
Vote:776 Busia Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:776 Busia Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Busia Municipal Council

Date: 29/07/2019

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

Vote:776 Busia Municipal Council**Quarter4****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	947,831	84%
Discretionary Government Transfers	1,088,990	1,088,990	100%
Conditional Government Transfers	3,123,515	3,123,334	100%
Other Government Transfers	1,004,539	1,060,974	106%
Donor Funding	0	0	0%
Total Revenues shares	6,339,960	6,221,129	98%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	42,588	35,372	7,770	83%	18%	22%
Internal Audit	20,027	18,471	18,441	92%	92%	100%
Administration	759,583	826,868	821,649	109%	108%	99%
Finance	361,547	217,421	207,352	60%	57%	95%
Statutory Bodies	336,728	319,750	315,606	95%	94%	99%
Production and Marketing	126,183	133,920	131,770	106%	104%	98%
Health	793,612	777,354	762,451	98%	96%	98%
Education	2,359,886	2,357,294	2,334,074	100%	99%	99%
Roads and Engineering	1,175,057	1,160,733	1,117,456	99%	95%	96%
Natural Resources	39,689	32,077	30,463	81%	77%	95%
Community Based Services	325,060	307,218	289,397	95%	89%	94%
Grand Total	6,339,960	6,186,478	6,036,428	98%	95%	98%
Wage	2,604,923	2,604,923	2,537,778	100%	97%	97%
Non-Wage Recurrent	3,188,100	3,003,432	2,958,932	94%	93%	99%
Domestic Devt	546,937	578,123	539,718	106%	99%	93%
Donor Devt	0	0	0	0%	0%	0%

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

Busia MC received a cumulative amount of Shs 6,221,129,000 by end of Q4. of which shs 947,831,000 (84%) was local revenue and shs 5,273,298,000 was central government grants. This resulted into a revenue performance of 98% for the FY.

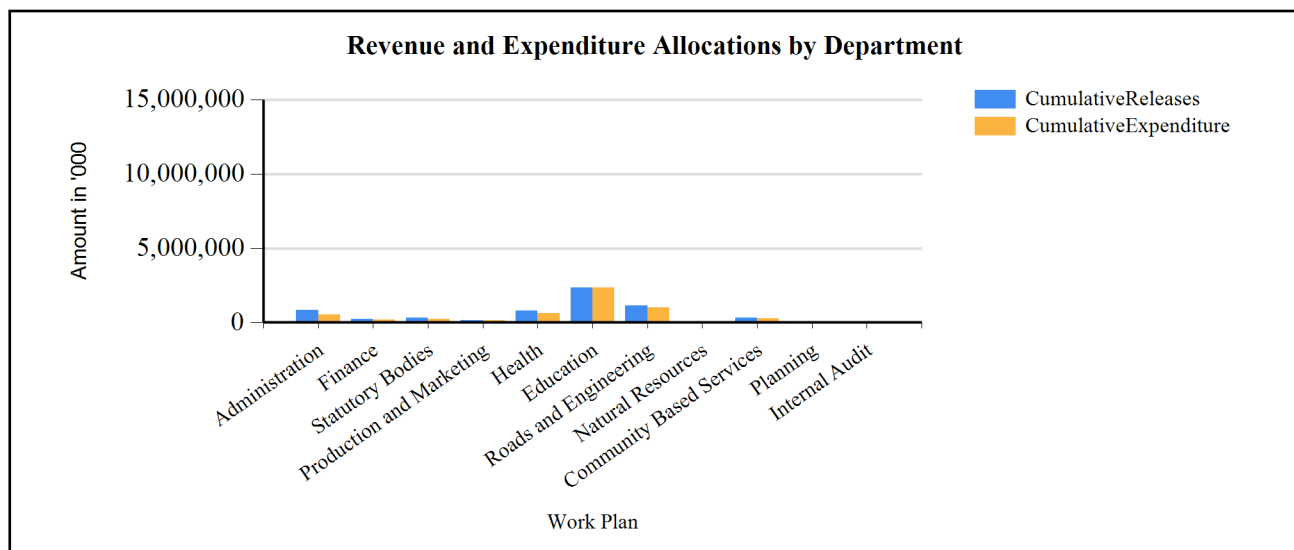
DDEG, Salary arrears, Sector development grants and support to PLE (UNEB), URF and UWEP performance cumulatively was at 100% as planned which was good performance.

Other revenues that performed as planned at 100% were; Urban unconditional Grant Non-Wage and Wage, Sector Conditional Grant Wage, Pension and Gratuity.

However though the performance stands at 98%, there was under performance noted in some revenues like Local revenue where only 84% was realized and this was in relation to Park fees only 37% realized, Lock up fees only 58% realized, other fees and charges only 56% realized and property rates only 67% realized.

By end of Q4, the cumulative expenditure was 5,700,596,000(90%) where planning department spent 18%, audit spent 92%, admin-108%, finance-57%, statutory bodies-94%, production and marketing-104%, health-68%, education-99%, roads and engineering-95%, natural resources-77% and community based services-54%,

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	947,831	84 %
Local Services Tax	31,000	40,074	129 %
Land Fees	54,000	74,455	138 %
Local Hotel Tax	21,700	35,156	162 %
Business licenses	140,050	127,099	91 %
Park Fees	296,160	109,851	37 %
Property related Duties/Fees	134,000	90,058	67 %
Advertisements/Bill Boards	10,500	13,835	132 %

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,020	10,117	992 %
Market /Gate Charges	338,400	369,309	109 %
Other Fees and Charges	80,690	45,552	56 %
Lock-up Fees	15,396	8,963	58 %
2a.Discretionary Government Transfers	1,088,990	1,088,990	100 %
Urban Unconditional Grant (Non-Wage)	302,527	302,527	100 %
Urban Unconditional Grant (Wage)	544,066	544,066	100 %
Urban Discretionary Development Equalization Grant	242,397	242,397	100 %
2b.Conditional Government Transfers	3,123,515	3,123,334	100 %
Sector Conditional Grant (Wage)	2,060,857	2,060,857	100 %
Sector Conditional Grant (Non-Wage)	692,387	692,382	100 %
Sector Development Grant	273,532	273,532	100 %
Salary arrears (Budgeting)	11,986	11,986	100 %
Pension for Local Governments	51,787	51,611	100 %
Gratuity for Local Governments	32,966	32,966	100 %
2c. Other Government Transfers	1,004,539	1,060,974	106 %
Support to PLE (UNEB)	3,403	3,403	100 %
Uganda Road Fund (URF)	753,322	753,322	100 %
Uganda Women Entrepreneurship Program(UWEP)	87,983	95,417	108 %
Youth Livelihood Programme (YLP)	159,831	148,831	93 %
Unspent balances - Other Government Transfers	0	60,000	0 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	6,339,960	6,221,129	98 %

Cumulative Performance for Locally Raised Revenues

in Q4 of the FY 2018/19 Busia MC collected Shs.200,293,018 and cumulatively Shs.947,831,000 as local revenue representing 84% of the annual Local Revenue budget.

The under performance was noted in some revenues like Park fees where only 37% was realised, Lock up fees only 58% realised, other fees and charges -56% realised and property rates only 66% realised.

Cumulative Performance for Central Government Transfers

Busia MC received a cumulative amount of Shs.5,273,298,000 as central government grants which is 101% of the annual budget which is good performance. 100% of government transfers was realized on Discretionary Government Transfers, Conditional Government Transfers and 106% was realized on Other Government Transfers and this is due to the unspent balances under MATIP from the previous financial year.

Cumulative Performance for Donor Funding

No donor funds realized in the period

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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	88,497	110 %	16,914	34,620	205 %
District Production Services	39,574	39,646	100 %	9,893	9,912	100 %
District Commercial Services	6,063	3,628	60 %	1,516	921	61 %
Sub- Total	126,183	131,770	104 %	28,323	45,454	160 %
Sector: Works and Transport						
District, Urban and Community Access Roads	884,591	869,908	98 %	208,291	310,222	149 %
District Engineering Services	54,418	50,664	93 %	8,605	20,711	241 %
Municipal Services	236,048	196,885	83 %	34,015	97,418	286 %
Sub- Total	1,175,057	1,117,456	95 %	250,911	428,351	171 %
Sector: Education						
Pre-Primary and Primary Education	1,553,613	1,509,736	97 %	338,667	524,412	155 %
Secondary Education	716,424	751,762	105 %	218,181	251,298	115 %
Education & Sports Management and Inspection	89,849	72,576	81 %	17,642	24,447	139 %
Sub- Total	2,359,886	2,334,074	99 %	574,490	800,157	139 %
Sector: Health						
Primary Healthcare	216,120	204,533	95 %	48,488	60,808	125 %
Health Management and Supervision	577,492	557,918	97 %	144,373	159,963	111 %
Sub- Total	793,612	762,451	96 %	192,860	220,771	114 %
Sector: Water and Environment						
Natural Resources Management	39,689	30,463	77 %	9,922	9,436	95 %
Sub- Total	39,689	30,463	77 %	9,922	9,436	95 %
Sector: Social Development						
Community Mobilisation and Empowerment	325,060	289,397	89 %	75,324	115,061	153 %
Sub- Total	325,060	289,397	89 %	75,324	115,061	153 %
Sector: Public Sector Management						
District and Urban Administration	759,583	821,649	108 %	186,562	287,737	154 %
Local Statutory Bodies	336,728	315,606	94 %	84,182	112,812	134 %
Local Government Planning Services	42,588	7,770	18 %	9,386	2,595	28 %
Sub- Total	1,138,898	1,145,024	101 %	280,130	403,144	144 %
Sector: Accountability						
Financial Management and Accountability(LG)	361,547	207,352	57 %	97,744	65,405	67 %
Internal Audit Services	20,027	18,441	92 %	5,007	4,000	80 %
Sub- Total	381,575	225,793	59 %	102,751	69,405	68 %
Grand Total	6,339,960	6,036,428	95 %	1,514,712	2,091,779	138 %

