i>	<i>58 %</i>	<i>141,637</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>173,836</i>	<i>58.7 %</i>	<i>147,046</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	N/A				
Non Standard Outputs:	Salaries to the staff in Planning Unit paid. BFP, Draft Budget (Performance Contract) and Final Budget (Performance Contract) for Financial Year 2019/20 of Busia Municipal Council compiled and submitted to relevant Authorities. PBS quarterly progress reports compiled and submitted. TPC minutes recorded. Consultations on planning issues done and workshops attended.	PBS Q4 progress report compiled and submitted, 9 TPC minutes recorded. Consultations on planning issues done and workshops attended, BFP for FY 2019/20 compiled and submitted, PBS Q1 and Q2 reports compiled and submitted. Draft budget for FY 2019/2020 compiled and submitted		Salaries paid. Draft Budget 2019/20 compiled and submitted. PBS Q2 report compiled and submitted. 3TPC minutes recorded. Consultations on planning issues done and workshops attended.	Draft Budget 2019/20 compiled and submitted. PBS Q2 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 (Incl. Casuals, Temporary)	3,960	2,310	58 %		420
222001 Telecommunications	720	540	75 %		180
227001 Travel inland	3,264	2,325	71 %		1,780
Wage Rect:	27,600	0	0 %		0
Non Wage Rect:	7,944	5,175	65 %		2,380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,544	5,175	15 %		2,380
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Unlimited internet procured at Busia Municipal Council Offices and its monthly subscription paid.				
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:				
<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>5,175</i>	<i>35 %</i>	<i>2,380</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>5,175</i>	<i>12.2 %</i>	<i>2,380</i>

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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
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	7,188	75 %		2,396
Wage Rect:	9,584	7,188	75 %		2,396
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,584	7,188	75 %		2,396
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(04) Auditing of two Division offices, BMC headquarters, government aided primary and secondary schools, and health centre IV.	(03)		(01)Auditing of two Division offices, BMC headquarters, government aided primary and secondary schools, and health centre IV.	(01)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.	(04/30/2019)		(2019-04- 30)Submission of Quarterly Audit reports to the relevant government authorities.	(2019-04- 30)Submission of Quarterly Audit reports to the relevant government authorities.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,552	4,164	75 %		1,765
221002 Workshops and Seminars	2,044	1,287	63 %		1,287
227004 Fuel, Lubricants and Oils	2,447	1,802	74 %		1,383
228002 Maintenance - Vehicles	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,443	7,253	69 %		4,435
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,443	7,253	69 %		4,435

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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:					
<i>Total For Internal Audit : Wage Rect:</i>	9,584	7,188	75 %		2,396
<i>Non-Wage Reccurent:</i>	10,443	7,253	69 %		4,435
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	20,027	14,441	72.1 %		6,831

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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	987,264
Sector : Agriculture				12,891	10,100
<i>Programme : Agricultural Extension Services</i>				12,891	10,100
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				12,891	10,100
Item : 312301 Cultivated Assets					
Matip funds for relocation of vendors	South West Busia Municipal Council	Other Transfers from Central Government		0	10,100
Cultivated Assets - Seedlings-426	North A Busia Municipal Council	Sector Development Grant		12,891	0
Sector : Works and Transport				873,309	505,626
<i>Programme : District, Urban and Community Access Roads</i>				753,322	505,626
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				753,322	505,626
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	505,626
<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

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Sector : Education			689,531	390,982
Programme : Pre-Primary and Primary Education			177,199	44,459
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,639	27,759
Item : 263104 Transfers to other govt. units (Current)				
Busia Inter	South West Kisenyi B	Sector Conditional Grant (Non-Wage)	10,753	7,169
Madibira	South West Madibira B	Sector Conditional Grant (Non-Wage)	19,706	13,137
Buchicha	North B Solo C	Sector Conditional Grant (Non-Wage)	11,180	7,453
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	16,200
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	South West Busia Municipal Council	Sector Development Grant	16,200	16,200
Programme : Secondary Education			490,050	328,426
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			484,764	323,176
Item : 242003 Other				

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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	323,176
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,286	5,250
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	South West BUSIAA SS	Sector Development Grant	5,286	5,250
Programme : Education & Sports Management and Inspection			22,283	18,097
Capital Purchases				
Output : Administrative Capital			22,283	18,097
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	South West busia mc	Sector Development Grant	2,662	10,593
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	30,656
Programme : Primary Healthcare			45,796	30,656
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,465	23,349
Item : 291001 Transfers to Government Institutions				
BUSIA Municipal Council HC IV	North A BUSIA Municipal Council HC IV	Locally Raised Revenues	4,000	21,349
Transfers to HC IV	North A Busia Municipal Council HC IV	Locally Raised Revenues	0	2,000
Busia Municipal Council HC IV	North A BUSIA Municipal Council HC IV	Sector Conditional Grant (Non-Wage)	28,465	21,349
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

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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				
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	49,900
Programme : District and Urban Administration			32,739	49,900
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	49,900
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				

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Matip funds for relocation of vendors	North A Busia Municipal Council	Other Transfers from Central Government	0	49,900
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
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	28,466
Sector : Education			134,199	28,466
Programme : Pre-Primary and Primary Education			134,199	28,466
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,699	28,466
Item : 263104 Transfers to other govt. units (Current)				
Arubaine	North East B Arubaine B	Sector Conditional Grant (Non-Wage)	10,946	7,299
Marachi	South East Marachi C	Sector Conditional Grant (Non-Wage)	9,481	6,321
Mawero East	South East Mawero	Sector Conditional Grant (Non-Wage)	10,472	6,979
Busia Border	Central Nangwe Mugungu B	Sector Conditional Grant (Non-Wage)	11,800	7,867
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

Vote:776 Busia Municipal Council

Quarter3

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