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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	763,636	104%	183,199	233,549	127%
Gratuity for Local Governments	32,966	32,966	100%	8,241	8,241	100%
Locally Raised Revenues	213,373	181,638	85%	53,343	54,036	101%
Multi-Sectoral Transfers to LLGs_NonWage	222,601	298,107	134%	55,650	111,669	201%
Pension for Local Governments	51,787	51,611	100%	12,947	12,771	99%
Salary arrears (Budgeting)	11,986	11,986	100%	2,997	0	0%
Urban Unconditional Grant (Non-Wage)	44,327	31,572	71%	11,082	7,893	71%
Urban Unconditional Grant (Wage)	155,755	155,755	100%	38,939	38,939	100%
Development Revenues	26,786	63,232	236%	3,364	0	0%
Locally Raised Revenues	13,455	0	0%	3,364	0	0%
Other Transfers from Central Government	0	49,900	0%	0	0	0%
Urban Discretionary Development Equalization Grant	13,332	13,332	100%	0	0	0%
Total Revenues shares	759,583	826,868	109%	186,563	233,549	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,755	155,755	100%	38,939	40,004	103%
Non Wage	577,041	602,665	104%	144,260	234,405	162%
Development Expenditure						
Domestic Development	26,786	63,228	236%	3,364	13,328	396%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	759,583	821,649	108%	186,562	287,737	154%
C: Unspent Balances						
Recurrent Balances		5,216	1%			
Wage		0				

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Non Wage	5,216		
Development Balances	3	0%	
Domestic Development	3		
Donor Development	0		
Total Unspent	5,219	1%	

Summary of Workplan Revenues and Expenditure by Source

Out of the budget of Shs 759,583,000 in the FY, Shs 826,868,000 (109%) was received by end of Q4. In Q4 alone the department planned for Shs 186,563,000 but received Shs 233,549,000 (125%). of which Shs 8,241,000 (100%) was Gratuity for Local Governments, Shs 54,036,000 (101%) was local revenue, Shs 111,669,000 (201%) was Multi-Sectoral Transfers to LLGs_Non Wage, Shs 12,771,000 (99%) was pension for local governments, Shs 7,893,000 (71%) was Urban Unconditional Grant (Non-Wage) and Shs 38,939,000 (100%) was Urban Unconditional Grant (Wage).

Of the total receipts in Q4, Shs 287,737,000 (154%) was spent as follows: Shs 40,004,000 (103%) on wage, shs 234,405,000 (162%) on non wage, Shs 13,328,00 (396%) on domestic development.

Reasons for unspent balances on the bank account

The unspent balance is on non-wage which is as a result of the accumulated small balances on various charge accounts.

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	217,421	61%	89,523	61,816	69%
Locally Raised Revenues	196,527	42,358	22%	49,132	8,309	17%
Multi-Sectoral Transfers to LLGs_NonWage	29,430	30,758	105%	7,358	8,303	113%
Urban Unconditional Grant (Non-Wage)	45,674	57,844	127%	11,418	23,588	207%
Urban Unconditional Grant (Wage)	86,462	86,462	100%	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	217,421	60%	90,387	61,816	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,462	82,932	96%	21,616	24,919	115%
Non Wage	271,631	124,420	46%	75,265	40,486	54%
Development Expenditure						
Domestic Development	3,455	0	0%	864	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	361,547	207,352	57%	97,744	65,405	67%
C: Unspent Balances						
Recurrent Balances		10,069	5%			
Wage		3,530				
Non Wage		6,539				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		10,069	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department realized shs 217,421,000 (60%) of the total amount budgeted for in the FY 2018/19. Specifically in Q4, the department realized shs 61,816,000 (69%) of the shs 89,523,000 planned for. Of the Q4 receipts, shs 8,309,000 (17%) was local revenue, shs 8,303,000 (113%) was Multi-Sectoral Transfers to LLGs_Non Wage, shs 23,588,000 (207%) was Urban Unconditional Grant (Non-Wage), shs 21,616,000 (100%) was Urban Unconditional Grant (Wage). Of the total receipts i Q4, shs 24,919,000 (115%) was non wage, and shs 40,486,000(54%) was wage resulting in a total expenditure of 65,405,000 (67%).

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. The unspent balance on non wage is due to accumulated small balances from various charge accounts.

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	319,750	95%	84,182	101,108	120%
Locally Raised Revenues	103,975	100,276	96%	25,994	37,403	144%
Multi-Sectoral Transfers to LLGs_NonWage	86,443	73,353	85%	21,611	24,128	112%
Urban Unconditional Grant (Non-Wage)	82,353	82,165	100%	20,588	23,588	115%
Urban Unconditional Grant (Wage)	63,956	63,956	100%	15,989	15,989	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	336,728	319,750	95%	84,182	101,108	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,956	61,027	95%	15,989	20,599	129%
Non Wage	272,772	254,579	93%	68,193	92,213	135%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	336,728	315,606	94%	84,182	112,812	134%
C: Unspent Balances						
Recurrent Balances		4,144	1%			
Wage		2,929				
Non Wage		1,215				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,144	1%			

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Summary of Workplan Revenues and Expenditure by Source

Ugx.84,182,000 was planned in the quarter but 120% Ugx.101,108,000 was allocated to the department which was good performance in the quarter. This reflects a local revenue allocation of 144% which is Ugx.37,403,000. Other allocations included; 100% for wage, 115% Urban unconditional non-wage for the quarter and 112% of transfers to lower local governments. Out of the total allocation, Ugx.112,812,000 was spent, giving overall quarterly expenditure performance of 134%. 129% was spent on wage due to gratuity for political leaders and 135% was spent on non-wage in the quarter.

Reasons for unspent balances on the bank account

Ugx. 2,929,000 was unspent balance on wage and its due to over allocation in the department.
Non-wage unspent was ugx.1,215,000 because they were small balances remaining under different charge accounts which when consolidated come to that total.

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	110,929	98%	28,323	27,281	96%
Multi-Sectoral Transfers to LLGs_NonWage	2,080	0	0%	520	0	0%
Sector Conditional Grant (Non-Wage)	53,998	53,998	100%	13,500	13,500	100%
Sector Conditional Grant (Wage)	56,082	56,082	100%	14,020	13,498	96%
Urban Unconditional Grant (Non-Wage)	1,132	849	75%	283	283	100%
Development Revenues	12,891	22,991	178%	0	0	0%
Other Transfers from Central Government	0	10,100	0%	0	0	0%
Sector Development Grant	12,891	12,891	100%	0	0	0%
Total Revenues shares	126,183	133,920	106%	28,323	27,281	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,082	53,934	96%	14,020	18,782	134%
Non Wage	57,210	54,847	96%	14,303	13,783	96%
Development Expenditure						
Domestic Development	12,891	22,989	178%	0	12,889	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	126,183	131,770	104%	28,323	45,454	160%
C: Unspent Balances						
Recurrent Balances		2,148	2%			
Wage		2,148				
Non Wage		0				
Development Balances		2	0%			
Domestic Development		2				
Donor Development		0				
Total Unspent		2,150	2%			

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Summary of Workplan Revenues and Expenditure by Source

Production department realized Shs 27,281,000(96%) of its quarterly budget and Shs 110,929,000 (98%) of its annual budget. Of the Q4 allocation, Shs.13,498,000 (96%) was wage , Shs.13,500,000 (100%) is sector conditional non-wage and Shs 283,000 (100%) is urban unconditional non wage.

On the expenditure side, Shs.45,454,000 was spent giving an expenditure performance of 160%. The over performance of 60% in the period was a result of the unspent balance on MATIP for 2017/18.

Reasons for unspent balances on the bank account

Shs .2,148,000 unspent on wage is arrears for the Commercial officer.

Highlights of physical performance by end of the quarter

- 1.Profiling of farmers and farmer organisations, basic agricultural statistics on acreage conducted.
2. Training of farmers on enterprise development and selection.
3. On spot fish inspection held supported by Equity bank and Busia MC at Nangwe fish market.
4. Farmers trained on enterprise development and selection.
- 5.Agriculture gender mainstreaming conducted
6. Live stock farmers trained on feed preservation and usage of silage.
7. Fish statistical data collected.
8. 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	764,023	99%	192,861	212,429	110%
Locally Raised Revenues	45,682	40,000	88%	11,421	21,000	184%
Multi-Sectoral Transfers to LLGs_NonWage	144,486	141,744	98%	36,121	45,675	126%
Sector Conditional Grant (Non-Wage)	35,582	35,582	100%	8,895	8,895	100%
Sector Conditional Grant (Wage)	541,092	541,092	100%	135,273	134,704	100%
Urban Unconditional Grant (Non-Wage)	4,602	5,606	122%	1,150	2,154	187%
Development Revenues	22,169	13,331	60%	0	0	0%
Locally Raised Revenues	7,318	7,318	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,838	0	0%	0	0	0%
Sector Development Grant	6,013	6,013	100%	0	0	0%
Total Revenues shares	793,612	777,354	98%	192,861	212,429	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	541,092	526,200	97%	135,272	134,708	100%
Non Wage	230,351	222,931	97%	57,588	80,050	139%
Development Expenditure						
Domestic Development	22,169	13,320	60%	0	6,013	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	793,612	762,451	96%	192,860	220,771	114%
C: Unspent Balances						
Recurrent Balances						
		14,892	2%			
Wage		14,892				
Non Wage		0				
Development Balances						
		11	0%			
Domestic Development		11				
Donor Development		0				
Total Unspent		14,902	2%			

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Summary of Workplan Revenues and Expenditure by Source

Health department had a plan of 192,860,765/= for Q4 and received 212,428,845/= representing 110% quarterly performance of which 100% received on wage, 149% on Non wage with figures 134,704,080/= and 77,724,765/= respectively. Local revenue and transfers to LLG's was 184% and 126% at 21,000,000/= and 45,675,000/= respectively.

We spent 220,771,000/= representing 114% as follows:

WAGE-134,708,080/= representing 100%

NON WAGE-80,050,000/= representing 139%

Dpmestic development-6,012,897/= representing 100%

Reasons for unspent balances on the bank account

The unspent balance of wage was due to the new Doctors arrears which were not cleared.

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 Council HC IV and the health inspectorate in the municipality, curative and preventative services done at Busia HC IV, Burial of unclaimed dead bodies, Attended workshops and seminars.

Do enhanced garbage management and disease surveillance, Enforcement of Public health Act, Inspection of commercial and public premises.

Cofunded for the renovation of children's/Pediatric ward in Busia HC IV under Infrastructure maintenance and Municipal Contribution towards the cofunded Jhpiego family planning project

Vote:776 Busia Municipal Council

Quarter4

*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	2,102,666	100%	574,490	570,342	99%
Multi-Sectoral Transfers to LLGs_NonWage	3,587	990	28%	897	990	110%
Other Transfers from Central Government	3,403	3,403	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	588,320	588,315	100%	196,107	196,106	100%
Sector Conditional Grant (Wage)	1,463,683	1,463,683	100%	365,921	362,441	99%
Urban Unconditional Grant (Non-Wage)	4,602	4,612	100%	1,150	389	34%
Urban Unconditional Grant (Wage)	41,663	41,663	100%	10,416	10,416	100%
Development Revenues	254,628	254,628	100%	0	0	0%
Sector Development Grant	254,628	254,628	100%	0	0	0%
Total Revenues shares	2,359,886	2,357,294	100%	574,490	570,342	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,505,346	1,489,329	99%	376,337	393,606	105%
Non Wage	599,911	596,210	99%	198,154	198,064	100%
Development Expenditure						
Domestic Development	254,628	248,534	98%	0	208,488	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,359,886	2,334,074	99%	574,490	800,157	139%
C: Unspent Balances						
Recurrent Balances		17,127	1%			
Wage		16,017				
Non Wage		1,110				
Development Balances		6,094	2%			
Domestic Development		6,094				
Donor Development		0				
Total Unspent		23,221	1%			

Vote:776 Busia Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

99% of the quarterly budget for education department was received which is Shs.570,342,000 and out of this 99% of sector wage was received, 100% urban wage was realised in the quarter and Shs.389,000 of urban non-wage was received which is 34%. Out of the allocated Shs.570,342,000, 105% was spent on wage and 100% was on non wage giving an overall expenditure performance of 139%.

Reasons for unspent balances on the bank account

Shs.16,017,000 on wage was because of over allocation to the department. Shs.1,110,000 were small balances that remained on various charge accounts and when consolidated, they give that figure. And for development it was meant for retention.

Highlights of physical performance by end of the quarter

The department was able to;

1. Pay salaries to education staff.
2. Constructed 2 staff houses at Busia Border P/S and Mawero East P/S.
3. Procured and supplied desks to Schools.
4. Monitoring, supervision of both primary and secondary schools.
6. Transfer of USE and UPE grant to government aided secondary and Primary schools.

Vote:776 Busia Municipal Council

Quarter4

*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	948,676	97%	243,898	237,765	97%
Locally Raised Revenues	55,000	51,933	94%	13,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	51,792	27,941	54%	12,948	2,631	20%
Other Transfers from Central Government	753,322	753,322	100%	188,331	206,264	110%
Urban Unconditional Grant (Non-Wage)	4,602	4,602	100%	1,150	1,150	100%
Urban Unconditional Grant (Wage)	110,878	110,878	100%	27,719	27,719	100%
Development Revenues	199,464	212,057	106%	7,013	59,894	854%
Multi-Sectoral Transfers to LLGs_Gou	79,477	92,070	116%	7,013	59,894	854%
Urban Discretionary Development Equalization Grant	119,987	119,987	100%	0	0	0%
Total Revenues shares	1,175,057	1,160,733	99%	250,912	297,660	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,878	110,878	100%	27,719	27,719	100%
Non Wage	864,715	826,817	96%	216,178	253,046	117%
Development Expenditure						
Domestic Development	199,464	179,762	90%	7,013	147,586	2,104%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,175,057	1,117,456	95%	250,911	428,351	171%
C: Unspent Balances						
Recurrent Balances		10,981	1%			
Wage		0				
Non Wage		10,981				
Development Balances		32,295	15%			
Domestic Development		32,295				
Donor Development		0				

Vote:776 Busia Municipal Council**Quarter4**

Total Unspent	43,276	4%	
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Summary of Workplan Revenues and Expenditure by Source

Out of the total approved annual budget of Shs 1,175,057,000, shs 1,160,733,000 (99%) was received and spent by end of Q4. In Q4 alone, out of the budget of Shs 250,912,000, planned, Shs 297,660,000 (119%) was received and spent, of which Shs 206,264,000 (110%) were other transfers from central government, Shs 1,150,000 (100%) were urban unconditional grant-non wage, Shs 27,719,000 (100%) were urban unconditional grant-wage, Shs 2,631(20%) were Multi-Sectoral Transfers to LLGs_Non Wage and Shs 59,894,000 (854%) were Multi-Sectoral Transfers to LLGs Gou.

Out of the total receipts, Shs 1,117,456,000 (95%) were spent by end of the FY. In Q4 alone Shs 428,351,000 (171%) were spent as follows: Shs 27,719,000 (100%) on wage, Shs 253,046,000 (117%) on non wage, Shs 147,586,000 (2104%) on domestic development

Reasons for unspent balances on the bank account

Shs 32,295,000 is for development and Shs 10,981,000, non-wage due to the accumulated small balances on various charge accounts.

Highlights of physical performance by end of the quarter

Stone pitching and culvert installation along Mugungu and Rajab-Benesa roads, 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

Vote:776 Busia Municipal Council

Quarter4

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

Quarter4

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	32,077	87%	9,229	8,290	90%
Locally Raised Revenues	5,227	916	18%	1,307	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,528	2,000	79%	632	1,000	158%
Urban Unconditional Grant (Non-Wage)	2,761	2,761	100%	690	690	100%
Urban Unconditional Grant (Wage)	26,400	26,400	100%	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	32,077	81%	9,922	8,290	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	26,400	100%	6,600	6,600	100%
Non Wage	10,516	4,063	39%	2,629	2,836	108%
Development Expenditure						
Domestic Development	2,773	0	0%	693	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,689	30,463	77%	9,922	9,436	95%
C: Unspent Balances						
Recurrent Balances		1,614	5%			
Wage		0				
Non Wage		1,614				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,614	5%			

Vote:776 Busia Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Overall, Shs 32,077,000(81%) out of the FY budget of Shs 39,689,000 was realized.. In the 4th quarter, Shs 8,290,000 (84%) was realized out of the planned Shs 9,922,000. Of the Q4 out turn, Shs 1,000,000 (158%) was Multi-Sectoral Transfers to LLGs_Non Wage, Shs 690,000 was Urban Unconditional Grant (Non-Wage), Shs 6,600,000 (100%) was Urban Unconditional Grant (Wage) On the expenditure side, Shs 9,436,000 (95%) was spent as follows: Shs 6,600,000 (100%) as payment for wages and Shs 2,836,000 (108%) as non wage recurrent expenditures.

Reasons for unspent balances on the bank account

The unspent balance of shs 1,614, 000 was due to accumulated balances of the various charge accounts

Highlights of physical performance by end of the quarter

Salary of staff paid, environmental compliance monitoring on existing projects with an EIA certificate done. radio talk shows on raising awareness on sustainable use of wetlands and environmental sanitation. Consultation with relevant Authorities and agencies.

30 Councillors and 20 TPC members sensitized on climate change effects, adaptation, mitigation measures and wetland conservation.

Vote:776 Busia Municipal Council

Quarter4

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	295,333	98%	75,072	59,753	80%
Locally Raised Revenues	4,501	4,400	98%	1,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,125	6,836	84%	2,031	2,722	134%
Other Transfers from Central Government	247,814	244,249	99%	61,953	47,069	76%
Sector Conditional Grant (Non-Wage)	14,488	14,488	100%	3,622	3,622	100%
Urban Unconditional Grant (Non-Wage)	3,594	3,594	100%	898	898	100%
Urban Unconditional Grant (Wage)	21,768	21,768	100%	5,442	5,442	100%
Development Revenues	24,771	11,885	48%	252	11,885	4,716%
Locally Raised Revenues	3,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,763	11,885	57%	0	11,885	0%
Urban Unconditional Grant (Non-Wage)	1,008	0	0%	252	0	0%
Total Revenues shares	325,060	307,218	95%	75,324	71,638	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,768	21,739	100%	5,442	5,512	101%
Non Wage	278,522	255,774	92%	69,630	97,665	140%
Development Expenditure						
Domestic Development	24,771	11,885	48%	252	11,885	4,716%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	325,060	289,397	89%	75,324	115,061	153%
C: Unspent Balances						
Recurrent Balances						
Wage		29				
Non Wage		17,792				
Development Balances						
		0	0%			

Vote:776 Busia Municipal Council**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	17,821	6%	

Summary of Workplan Revenues and Expenditure by Source

Ugx.71,638,000 was allocated out of the planned amount of Ugx.75,324,000 giving an annual and quarterly revenue performance of 95%. 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 134% and other transfers from central government which was 76% meaning there was receipt for YLP and UWEP project funds.

Ugx.147,046,000 was spent out of the alloc

Reasons for unspent balances on the bank account

Ugx.17,792,000 balance on non-wage was meant for 2 youth groups that brought in their details late therefore unable to be funded.

Highlights of physical performance by end of the quarter

Salaries paid to department staff, Support towards women and youth councils done, 8 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 and 1 Women Enterprise Group funded under the Uganda Women Entrepreneurship.

Vote:776 Busia Municipal Council

Quarter4

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	35,372	83%	9,386	8,511	91%
Locally Raised Revenues	8,546	1,330	16%	875	0	0%
Urban Unconditional Grant (Non-Wage)	6,442	6,442	100%	1,611	1,611	100%
Urban Unconditional Grant (Wage)	27,600	27,600	100%	6,900	6,900	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	42,588	35,372	83%	9,386	8,511	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	0	0%	6,900	0	0%
Non Wage	14,988	7,770	52%	2,486	2,595	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	42,588	7,770	18%	9,386	2,595	28%
C: Unspent Balances						
Recurrent Balances						
Wage		27,600				
Non Wage		2				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		27,602	78%			

Vote:776 Busia Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Planned to receive Shs 42,588,000, but received shs 35,373,000 (83%) by end of Q4. In Q4 the department planned to receive Shs.9,386,000 but Shs.8 511,000 (91%) was received. of which Shs 1,161,000 was urban conditional non wage and Shs.6,900,000 was wage, In Q4 the department spent Shs 2,595,000 (104%). The over and above expenditure in the quarter was due to the balance carried forward from Q3.

Reasons for unspent balances on the bank account

The unspent balance of Shs 27,900,000 were unconditional grant-wage meant for the Senior Planner and Busia Municipal Council didn't have a Senior Planner.

Highlights of physical performance by end of the quarter

1. PBS Q3 report finalized and submitted.
2. Budget, workplan and performance contract finalized and submitted
3. Consultations with MOFPED done

Vote:776 Busia Municipal Council

Quarter4

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	18,471	92%	5,007	4,007	80%
Locally Raised Revenues	4,001	2,460	61%	1,000	0	0%
Urban Unconditional Grant (Non-Wage)	6,442	6,427	100%	1,611	1,611	100%
Urban Unconditional Grant (Wage)	9,584	9,584	100%	2,396	2,396	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	20,027	18,471	92%	5,007	4,007	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,584	9,584	100%	2,396	2,396	100%
Non Wage	10,443	8,857	85%	2,611	1,604	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,027	18,441	92%	5,007	4,000	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		30				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		30	0%			

Vote:776 Busia Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Audit department planned for Shs 20,027,000 but Shs 18,471,000(92%) was received for the entire FY. In Q4, the department planned for Shs 5,007,000 but received Shs 4,007,000(80%), of which Shs 1,611,000 (100%) was urban unconditional non wage and Shs 2,396,000 (100%) urban unconditional wage. The department planned to spend Shs 5,007,000 but was allocated Shs 4,000,000 which was spent 100%

Reasons for unspent balances on the bank account

No unspent balance in the period

Highlights of physical performance by end of the quarter

1. Q3 audit report compiled and submitted

Vote:776 Busia Municipal Council

Quarter4

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

Vote:776 Busia Municipal Council

Quarter4

Vote:776 Busia Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	salaries,enhancements paid to staff in the department,routine activities carried out,allowances paid to staff,study tour done,legal services rendered and paid for,bills for utilities paid for,office rent paid for,advertisement done and paid for,security services secured and paid for,gratuity,pension and salary arrears paid	salaries paid to staff in the department,routine activities carried out,legal services rendered and partly paid for. utility used anf bills paid for.		salaries,enhancements paid to staff in the department,routine activities carried out,allowances paid to staff,legal rendered and paid for,bills paid ,subscriptions paid,office rent used and paid for,fuel and airtime consumed and paid for	pay staff salaries,carry out routine activities,pay allowances to staff,use legal services,pay utility bills,consume and pay for fuel and airtime..
211101 General Staff Salaries	155,755	155,755	100 %		40,004
211103 Allowances (Incl. Casuals, Temporary)	123,647	111,765	90 %		44,259
212105 Pension for Local Governments	51,787	51,427	99 %		14,362
212107 Gratuity for Local Governments	32,966	32,966	100 %		32,966
213002 Incapacity, death benefits and funeral expenses	4,000	3,190	80 %		600
221001 Advertising and Public Relations	4,500	4,500	100 %		4,460
222002 Postage and Courier	160	155	97 %		0
223003 Rent – (Produced Assets) to private entities	5,400	5,345	99 %		1,200
223004 Guard and Security services	22,200	22,200	100 %		5,100
223005 Electricity	8,000	4,528	57 %		1,772
223006 Water	2,380	1,964	83 %		536
224004 Cleaning and Sanitation	500	0	0 %		0
225001 Consultancy Services- Short term	20,088	10,000	50 %		1,000
227004 Fuel, Lubricants and Oils	743	743	100 %		0

Vote:776 Busia Municipal Council**Quarter4**

321617 Salary Arrears (Budgeting)	11,986	10,304	86 %	10,304
Wage Rect:	155,755	155,755	100 %	40,004
Non Wage Rect:	288,358	259,085	90 %	116,559
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	444,113	414,840	93 %	156,564

Reasons for over/under performance: limited office space to accommodate the recruited officers.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(1) study tour for Councillors and staff held	(1) One study tour held in Soroti MC via Mbale Mun municipal council	(0)none	(1)Study tour carried out in Soroti Municipal council via Mbale MC
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building plan and policy in place	(1) one capacity building workshop held by SHRO	(none)capacity building workshops and seminars held	(1)Capacity building workshops held
Non Standard Outputs:	Capacity building plan and policy implemented	Capacity building plan and policy implemented	none	put in place capacity plan and implement it

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: limited funding under DDEG.

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	Sub-county programmes supervised,fuel and 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	supervise and monitor sub-county programmes by the Town Clerk, Consume fuel and airtime
211103 Allowances (Incl. Casuals, Temporary)	12,144	12,094	100 %	4,200
222001 Telecommunications	1,501	1,000	67 %	500
227001 Travel inland	12,720	11,356	89 %	985
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,365	28,450	94 %	5,685
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,365	28,450	94 %	5,685

Reasons for over/under performance: limited funds to fund the planned activities.

Output : 138106 Office Support services

N/A				
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Vote:776 Busia Municipal Council**Quarter4**

Non Standard Outputs:	Activities carried by staff ,allowances paid to staff	office support services rendered and support staff paid allowances		
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:

Output : 138109 Payroll and Human Resource Management Systems

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.	print payrolls and payslips and pay for the services.	
221011 Printing, Stationery, Photocopying and Binding	1,963	1,963	100 %		492
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,963	1,963	100 %		492
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,963	1,963	100 %		492

Reasons for over/under performance: limited funds to cater for increasing demand for payslips.

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

Non Standard Outputs:	Funds transferred to LLG	Transfer funds 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: Lack of proper plans for use of the transferred funds.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(20) Five filing cabinets,five executive chairs,ten executive tables, One Laptop computer for the Town Clerk	(0) Not procured	(3)1 table,1 chair 1 filing cabinet procured	(0)not procured
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Vote:776 Busia Municipal Council

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Non Standard Outputs:	10executive tables,5 executive chairs,5 filing cabinets procured	Funds used for capacity building activities.	1 executive table,1 executive chairs,1 filing cabinets procured	pay for capacity building activities.
312203 Furniture & Fixtures	18,332	13,328	73 %	13,328
312211 Office Equipment	5,000	49,900	998 %	0
312213 ICT Equipment	3,455	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,786	63,228	236 %	13,328
Donor Dev:	0	0	0 %	0
Total:	26,786	63,228	236 %	13,328
Reasons for over/under performance:	Limited funds especially from local revenue.			
<i>Total For Administration : Wage Rect:</i>	<i>155,755</i>	<i>155,755</i>	<i>100 %</i>	<i>40,004</i>
<i>Non-Wage Reccurent:</i>	<i>354,439</i>	<i>304,558</i>	<i>86 %</i>	<i>122,736</i>
<i>GoU Dev:</i>	<i>26,786</i>	<i>63,228</i>	<i>236 %</i>	<i>13,328</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>523,541</i>	<i>97.5 %</i>	<i>176,069</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.	(1) Annual performance report was submitted.		(N/A)N/A	(2019-07-29)Annual performance report was submitted.
Non Standard Outputs:	Payment of Salaries to Finance staff and payment of rent Church of Uganda	Salaries paid to finance staff.		Payment of Salaries to Finance staff	Salaries paid to finance staff.
211101 General Staff Salaries	86,462	82,932	96 %		24,919
211103 Allowances (Incl. Casuals, Temporary)	3,083	3,070	100 %		780
221017 Subscriptions	600	600	100 %		600
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	1,500	100 %		404
Wage Rect:	86,462	82,932	96 %		24,919
Non Wage Rect:	19,944	10,170	51 %		1,784
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	106,406	93,102	87 %		26,703
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(31000008) LG service Tax collected	(40,074,000) LG service tax collected	()		(1250000)LG service tax collected
Value of Hotel Tax Collected	(24000000) LG Hotel Tax	(35,156,000) LG Hotel tax	()		(8789000)LG Hotel tax
Value of Other Local Revenue Collections	(1040246132) other local revenue collected	(872,061,000) Other Local Revenue collected	()		(218150250)Other Local Revenue collected
Non Standard Outputs:	N/A				
223001 Property Expenses	20,264	7,083	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,264	7,083	35 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,264	7,083	35 %		0

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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
Reasons for over/under performance:	Nil				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2018-05-31) DDP & annual workplan approved. & budget	() Busia Municipal council annual work plan was presented.		()N/A	(27/03/19)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-29) Draft budget and annual work plan presented to the Council	(1) Draft budget was presented & received by council.		()N/A	(1)N/A
Non Standard Outputs:	submission of accountability reports, payment of VAT, procurement of fuel, consultation on financial matters	submission of accountability reports.Finance staff were facilitated to collect data.		submission of accountability reports, payment of VAT, procurement of fuel, consultation on financial matters	submission of accountability reports.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,545	154 %		286
221002 Workshops and Seminars	2,000	1,880	94 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,425	114 %		1,486
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,425	114 %		1,486
Reasons for over/under performance:	No challenges encountered.				
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 were bought for quarter four.News papers were also bought for quarter two,three & one. The tender for valuation of properties was paid.			News papers were bought for quarter four. The tender for valuation of properties was paid.
221007 Books, Periodicals & Newspapers	3,203	3,203	100 %		1,243
225001 Consultancy Services- Short term	68,000	21,512	32 %		21,512
225003 Taxes on (Professional) Services	70,932	500	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	142,135	25,215	18 %		22,755
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	142,135	25,215	18 %		22,755
Reasons for over/under performance:	No challenges.				
Output : 148105 LG Accounting Services					

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Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Annual final accounts submitted to Auditor, Prepared final accounts 2016/2017	(1) Annual final accounts submitted to Auditor General, prepared final accounts 2017/2018	(0)N/A	(1)Annual final accounts submitted to Auditor General, prepared final accounts 2017/2018
Non Standard Outputs:	attend work shops & seminars, purchase of fuel for office use,	Finance staff were facilitated to attend UAAU workshop.they were also facilitated to travel to KLA .Finance staff were facilitated to go to KLA to reconcile accounts in the ministry of local government.	attend work shops & seminars, purchase of fuel for office use, payment of VAT	Finance staff were facilitated to attend UAAU workshop.they were also facilitated to travel to KLA
221103 Allowances (Incl. Casuals, Temporary)	1,380	993	72 %	633
221002 Workshops and Seminars	2,692	2,370	88 %	600
221011 Printing, Stationery, Photocopying and Binding	17,065	17,065	100 %	4,005
221014 Bank Charges and other Bank related costs	600	74	12 %	0
222001 Telecommunications	1,020	1,020	100 %	330
227001 Travel inland	3,000	3,000	100 %	591
227004 Fuel, Lubricants and Oils	1,100	860	78 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,857	25,381	95 %	6,159
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,857	25,381	95 %	6,159

Reasons for over/under performance: No challenges now.

Output : 148106 Integrated Financial Management System

Non Standard Outputs:	management of IFMS p;system,	management of ifms system.Fuel for generator was bought.	management of ifms system	management of ifms system.
221016 IFMS Recurrent costs	30,000	22,389	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,389	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	22,389	75 %	0

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

Capital Purchases**Output : 148172 Administrative Capital**

N/A

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Non Standard Outputs:		Purchase of Laptop computer for HOF			
312213 ICT Equipment		3,455	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,455	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,455	0	0 %	0
Reasons for over/under performance:					
	<i>Total For Finance : Wage Rect:</i>	<i>86,462</i>	<i>82,932</i>	<i>96 %</i>	<i>24,919</i>
	<i>Non-Wage Reccurent:</i>	<i>242,200</i>	<i>93,662</i>	<i>39 %</i>	<i>32,183</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>176,594</i>	<i>53.2 %</i>	<i>57,102</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 and paid,council meetings and committee meetings,visits made and allowances paid save for foods consumed not paid for visitors from soroti MC and some committees.		Food,refreshments consumed and paid for during council and committee meetings,visits and allowances paid	Food and refreshment consumption,visits and meetings and payment of allowances.
211103 Allowances (Incl. Casuals, Temporary)	3,989	2,813	71 %		0
221009 Welfare and Entertainment	14,000	13,999	100 %		1,186
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,989	16,812	93 %		1,186
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,989	16,812	93 %		1,186
Reasons for over/under performance: limited allocation of funds to cater for consumed food and refreshment for visitors.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Salaries paid to the 2 staff in the procurement unit,Allowances paid to members of the contracts committee for 12 held meetings.	Salaries paid to 2 staff in the procurement unit,allowances paid to members of the contract committee for the held meetings		Salaries paid to the 2 staff in the procurement unit,Allowances paid to members of the contracts committee for held meetings.	pay salaries to staff in the procurement unit,pay allowances to members of the contract committee.
211101 General Staff Salaries	22,866	19,936	87 %		3,205
211103 Allowances (Incl. Casuals, Temporary)	5,520	5,520	100 %		1,380
Wage Rect:	22,866	19,936	87 %		3,205
Non Wage Rect:	5,520	5,520	100 %		1,380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,386	25,456	90 %		4,585
Reasons for over/under performance: limited funds to pay for all contracts committee meetings held.					
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	(6) 6 council meetings held.	(1)1 council meeting held,minutes prepared	(2)2 council meetings held
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	salaries paid to 4 political leaders;2 at Municipal 2 at divisions	3 executive committee meetings held,salaries paid to 4 political leaders;2 at the Municipal headquarters and 2 at the Municipal Divisions,1 council meetings held,relevant resolutions passed and minutes prepared.	Hold executive committee meetings,pay salaries to political leaders 2 at Municipal and 2 at Municipal Divisions
211101 General Staff Salaries	41,090	41,090	100 %	17,394
211103 Allowances (Incl. Casuals, Temporary)	139,060	135,586	98 %	51,507
Wage Rect:	41,090	41,090	100 %	17,394
Non Wage Rect:	139,060	135,586	98 %	51,507
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	180,150	176,676	98 %	68,902
Reasons for over/under performance:	High demand for allowances as a result of many travels following urban associations and other official meetings.			
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	10 standing committee meetings held	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	Hold standing committee meetings
211103 Allowances (Incl. Casuals, Temporary)	23,760	23,308	98 %	14,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,760	23,308	98 %	14,011
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,760	23,308	98 %	14,011
Reasons for over/under performance:	limited funds to cater for the meetings. limited knowledge on financial provisions.			

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<i>Total For Statutory Bodies : Wage Rect:</i>	63,956	61,027	95 %	20,599
<i>Non-Wage Reccurent:</i>	186,329	181,226	97 %	68,085
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	250,285	242,252	96.8 %	88,684

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	53,934	96 %		18,782
211103 Allowances (Incl. Casuals, Temporary)	3,168	3,190	101 %		792
227004 Fuel, Lubricants and Oils	312	291	93 %		134
Wage Rect:	56,082	53,934	96 %		18,782
Non Wage Rect:	3,480	3,480	100 %		926
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,562	57,414	96 %		19,708
Reasons for over/under performance:	Limited time to exhaust all training issues.				
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	6,576	100 %		1,644
227004 Fuel, Lubricants and Oils	1,517	1,517	100 %		379
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,093	8,093	100 %		2,023
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,093	8,093	100 %		2,023
Reasons for over/under performance:	Nil				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		Demonstration farm set up at the youth center		N/A	Demonstration farm set up at the youth center
312301 Cultivated Assets	12,891	22,989	178 %		12,889
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,891	22,989	178 %		12,889
Donor Dev:	0	0	0 %		0
Total:	12,891	22,989	178 %		12,889

Reasons for over/under performance: N/A

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	20,071	100 %		5,018
227004 Fuel, Lubricants and Oils	1,986	1,986	100 %		496
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,986	22,057	100 %		5,514
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,986	22,057	100 %		5,514

Reasons for over/under performance: Nil

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	12,000	100 %		3,000

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227004 Fuel, Lubricants and Oils	1,191	1,191	100 %	298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,191	13,191	100 %	3,298
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,191	13,191	100 %	3,298

Reasons for over/under performance: Nil

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	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	397	397	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,397	4,397	100 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,397	4,397	100 %	1,100

Reasons for over/under performance: Nil

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	(4) Business community of Busia Municipal Council sensitised on license matters	(1)Business community of Busia Municipal Council sensitised on license matters	(1)Business community of Busia Municipal Council sensitised on license matters
No of businesses inspected for compliance to the law	(1139) Businesses inspected for compliance to the law	(975) Businesses inspected for compliance to the law	(284)Businesses inspected for compliance to the law	(120)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1017) Businesses in the municipality issued with trade licenses	(912) Businesses in the municipality issued with trade licenses	(254)Businesses in the municipality issued with trade licenses	(150)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	672	100 %	168

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227004 Fuel, Lubricants and Oils	311	313	101 %	78
Wage Rect:	0	0	0 %	0
Non Wage Rect:	983	985	100 %	246
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	983	985	100 %	246

Reasons for over/under performance: Nil

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) Producer group linked to market internationally	(0)Not in this Quarter	(0)Not in this Quarter
No. of market information reports disseminated	(2) Market information reports disseminated	(2) Market information reports disseminated	(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	Jinja agriculture trade fair and others attended, petty foreign traders registered, businesses inspected for compliance to the law in Busia MC	Jinja agriculture trade fair and others attended, petty foreign traders registered, businesses inspected for compliance to the law in Busia MC

211103 Allowances (Incl. Casuals, Temporary)	1,440	1,440	100 %	360
227004 Fuel, Lubricants and Oils	810	715	88 %	202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,250	2,155	96 %	562
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,250	2,155	96 %	562

Reasons for over/under performance: Nil

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(3) Opportunities identified for industrial development	(3) Opportunities identified for industrial development	(1)Opportunities identified for industrial development	(1)Opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition support	(1)Producer groups identified for collective value addition support	(1)Producer groups identified for collective value addition support
No. of value addition facilities in the district	(14) Value addition facilities in Busia MC	(34) Value addition facilities in Busia MC	(14)Value addition facilities in Busia MC	(8)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	(2) 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	(No)A report on the nature of value addition support existing and needed in place

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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	286	60 %	46
227004 Fuel, Lubricants and Oils	270	202	75 %	67
Wage Rect:	0	0	0 %	0
Non Wage Rect:	750	488	65 %	113
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	750	488	65 %	113
Reasons for over/under performance:	Nil			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>56,082</i>	<i>53,934</i>	<i>96 %</i>	<i>18,782</i>
<i>Non-Wage Reccurrent:</i>	<i>55,130</i>	<i>54,847</i>	<i>99 %</i>	<i>13,783</i>
<i>GoU Dev:</i>	<i>12,891</i>	<i>22,989</i>	<i>178 %</i>	<i>12,889</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>131,770</i>	<i>106.2 %</i>	<i>45,454</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/ Management done		Enhancement of garbage collection/Managem ent done	Enhancement of Garbage collection/ Management done
211103 Allowances (Incl. Casuals, Temporary)	1,440	1,440	100 %		0
227004 Fuel, Lubricants and Oils	10,560	10,560	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	12,000	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	12,000	100 %		0
Reasons for over/under performance: No Challenges					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Unclaimed bodies buried, Sanitation patrols and enforcement of PHA done, Commercial and Institutional premises inspected.	Burial of unclaimed bodies, 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.	Burial of unclaimed bodies, sanitation patrols and enforcement of PHA done, Commercial and institutional premises inspected
211103 Allowances (Incl. Casuals, Temporary)	3,140	3,140	100 %		0
227004 Fuel, Lubricants and Oils	1,860	1,860	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	5,000	100 %		0
Reasons for over/under performance: No Challenges					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(40) Busia Municipal Council HC IV in North A Parish, Solo A village	(40) Busia Municipal Council HC IV in North A parish, Solo A village		(40)Busia Municipal Council HC IV in North A Parish, Solo A village	(40)Busia Municipal Council HC IV in North A parish, Solo A village

Vote:776 Busia Municipal Council**Quarter4**

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	(29,729) Number of Outpatients Visiting Busia Municipal Council HC IV in North A parish, Solo A Village	(8839)Number of outpatients visiting Busia Municipal Council HC IV in North A Parish, Solo A village	(9406)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	(5,334) Inpatients Visiting Busia Municipal Council HC IV in North A parish, Solo A village	(945)Inpatients visiting health facility at Busia Municipal Council HC IV in North A Parish, Solo A village	(0)Inpatients Visiting 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	(2,668) No and proportion of deliveries conducted in Busia Municipal Council HC IV in North A parish, Solo A village	(375)No and proportion of deliveries conducted in Busia Health Center IV in North A Parish, Solo A Village	(627)No and proportion of deliveries conducted in Busia Municipal Council HC IV in North A parish, Solo A village
% age of approved posts filled with qualified health workers	(85%) Approved posts filled with qualified health workers in Busia Municipal Council HC IV in North A Parish, Solo A village	(81%) Approved posts filled with qualified Health workers in Busia Municipal Council HC IV in North A parish, Solo A village	(85%)Approved posts filled with qualified health workers in Busia Municipal Council HC IV in North A Parish, Solo A village	(81%)Approved posts filled with qualified Health workers in Busia Municipal Council HC IV in North A parish, Solo A village
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Capacity built for VHTs to report quarterly in Busia Municipal Council	(0)	(99%)Capacity built for VHTs to report quarterly in Busia Municipal Council	(0)
No of children immunized with Pentavalent vaccine	(2543) Children immunized with pentavalent vaccine in Busia Municipal	(0)	(637)Children immunized with pentavalent vaccine in Busia Municipal	(0)
Non Standard Outputs:	Not planned for;		Not planned for	
291001 Transfers to Government Institutions	32,465	32,469	100 %	9,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,465	32,469	100 %	9,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,465	32,469	100 %	9,120

Reasons for over/under performance:

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A

Vote:776 Busia Municipal Council**Quarter4**

Non Standard Outputs:	Placenta pit constructed in Busia HC IV cleared, Health infrastructure maintained in Busia HC IV	Cofunding for the repair of paediatric ward in Busia Municipal HC IV with World Vision under Health infrastructure maintenance and Payment for newly constructed placenta pit in Busia HC IV	Health infrastructure maintained in Busia HC IV	Cofunding for the repair of paediatric ward in Busia Municipal HC IV with World Vision under Health infrastructure maintenance in Busia HC IV
312104 Other Structures	13,331	13,320	100 %	6,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,331	13,320	100 %	6,013
Donor Dev:	0	0	0 %	0
Total:	13,331	13,320	100 %	6,013

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.	Payment of staff salaries and enhancement, Cofunding for the Jhpiego family planning project	Staff salaries and salary enhancement paid, Co-funding for the Jhpiego Family Planning project.	Payment of staff salaries and enhancement, Cofunding for the Jhpiego family planning project
211101 General Staff Salaries	541,092	526,200	97 %	134,708
282101 Donations	24,682	20,000	81 %	20,000
Wage Rect:	541,092	526,200	97 %	134,708
Non Wage Rect:	24,682	20,000	81 %	20,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	565,774	546,200	97 %	154,708

Reasons for over/under performance: No Challenges

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
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Vote:776 Busia Municipal Council

Quarter4

Non Standard Outputs:	HC IV & Health inspectorate monitored and supervised, workshops attended/conducted, HIV/AIDS activities carried out	Supervision and monitoring of Busia Municipal HC IV, Health inspectorate in divisions, Attending/conducting workshops and seminars, Carrying out HIV /AID's activities, Laptop purchase for the health office and repair and maintenance of UG 2166M	HC IV & Health inspectorate monitored and supervised, workshops attended/conducted, HIV/AIDS activities carried out	Supervision and monitoring of Busia Municipal HC IV, Health inspectorate in divisions, Attending/conducting workshops and seminars, Carrying out HIV /AID's activities, Laptop purchase for the health office and repair and maintenance of UG 2166M
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %	600
221002 Workshops and Seminars	1,200	1,200	100 %	300
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	2,500
227004 Fuel, Lubricants and Oils	5,018	5,018	100 %	1,254
228002 Maintenance - Vehicles	600	600	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,718	11,718	100 %	5,254
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,718	11,718	100 %	5,254
Reasons for over/under performance:	No challenges			
Total For Health : Wage Rect:	541,092	526,200	97 %	134,708
Non-Wage Reccurent:	85,865	81,187	95 %	34,375
GoU Dev:	13,331	13,320	100 %	6,013
Donor Dev:	0	0	0 %	0
Grand Total:	640,288	620,708	96.9 %	175,096

Vote:776 Busia Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to primary school teachers at Arubaine, Marachi, Busia B, Buchicha, Busia Int. Mawero E, and Madibira primary schools	school teachers at Arubaine,Marachi,Mawero E,Busia Int,Busia B,Madibira and Buchicha paid.		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 for primary school teachers at Arubaine,Marachi,Mawero E,Busia Int,Busia B,Madibira and Buchicha paid.
211101 General Staff Salaries	1,237,308	1,204,747	97 %		293,335
227004 Fuel, Lubricants and Oils	1,320	1,319	100 %		332
Wage Rect:	1,237,308	1,204,747	97 %		293,335
Non Wage Rect:	1,320	1,319	100 %		332
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,238,628	1,206,066	97 %		293,667
Reasons for over/under performance:	No challenges				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(190) Teachers paid salaries in Madibira,Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	(181) teaccers paid salaries in Madibira,Busia B,Marachi,Mawero E,Busia Int. Buchicha and Arubaine primary schools		(190)Teachers paid salaries in Madibira,Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	(181)teaccers paid salaries in Madibira,Busia B,Marachi,Mawero E,Busia Int. Buchicha and Arubaine primary schools
No. of qualified primary teachers	(190) Qualified teachers in primary schools in Busia Municipal Council	(181) 181 Qualified teachers in primary schools BMC		(190)Qualified teachers in primary schools in Busia Municipal Council	(181)181 Qualified teachers in primary schools BMC
No. of pupils enrolled in UPE	(11000) pupils enrolled in UPE	(10085) Pupils enrolled in UPE		(11000)pupils enrolled in UPE	(10085)
No. of student drop-outs	(80) dropped out children from school	(44) children dropped out of school		(20)dropped out children from school	(14)Children dropped out of school
No. of Students passing in grade one	(160) children passed in division one	(239) Children passing in divisioin one		(0)N/A	(0)Children passing in Division ONE
No. of pupils sitting PLE	(1600) children who sat PLE	(1353) Children siting PLE		(0)N/A	(1353)Children sitting PLE
Non Standard Outputs:	Not planned for	NOT PLANNED		Not planned for	NOT PLANNED

Vote:776 Busia Municipal Council**Quarter4**

263104 Transfers to other govt. units (Current)	84,338	84,338	100 %	28,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,338	84,338	100 %	28,113
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,338	84,338	100 %	28,113

Reasons for over/under performance: NO CHALLENGES

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

No. of classrooms rehabilitated in UPE	(0) 2 classroom construction completed at Buchicha p/s	(2) 2 Classrooms completed at Buchicha p/s	(0)N/A	(0)n/a
Non Standard Outputs:	Classroom construction at Buchicha p/s monitored and supervised	N/A	N/A	N/A
312101 Non-Residential Buildings	17,840	11,893	67 %	11,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,840	11,893	67 %	11,893
Donor Dev:	0	0	0 %	0
Total:	17,840	11,893	67 %	11,893

Reasons for over/under performance: No challenges

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(0) Not planned for	(0) not planned	()	(0)not planned
Non Standard Outputs:	rentation for latrine construction at Busia Border p/s paid	N/A		N/A
312101 Non-Residential Buildings	2,020	2,020	100 %	2,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,020	2,020	100 %	2,020
Donor Dev:	0	0	0 %	0
Total:	2,020	2,020	100 %	2,020

Reasons for over/under performance: No challenges

Output : 078182 Teacher house construction and rehabilitation

N/A				
Non Standard Outputs:	2 teachers houses constructed, one at Madibira and one at Busia B. primary schools	2 teachers' houses built upto completion level at Mawero E and Busia B primary schools		2 teachers' houses built upto completion level at Mawero E and Busia B primary schools
281504 Monitoring, Supervision & Appraisal of capital works	8,000	5,337	67 %	4,837

Vote:776 Busia Municipal Council**Quarter4**

312102 Residential Buildings	183,000	182,892	100 %	182,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	191,000	188,229	99 %	187,729
Donor Dev:	0	0	0 %	0
Total:	191,000	188,229	99 %	187,729

Reasons for over/under performance: No challengess

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 Buchicha, Madibira and Mawero E primary schools and Busia SS	N/A	Desks supplied to Buchicha, Madibira and Mawero E primary schools

312203 Furniture & Fixtures	16,200	16,200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,200	16,200	100 %	0
Donor Dev:	0	0	0 %	0
Total:	16,200	16,200	100 %	0

Reasons for over/under performance: NO CHALLENGES

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 for the whole financial year 2018/2019 paid	Salaries for secondary school teachers paid	salaries for school teachers paid for January, Feb, March and April 2019

211101 General Staff Salaries	226,374	261,747	116 %	89,710
Wage Rect:	226,374	261,747	116 %	89,710
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	226,374	261,747	116 %	89,710

Reasons for over/under performance: No Challenges

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

No. of students enrolled in USE	(2800) students enrolled in USE	(2009) students enrolled for USE in the school	(0)N/A	(2009)students enrolled for USE in the school
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Vote:776 Busia Municipal Council**Quarter4**

No. of teaching and non teaching staff paid	(39) Teachers and non teaching staff at Busia SS paid salaries	() Teachers and non teaching staff paid salaries in Busia SS	(39)Teachers and non teaching staff at Busia SS paid salaries	()Teachers and non teaching staff paid salaries in Busia SS
No. of students passing O level	(2000) students passed o'level	()	(0)N/A	()
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 transfered to schools	USE Capitation grants paid to schools	USE grants transfered to schools
242003 Other	484,764	484,764	100 %	161,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	484,764	484,764	100 %	161,588
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	484,764	484,764	100 %	161,588

Reasons for over/under performance: No challenges

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

N/A

Non Standard Outputs:	desks procured for Busia SS	desks procUred for Busia SS		
312203 Furniture & Fixtures	5,286	5,250	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,286	5,250	99 %	0
Donor Dev:	0	0	0 %	0
Total:	5,286	5,250	99 %	0

Reasons for over/under performance: NO CHALLENGES

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

N/A

Non Standard Outputs:	schools in Busia Municipal Council supervised, monitored and inspected. headteachers and teachers trained in school improvement	Schools in BMC supervised and monitored. headteachers and teachers attendance monitored	schools in Busia Municipal Council supervised, monitored and inspected. headteachers and teachers trained in school improvement	Schools in BMC supervised and monitored. headteachers and teachers attendance monitored
211103 Allowances (Incl. Casuals, Temporary)	16,699	15,632	94 %	2,900

Vote:776 Busia Municipal Council

Quarter4

221003	Staff Training	4,602	4,594	100 %	2,930
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,301	20,226	95 %	5,830
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,301	20,226	95 %	5,830
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 paid to staff in the education department. monitoring of secondary schools done	Salaries paid to staff in education department and monitoring of Secondary schools	Salaries paid to staff in the education department. monitoring of secondary schools done
211101	General Staff Salaries	41,663	22,835	55 %	10,561
211103	Allowances (Incl. Casuals, Temporary)	3,282	3,253	99 %	880
227004	Fuel, Lubricants and Oils	1,320	1,319	100 %	332
	Wage Rect:	41,663	22,835	55 %	10,561
	Non Wage Rect:	4,602	4,572	99 %	1,212
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	46,265	27,408	59 %	11,772
Reasons for over/under performance:		No challenges			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Training conducted, laptop and projector procured	laptop and projector supplied.	N/A	laptop and projector supplied.
281504	Monitoring, Supervision & Appraisal of capital works	16,688	19,348	116 %	1,252
312202	Machinery and Equipment	5,594	5,594	100 %	5,594
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,283	24,942	112 %	6,846
	Donor Dev:	0	0	0 %	0
	Total:	22,283	24,942	112 %	6,846
Reasons for over/under performance:		no challenges			
Total For Education : Wage Rect:		1,505,346	1,489,329	99 %	393,606
Non-Wage Reccurent:		596,324	595,220	100 %	197,074
GoU Dev:		254,628	248,534	98 %	208,488
Donor Dev:		0	0	0 %	0

Vote:776 Busia Municipal Council

Quarter4

Grand Total:	2,356,299	2,333,084	99.0 %	799,167
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Vote:776 Busia Municipal Council

Quarter4

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.	Grading ,re-graveling , stone pitching , access slab construction and culvert installation on Elizabeth road, siwundu road, Rajab Beneza, Mugungu ,Ogema and Busia SSS Monitoring by District committee conducted. Wages for road gang paid Dislting works done		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.	Grading ,re-graveling , stone pitching , access slab construction and culvert installation on Elizabeth road, siwundu road, Rajab Beneza, Mugungu ,Ogema and Busia SSS Monitoring by District committee conducted. Wages for road gang paid Dislting works done
263367 Sector Conditional Grant (Non-Wage)	753,322	753,322	100 %		247,696
Wage Rect:	0	0	0 %		0
Non Wage Rect:	753,322	753,322	100 %		247,696
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	753,322	753,322	100 %		247,696
Reasons for over/under performance: Nil					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Vehicles repaired and maintained	1 Vehicle repaired and maintained		Vehicles repaired and maintained	1 Vehicle repaired and maintained
228002 Maintenance - Vehicles	20,000	20,000	100 %		713
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	20,000	100 %		713
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	20,000	100 %		713
Reasons for over/under performance: Nil					
Output : 048204 Electrical Installations/Repairs					
N/A					

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Quarter4

Non Standard Outputs:	Repair of streetlights	1.Two poles of solar lights maintained at custom road 2. Electric power extended to Busia youth center	Repair of streetlights	1.Two poles of solar lights maintained at custom road 2. Electric power extended to Busia youth center
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:	Nil			

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	19,998	100 %	19,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,998	19,998	100 %	19,998
Donor Dev:	0	0	0 %	0
Total:	19,998	19,998	100 %	19,998
Reasons for over/under performance:				

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

N/A				
Non Standard Outputs:	Wages paid to the staff	Wages paid to 7 staff members in Works department	Wages paid to the staff	Wages paid to 7 staff members in Works department
211101 General Staff Salaries	110,878	110,878	100 %	27,719
Wage Rect:	110,878	110,878	100 %	27,719
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,878	110,878	100 %	27,719
Reasons for over/under performance:	Nil			

Output : 048302 Maintenance of Urban Infrastructure

N/A				
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Vote:776 Busia Municipal Council

Quarter4

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.	6 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.	2 Physical planning committee meetings held, 1 physical planning community meetings held, illegal structures removed,	3 Physical planning committee meetings held, ,
211103 Allowances (Incl. Casuals, Temporary)	7,937	5,580	70 %	1,100
221005 Hire of Venue (chairs, projector, etc)	230	0	0 %	0
221009 Welfare and Entertainment	1,294	1,294	100 %	0
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	0
222001 Telecommunications	850	850	100 %	175
223001 Property Expenses	1,000	1,000	100 %	0
227001 Travel inland	450	428	95 %	0
227004 Fuel, Lubricants and Oils	7,140	3,400	48 %	731
228003 Maintenance – Machinery, Equipment & Furniture	6,181	5,662	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,182	18,314	73 %	2,005
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,182	18,314	73 %	2,005
Reasons for over/under performance:	Nil			
Capital Purchases				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(10) Street Lighting Facilities Constructed and Rehabilitated	(10) 10 solar lights installed at Mugungu stage, St John, Ogema road, Tira road, Norah road, Luma SS, Marachi, Mawero East B, parents pride and obara road	(0)Street Lighting Facilities Constructed and Rehabilitated	(10)10 solar lights installed at Mugungu stage, St John, Ogema road, Tira road, Norah road, Luma SS, Marachi, Mawero East B, parents pride and obara road
Non Standard Outputs:	Street lights retention paid	Not done in this quarter	Not done in this quarter	Not done in this quarter
312104 Other Structures	99,989	67,694	68 %	67,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,989	67,694	68 %	67,694
Donor Dev:	0	0	0 %	0
Total:	99,989	67,694	68 %	67,694

Vote:776 Busia Municipal Council

Quarter4

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:	Nil				
<i>Total For Roads and Engineering : Wage Rect:</i>	110,878	110,878	100 %		27,719
<i>Non-Wage Reccurent:</i>	812,924	798,876	98 %		250,414
<i>GoU Dev:</i>	119,987	87,691	73 %		87,691
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,043,788	997,445	95.6 %		365,825

Vote:776 Busia Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary of staff paid, Subscription fee to Lake Victoria Region Authorities and Counties Cooperation (LVRLACC) paid, Work shops, conferences and consultations with the Ministry, Lead Agencies & Authorities, done and Partnership with Sweden strengthened	Salary of staff paid, environmental compliance monitoring on existing projects with an EIA certificate done. radio talk shows on raising awareness on sustainable use of wetlands and environmental sanitation. Consultation with relevant Authorities and agencies.		Salary of staff paid, Subscription fee to Lake Victoria Region Authorities and Counties Cooperation (LVRLACC) paid, Work shops, conferences and consultations with the Ministry, Lead Agencies & Authorities, done and Partnership with Sweden strengthened	Salary of staff paid, environmental compliance monitoring on existing projects with an EIA certificate done. radio talk shows on raising awareness on sustainable use of wetlands and environmental sanitation. Consultation with relevant Authorities and agencies.
211101 General Staff Salaries	26,400	26,400	100 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	2,761	2,147	78 %		1,920
221017 Subscriptions	1,000	0	0 %		0
Wage Rect:	26,400	26,400	100 %		6,600
Non Wage Rect:	3,761	2,147	57 %		1,920
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,161	28,547	95 %		8,520
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	(50) 30 Councillors and 20 TPC members sensitized on climate change effects, adaptation, mitigation measures and wetland conservation.		(0)N/A	(50)30 Councillors and 20 TPC members sensitized on climate change effects, adaptation, mitigation measures and wetland conservation.
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	1,185	916	77 %		916
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,185	916	77 %		916
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,185	916	77 %		916

Vote:776 Busia Municipal Council

Quarter4

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: Nil					
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				
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	26,400	100 %		6,600
Non-Wage Reccurent:	7,988	3,063	38 %		2,836
GoU Dev:	2,773	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	37,161	29,463	79.3 %		9,436

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Quarter4

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's day, support toward women and youth councils, facilitation of interest groups meetings.		Support towards women and youth councils	Facilitated interest groups meetings.
211103 Allowances (Incl. Casuals, Temporary)	1,867	1,688	90 %		500
221009 Welfare and Entertainment	4,501	4,500	100 %		0
222001 Telecommunications	200	200	100 %		100
227004 Fuel, Lubricants and Oils	139	136	98 %		72
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,707	6,524	97 %		672
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,707	6,524	97 %		672
Reasons for over/under performance: Nil					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salaries paid	Payment of salaries to staff in the department.		Salaries paid	Payment of salaries to staff in the department.
211101 General Staff Salaries	21,768	21,739	100 %		5,512
Wage Rect:	21,768	21,739	100 %		5,512
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,768	21,739	100 %		5,512
Reasons for over/under performance: Nil					
Output : 108106 Support to Public Libraries					
N/A					

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Non Standard Outputs:	Increased usage of the public library by the community	Awareness creation on public library, procurement of stationery, and Procurement of newspapers, Text books and airtime.	Increased usage of the public library by the community	Procurement of newspapers, Text books and airtime.
221002 Workshops and Seminars	2,016	1,727	86 %	855
221007 Books, Periodicals & Newspapers	2,464	2,754	112 %	1,362
221011 Printing, Stationery, Photocopying and Binding	800	866	108 %	480
222003 Information and communications technology (ICT)	600	600	100 %	300
227001 Travel inland	800	1,210	151 %	190
227004 Fuel, Lubricants and Oils	526	687	131 %	259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,206	7,844	109 %	3,446
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,206	7,844	109 %	3,446
Reasons for over/under performance:	Nil			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(10) 10 children cases managed and referred	(57) Children cases managed and referred.	(2)2 children cases managed and referred	(7)Children cases managed and referred.
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	794	744	94 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	794	744	94 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	794	744	94 %	360
Reasons for over/under performance:	Nil			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Quarterly meetings for the youth council	(4) Youth Council executive meeting.	(1)Youth council meeting	(1)Youth Council executive meeting.
Non Standard Outputs:	14 Youth Interest Groups funded under the Youth Livelihood Programme	13 Youth interest groups funded under YLP, monitoring of YLP projects, Training of Youth interest groups, Airtime, got a youth motorcycle from Kampala. and stationery procured.		8 Youth interest groups funded under YLP, monitoring of YLP projects, Training of Youth interest groups, Airtime and got a youth motorcycle from Kampala.
211103 Allowances (Incl. Casuals, Temporary)	3,320	3,859	116 %	1,130
221002 Workshops and Seminars	3,216	4,314	134 %	1,905

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221011 Printing, Stationery, Photocopying and Binding	383	698	182 %	190
221014 Bank Charges and other Bank related costs	775	0	0 %	0
222001 Telecommunications	700	370	53 %	270
227004 Fuel, Lubricants and Oils	1,645	1,451	88 %	643
282101 Donations	149,794	121,433	81 %	71,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,831	132,125	83 %	75,538
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,831	132,125	83 %	75,538

Reasons for over/under performance: Nil

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 and 1 PWD group supported.	PWDs empowered economically	1 PWD group supported.
211103 Allowances (Incl. Casuals, Temporary)	2,398	1,000	42 %	0
221009 Welfare and Entertainment	1,400	1,750	125 %	350
227004 Fuel, Lubricants and Oils	78	76	97 %	76
282101 Donations	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,876	6,826	87 %	4,426
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,876	6,826	87 %	4,426

Reasons for over/under performance: Nil

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Quarterly women council meetings	(4) Women council meeting	(1)Women council meeting	(1)Women council meeting
Non Standard Outputs:	12 Women Enterprise Groups funded under the Uganda Women Entrepreneurship Programme	10 women Enterprise group funded under UWEP, Training conducted and Repair of motorcycle.		1 women Enterprise group funded under UWEP, Training conducted and Repair of motorcycle.
211103 Allowances (Incl. Casuals, Temporary)	3,229	2,658	82 %	840
221002 Workshops and Seminars	2,658	1,840	69 %	1,260
221011 Printing, Stationery, Photocopying and Binding	374	323	86 %	175
221014 Bank Charges and other Bank related costs	369	74	20 %	74
222001 Telecommunications	480	100	21 %	0
227004 Fuel, Lubricants and Oils	1,512	880	58 %	200

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228002 Maintenance - Vehicles	200	0	0 %	0
282101 Donations	79,161	89,000	112 %	4,338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,983	94,875	108 %	6,887
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	87,983	94,875	108 %	6,887
Reasons for over/under performance: Nil				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Office chairs procured			
312203 Furniture & Fixtures	1,008	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,008	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,008	0	0 %	0
Reasons for over/under performance:				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procurement of wheel chair			
312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	21,768	21,739	100 %	5,512
Non-Wage Recurrent:	270,396	248,938	92 %	91,329
GoU Dev:	4,008	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	296,172	270,676	91.4 %	96,841

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Quarter4

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. Final budget for FY 2019/20 compiled and submitted, Q3 performance report compiled and submitted and consultations done with MOFPED		Salaries paid. Final Budget 2019/20 compiled and submitted. PBS Q3 report compiled and submitted. 3 TPC minutes recorded. Consultations on planning issues done and workshops attended.	Final budget for FY 2019/20 compiled and submitted, Q3 performance report compiled and submitted and consultations done with MOFPED
211101 General Staff Salaries	27,600	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	3,960	3,960	100 %		1,650
222001 Telecommunications	720	720	100 %		180
227001 Travel inland	3,264	3,090	95 %		765
Wage Rect:	27,600	0	0 %		0
Non Wage Rect:	7,944	7,770	98 %		2,595
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,544	7,770	22 %		2,595
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.			Unlimited internet monthly subscription paid.	

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222003 Information and communications technology (ICT)	7,045	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,045	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,045	0	0 %	0
Reasons for over/under performance:				
<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>7,770</i>	<i>52 %</i>	<i>2,595</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>7,770</i>	<i>18.2 %</i>	<i>2,595</i>

Vote:776 Busia Municipal Council

Quarter4

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	9,584	100 %		2,396
Wage Rect:	9,584	9,584	100 %		2,396
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,584	9,584	100 %		2,396
Reasons for over/under performance: Nil					
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.	() 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.	()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.	(4) Submission of Quarterly Audit reports to the relevant government authorities.		(2019-07- 31)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	5,552	100 %		1,388
221002 Workshops and Seminars	2,044	1,287	63 %		0
227004 Fuel, Lubricants and Oils	2,447	2,018	82 %		216
228002 Maintenance - Vehicles	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,443	8,857	85 %		1,604
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,443	8,857	85 %		1,604

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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:	Nil				
<i>Total For Internal Audit : Wage Rect:</i>	9,584	9,584	100 %		2,396
<i>Non-Wage Reccurent:</i>	10,443	8,857	85 %		1,604
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	20,027	18,441	92.1 %		4,000

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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	1,656,511
Sector : Agriculture				12,891	22,989
<i>Programme : Agricultural Extension Services</i>				12,891	22,989
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				12,891	22,989
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	12,889
Sector : Works and Transport				873,309	841,014
<i>Programme : District, Urban and Community Access Roads</i>				753,322	753,322
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				753,322	753,322
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	753,322
<i>Programme : District Engineering Services</i>				19,998	19,998
Capital Purchases					
<i>Output : Construction of public Buildings</i>				19,998	19,998
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	South West Busia Municipal Council	Urban Discretionary Development Equalization Grant		19,998	19,998
<i>Programme : Municipal Services</i>				99,989	67,694
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				99,989	67,694
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	South West Busia Municipal Council	Urban Discretionary Development Equalization Grant		99,989	67,694

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Sector : Education			689,531	683,491
Programme : Pre-Primary and Primary Education			177,199	168,535
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,639	41,639
Item : 263104 Transfers to other govt. units (Current)				
Busia Inter	South West Kisenyi B	Sector Conditional Grant (Non-Wage)	10,753	10,753
Madibira	South West Madibira B	Sector Conditional Grant (Non-Wage)	19,706	19,706
Buchicha	North B Solo C	Sector Conditional Grant (Non-Wage)	11,180	11,180
Capital Purchases				
Output : Classroom construction and rehabilitation			17,840	11,893
Item : 312101 Non-Residential Buildings				
classroom completion	South West buchicha p/s	Sector Development Grant	17,840	11,893
Output : Latrine construction and rehabilitation			2,020	2,020
Item : 312101 Non-Residential Buildings				
rentation for latrine cnstruction	South West busia mc	Sector Development Grant	2,020	2,020
Output : Teacher house construction and rehabilitation			99,500	96,783
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	5,337
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	91,446
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	490,014
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			484,764	484,764
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	484,764
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	24,942
Capital Purchases				
Output : Administrative Capital			22,283	24,942
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	South West busia mc	Sector Development Grant	2,662	11,844
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	5,594
Sector : Health			45,796	45,789
Programme : Primary Healthcare			45,796	45,789
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,465	32,469
Item : 291001 Transfers to Government Institutions				
BUSIA Municipal Council HC IV	North A BUSIA Municipal Council HC IV	Locally Raised Revenues	4,000	30,469
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	30,469
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,331	13,320
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	North A bUSIA mUNICIPAL cOUNCIL hc IV	Sector Development Grant	6,013	6,013

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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	63,228
Programme : District and Urban Administration			32,739	63,228
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	63,228
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	13,328
Item : 312211 Office Equipment				

Vote:776 Busia Municipal Council

Quarter4

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	134,145
Sector : Education			134,199	134,145
Programme : Pre-Primary and Primary Education			134,199	134,145
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,699	42,699
Item : 263104 Transfers to other govt. units (Current)				
Arubaine	North East B Arubaine B	Sector Conditional Grant (Non-Wage)	10,946	10,949
Marachi	South East Marachi C	Sector Conditional Grant (Non-Wage)	9,481	9,481
Mawero East	South East Mawero	Sector Conditional Grant (Non-Wage)	10,472	10,469
Busia Border	Central Nangwe Mugungu B	Sector Conditional Grant (Non-Wage)	11,800	11,800
Capital Purchases				
Output : Teacher house construction and rehabilitation			91,500	91,446
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	North C Mawero E	Sector Development Grant	91,500	91,446
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

Quarter4

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